

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

Amendment #4
2/22/2022

| APROVED BUDGET | | | | | | | | |
|---------------------------|---|------------------------------------|------------------|--------------|--------------|-------------|-------------|---------------|
| FUNDING AMOUNTS | | Intended Purpose | Contact | 2021 | 2022 | 2023 | 2024 | TOTAL |
| | | | | \$78,710,944 | \$78,710,945 | \$0 | \$0 | \$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 | | | | | |
| | - Social Worker (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 |
| | UNENCUMBERED TOTAL | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 | Pandemic Relief Effort | | | \$3,406,237 | \$7,764,124 | \$3,139,720 | \$2,172,280 | \$16,482,361 |
| | a) Youth Summer Jobs Program | Youth Jobs/support financially | Carolyn Manville | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | \$3,000,000 |

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| 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 | | | | | | | | |
| | - 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 |
| | m) District Clerk Passport Clerks (2) | catch up backlog | Michelle Jochen | \$0 | \$113,000 | \$0 | \$0 | \$113,000 |
| | f) Sheriff Bailiffs (4) | Security for backlogged courts | Manual Zamora | \$162,000 | \$324,000 | \$0 | \$0 | \$486,000 |
| | t) Sheriff Bailiffs - Sergeant (1) | Reduce load for 2 Sgt, extra case | Manual Zamora | \$0 | \$110,430 | \$0 | \$0 | \$110,430 |
| | 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 |
| | 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 |
| | z) IT GIS Analyst contract position (1) | | Robyn Doughtie | \$42,766 | \$174,096 | \$0 | \$0 | \$216,862 |
| | ff) IT - ARPA Webmaster (1) | support website | Robyn Doughtie | \$0 | \$101,300 | \$134,300 | \$138,300 | \$373,900 |
| | l) District Court Associate Judges (2) | Extra dockets for backlog | Judge Williams | \$0 | \$395,230 | \$395,230 | \$395,230 | \$1,185,690 |
| | aa) District Clerk Clerk III (3) | support added Assoc. Judges | Michelle Jochen | \$0 | \$189,300 | \$169,500 | \$169,500 | \$528,300 |
| | n) Tax Office Clerks (3) | catch up backlog | Carmen Turner | \$0 | \$169,490 | \$0 | \$0 | \$169,490 |
| | 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 |

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| FUNDING AMOUNTS | | Intended Purpose | Contact | 2021 | 2022 | 2023 | 2024 | TOTAL |
| | | | | \$78,710,944 | \$78,710,945 | \$0 | \$0 | \$157,421,889 |
| FUNDING CATEGORY & AMOUNT | | | | | | | | |
| | 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 |
| | dd) Civil Attorney - General Counsel (2) | support contract review related to ARPA | Bridgette Smith | \$0 | