

FORT BEND COUNTY, TEXAS
"American Rescue Plan Act"
State and Local Coronavirus Relief Funds

Amendment #3
10/26/2021

APPROVED BUDGET								
FUNDING AMOUNTS		Intended Purpose	Contact	2021 \$78,710,944	2022 \$78,710,945	2023 \$0	2024 \$0	TOTAL \$157,421,889
FUNDING CATEGORY & AMOUNT								
1	Public Health Response			\$4,132,000	\$4,964,000	\$5,452,000	\$5,452,000	\$20,000,000
	a) Health & Human Services	HHS Covid Support	Ben/Dr Minter	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$16,000,000
	Positions included in HHS	HHS Covid Support	Ben/Dr Minter					
	- Special Projects Coordinator (1)	Health & Human Services	Ben Adesope					
	- Project Manager - Quality Improvement & Assurance Analyst (1)	Health & Human Services	Ben Adesope					
	- Epidemiologist II (2)	HHS - Epidemiology	Ben Adesope					
	- Administrative Assistant (1)	HHS - Epidemiology	Ben Adesope					
	- Data Analyst - Epidemiology (1)	HHS - Epidemiology	Ben Adesope					
	- Informatics Epidemiologist (1)	HHS - Epidemiology	Ben Adesope					
	- Emergency Planning Coordinator (1)	HHS - Public Health Emergency Prep	Ben Adesope					
	- Administrative Assistant (1)	HHS - Public Health Emergency Prep	Ben Adesope					
	- Community Engagement Coordinator (1)	HHS - Social Services	Ben Adesope					
	b) Mental Health Initiatives	Support MH Initiatives	Dr Almeida	\$132,000	\$964,000	\$1,452,000	\$1,452,000	\$4,000,000
	Positions included in MH Initiatives	Support MH Initiatives	Dr Almeida					
	- Housing Coordinator (1)	New Position for MH	Dr Almeida					
	- Psychological Associate (1)	New Position for MH	Dr Almeida					
	- Child Development Specialist (1)	New Position for MH	Dr Almeida					
	- Project Specialist (0.5)	New Position for MH	Dr Almeida					
	- Mental Health Therapist (0.5)	New Position for MH	Dr Almeida					
1	ENCUMBERED TOTAL			\$4,132,000	\$4,964,000	\$5,452,000	\$5,452,000	\$20,000,000
	UNENCUMERED TOTAL			\$0	\$0	\$0	\$0	\$0
2	Pandemic Relief Effort			\$3,406,237	\$6,719,334	\$2,631,420	\$1,800,000	\$14,556,991
	a) Youth Summer Jobs Program	Youth Jobs/support financially	Carolyn Manville	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000
	- Youth Employment Coordinator (2)							
	b) CSCD Covid relief (6)	Pre-Trial Bond Program	Reggie Robinson	\$589,000	\$0	\$0	\$0	\$589,000
	c) County Clerk Docket Reset Staffing (3)	Reset backlog court cases	Laura Richard	\$196,200	\$196,200	\$0	\$0	\$392,400
	d) District Cleck Docket Reset Staffing (3)	Reset backlog court cases	Michelle Jochen	\$192,000	\$192,000	\$0	\$0	\$384,000
	e) District Clerk Jury Clerks (4)	Jury for backlog court cases	Michelle Jochen	\$115,200	\$255,000	\$0	\$0	\$370,200
	f) Sheriff Bailiffs (4)	Security for backlogged courts	Manual Zamora	\$162,000	\$324,000	\$0	\$0	\$486,000
	g) County Judge Recovery & Engagement Coord. (1)	new position for recovery	Dexter McCoy	\$42,000	\$115,000	\$118,000	\$122,000	\$397,000
	h) DA Public Integrity Division (5)	DA fraud/cyber crime team	Wes Wittig	\$301,360	\$435,620	\$448,690	\$462,150	\$1,647,820
	i) Expose Excellence Youth Program (3)	Youth Support Program	Wes Wittig	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
	j) IT Cybersecurity Initiative (4 pos. & software)	New Staff Cybersecurity	Robyn Doughtie	\$248,501	\$460,568	\$0	\$0	\$709,069
	k) ESD Hazard Incentive Pay	Support ESD hazardous jobs	Chris Elam	\$0	\$0	\$0	\$0	\$0
	l) District Court Associate Judges (2)	Extra dockets for backlog	Judge Williams	\$0	\$395,230	\$395,230	\$395,230	\$1,185,690
	m) District Clerk Passport Clerks (2)	catch up backlog	Michelle Jochen	\$0	\$113,000	\$0	\$0	\$113,000
	n) Tax Office Clerks (3)	catch up backlog	Carmen Turner	\$0	\$169,490	\$0	\$0	\$169,490

FORT BEND COUNTY, TEXAS
"American Rescue Plan Act"
State and Local Coronavirus Relief Funds

Amendment #3
10/26/2021

APROVED BUDGET							
FUNDING AMOUNTS	Intended Purpose	Contact	2021 \$78,710,944	2022 \$78,710,945	2023 \$0	2024 \$0	TOTAL \$157,421,889
FUNDING CATEGORY & AMOUNT							
o) IT Business Project Analyst (1)	IT support	Robyn Doughtie	\$0	\$128,240	\$0	\$0	\$128,240
p) IT Quality Assurance Analyst (1)	IT support	Robyn Doughtie	\$0	\$103,880	\$0	\$0	\$103,880
q) IT Audio Visual Engineer (1)	IT support	Robyn Doughtie	\$0	\$136,620	\$0	\$0	\$136,620
r) IT Technical Support Specialists (1)	IT support	Robyn Doughtie	\$0	\$88,500	\$0	\$0	\$88,500
s) IT Technical Support Specialist II (1)	IT support	Robyn Doughtie	\$0	\$94,080	\$0	\$0	\$94,080
t) Sheriff Bailiffs - Sergeant (1)	Reduce load for 2 Sgt, extra cas	Manual Zamora	\$0	\$110,430	\$0	\$0	\$110,430
u) Constable 4 Bailiff (1)	add bailiff to JP court	Constable Shike	\$0	\$71,680	\$0	\$0	\$71,680
v) Sheriff CIT Deputies (5)	Add Crisis Team at Sheriff	Manual Zamora	\$0	\$717,960	\$0	\$0	\$717,960
w) Sheriff CIT Sergeants (2)	Add Crisis Team at Sheriff	Manual Zamora	\$0	\$347,280	\$0	\$0	\$347,280
x) Animal Services Lifesaving Programs Aide (1)	Manage influx in animals	Rene Vasquez	\$0	\$55,590	\$0	\$0	\$55,590
y) HHS Epidemiologists (2)	support infectious disease	Ben/Dr Minter	\$0	\$209,350	\$0	\$0	\$209,350
z) IT GIS Analyst contract position (1)		Robyn Doughtie	\$42,766	\$174,096	\$0	\$0	\$216,862
aa) District Clerk Clerk III (3)	support added Assoc. Judges	Michelle Jochen	\$0	\$189,300	\$169,500	\$169,500	\$528,300
bb) HR Leave Analyst (1)	address backlog in Leave docs	Nicole Ledet	\$17,210	\$79,320	\$0	\$0	\$96,530
cc) Auditor - PT Auditor (1)	audit staffing contracts for COVID; ARPA Admin	Amy Hartman	\$0	\$56,900	\$0	\$0	\$56,900
2 ENCUMBERED TOTAL			\$3,406,237	\$6,719,334	\$2,631,420	\$1,648,880	\$14,405,871
UNENCUMBERED TOTAL			\$0	\$0	\$0	\$151,120	\$151,120
3 Economic Recovery			\$18,075,000	\$21,395,000	\$1,000,000	\$1,000,000	\$41,470,000
a) Business Grant Program	Small Business Grants	Com. Prestage	\$11,764,000	\$12,500,000	\$0	\$0	\$24,264,000
b) Disparity Study	Study inclusion of county busin	Com. Prestage	\$300,000	\$0	\$0	\$0	\$300,000
c) FBC Economic Development & MWBE Office - Director of Economic Opportunity & Development (1)	Create new division	Com. Prestage	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
d) Small Business Consulting Program	d) Small Business Consulting Pro	Com. Prestage	\$1,236,000	\$0	\$0	\$0	\$1,236,000
e) Greater Ft Bend EDC contract			\$0	\$0	\$0	\$0	\$0
f) EDC/FBC Strategic Plan	Economic Recovery	Ed	\$275,000	\$0	\$0	\$0	\$275,000
g) Edison Arts Foundation	support non-profit	Com. Prestage	\$2,000,000	\$0	\$0	\$0	\$2,000,000
h) Fort Bend Museum Association	support non-profit	Com. Prestage	\$1,000,000	\$0	\$0	\$0	\$1,000,000
i) Black Cowboy Museum	support non-profit	Com. Prestage	\$500,000	\$500,000	\$0	\$0	\$1,000,000
j) Equity Loan Program			\$0	\$7,395,000	\$0	\$0	\$7,395,000
3 ENCUMBERED TOTAL			\$18,075,000	\$21,395,000	\$1,000,000	\$1,000,000	\$41,470,000
UNENCUMBERED TOTAL			\$0	\$0	\$0	\$0	\$0
4 Non Profit Partnerships			\$20,500,000	\$0	\$0	\$0	\$20,500,000
a) FB Seniors Meals on Wheels	support non-profit	Ed	\$0	\$0	\$0	\$0	\$0
b) Attack Poverty (15.2 M request)	support non-profit	Ed	\$0	\$0	\$0	\$0	\$0
c) Second Mile Ministries	support non-profit	Ed	\$0	\$0	\$0	\$0	\$0
d) Katy Christian Ministries	support non-profit	Ed	\$0	\$0	\$0	\$0	\$0
e) County Judge Projects	support non-profit	Shaneka Smith	\$0	\$0	\$0	\$0	\$0

FORT BEND COUNTY, TEXAS
"American Rescue Plan Act"
State and Local Coronavirus Relief Funds

Amendment #3
10/26/2021

APROVED BUDGET							
FUNDING AMOUNTS	Intended Purpose	Contact	2021 \$78,710,944	2022 \$78,710,945	2023 \$0	2024 \$0	TOTAL \$157,421,889
FUNDING CATEGORY & AMOUNT							
f) Precinct One Projects	support non-profit	Mandi Bronsell	\$0	\$0	\$0	\$0	\$0
g) Precinct Two Projects	support non-profit	Katie Herrington	\$0	\$0	\$0	\$0	\$0
h) Precinct Three Projects	support non-profit	Diana Dobbs	\$0	\$0	\$0	\$0	\$0
i) Precinct Four Projects	support non-profit	Danielle Garrison	\$0	\$0	\$0	\$0	\$0
j) Countywide Non-Profit Projects	support non-profit	Comm. Court	\$20,500,000	\$0	\$0	\$0	\$20,500,000
4 ENCUMBERED TOTAL			\$20,500,000	\$0	\$0	\$0	\$20,500,000
UNENCUMBERED TOTAL			\$0	\$0	\$0	\$0	\$0
5 Citizens Assistance			\$14,000,000	\$3,000,000	\$1,000,000	\$0	\$18,000,000
a) Mortgage Assistance Program	Mortgage assistance	Ed	\$7,000,000	\$3,000,000	\$0	\$0	\$10,000,000
b) Childcare Voucher Program	Support Parents w/kids	Ed	\$2,000,000	\$0	\$0	\$0	\$2,000,000
c) We All Eat Program	Provide meals to low income	Ed	\$5,000,000	\$0	\$0	\$0	\$5,000,000
5 ENCUMBERED TOTAL			\$14,000,000	\$3,000,000	\$0	\$0	\$17,000,000
UNENCUMBERED TOTAL			\$0	\$0	\$1,000,000	\$0	\$1,000,000
6 Fort Bend County Reimbursement			\$0	\$0	\$0	\$0	\$0
a) Oak Bend Hospital reimbursment	Ineligible (dates), Paid from CARES		\$0	\$0	\$0	\$0	\$0
6 ENCUMBERED TOTAL			\$0	\$0	\$0	\$0	\$0
UNENCUMBERED TOTAL			\$0	\$0	\$0	\$0	\$0
7 Public Infrastructure			\$8,491,383	\$14,000,000	\$0	\$0	\$22,491,383
a) Information Technology Building			\$0	\$0	\$0	\$0	\$0
b) HHS Administration Building (Jane Long)			\$0	\$0	\$0	\$0	\$0
c) EMS Facility Projects	Support EMS Covid response	Rita Graeber	\$3,100,000	\$3,100,000	\$0	\$0	\$6,200,000
d) Justice Center Courtroom Buildout			\$0	\$0	\$0	\$0	\$0
e) Traffic Safety Project			\$0	\$0	\$0	\$0	\$0
f) Fort Bend FWSD #1 grant (13 M request)	water/sewer infrastructure	Com. Morales	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
g) Medical Examiner Expansion			\$0	\$0	\$0	\$0	\$0
h) Kendleton Water/Sewer	water/sewer infrastructure	Carol Borrego	\$2,000,000	\$0	\$0	\$0	\$2,000,000
i) Beasley Water/Sewer	water/sewer infrastructure	Com. Morales	\$1,341,784	\$0	\$0	\$0	\$1,341,784
j) Broadband Infrastructure Assessment	Broadband infrastructure	Charles King	\$99,599	\$0	\$0	\$0	\$99,599
k) Brazos River Erosion Project		Ahmad Alaswad	\$0	\$8,500,000	\$0	\$0	\$8,500,000
l) West Fort Bend Water Authority Study	water/sewer infrastructure	Rob Quarles	\$450,000	\$0	\$0	\$0	\$450,000
m) MUD 37 Sewer Plant Rehabilitation	water/sewer infrastructure	Robert Pechukas	\$0	\$250,000	\$0	\$0	\$250,000
7 ENCUMBERED TOTAL			\$8,491,383	\$13,350,000	\$0	\$0	\$21,841,383
UNENCUMBERED TOTAL			\$0	\$650,000	\$0	\$0	\$650,000

FORT BEND COUNTY, TEXAS
"American Rescue Plan Act"
State and Local Coronavirus Relief Funds

Amendment #3
10/26/2021

APROVED BUDGET							
FUNDING AMOUNTS	Intended Purpose	Contact	2021 \$78,710,944	2022 \$78,710,945	2023 \$0	2024 \$0	TOTAL \$157,421,889
FUNDING CATEGORY & AMOUNT							
8 Tax Revenue Shortfall Fund			\$0	\$0	\$0	\$0	\$0
a) TBD			\$0	\$0	\$0	\$0	\$0
8 ENCUMBERED TOTAL			\$0	\$0	\$0	\$0	\$0
UNENCUMBERED TOTAL			\$0	\$0	\$0	\$0	\$0
9 Special Purchases/CIP			\$3,883,142	\$1,300,000	\$0	\$0	\$5,183,142
a) First Responders Technology	New MDT for first responders	Robyn Doughtie	\$1,170,885	\$0	\$0	\$0	\$1,170,885
b) EMS Vehicles & Equipment	b) EMS Vehicles & Equipment	Rita Graeber	\$2,000,000	\$0	\$0	\$0	\$2,000,000
c) Justice Center Audio Visual Equipment	Pilot A/V program for remote	Robyn Doughtie	\$61,000	\$0	\$0	\$0	\$61,000
d) District Clerk Digitalization Project			\$0	\$0	\$0	\$0	\$0
e) Whole Body Security Scanning System	Promote social distance in jail	Manuel Zamora	\$159,000	\$0	\$0	\$0	\$159,000
f) Emergency Generators for Sheltering (2)	Mitigate Risk during bad weath	Mark Flathouse	\$213,745	\$0	\$0	\$0	\$213,745
g) OEM Box Truck	Transport covid supplies	Mark Flathouse	\$99,062	\$0	\$0	\$0	\$99,062
h) Justice Center AV & Collaboration Refresh	A/V program for remote court	Robyn Doughtie	\$0	\$1,229,340	\$0	\$0	\$1,229,340
i) Commissioners Court AV Upgrade	A/V program for remote	Robyn Doughtie	\$161,000	\$0	\$0	\$0	\$161,000
j) Software/Printer Licenses (PrintLogic & MS)	Support new equipment	Robyn Doughtie	\$18,450	\$0	\$0	\$0	\$18,450
9 ENCUMBERED TOTAL			\$3,883,142	\$1,229,340	\$0	\$0	\$5,112,482
UNENCUMBERED TOTAL			\$0	\$70,660	\$0	\$0	\$70,660
10 Contingency			\$0	\$200,373	\$0	\$0	\$200,373
a) TBD			\$0	\$0	\$0	\$0	\$0
10 ENCUMBERED TOTAL			\$0	\$0	\$0	\$0	\$0
UNENCUMBERED TOTAL			\$0	\$200,373	\$0	\$0	\$200,373
11 CARES Continuation			\$10,000,000	\$5,020,000	\$0	\$0	\$15,020,000
a) Commitments on a PO	CARES Continuation	Shelley	\$10,000,000	\$0	\$0	\$0	\$10,000,000
b) ARPA Administration		Shelley	\$0	\$5,020,000	\$0	\$0	\$5,020,000
11 ENCUMBERED TOTAL			\$10,000,000	\$5,020,000	\$0	\$0	\$15,020,000
UNENCUMBERED TOTAL			\$0	\$0	\$0	\$0	\$0
TOTAL ALLOCATED			\$82,487,762	\$56,598,707	\$10,083,420	\$8,252,000	\$157,421,889
ENCUMBERED GRAND TOTAL			\$82,487,762	\$55,677,674	\$9,083,420	\$8,100,880	\$155,349,736
UNENCUMBERED GRAND TOTAL			\$0	\$921,033	\$1,000,000	\$151,120	\$2,072,153
LEGEND:							\$157,421,889
TEXT			Added after August 10 budget				\$157,421,889
			Budget Amendment Needed				\$0
			Approved/Initiated through Commissioners Court				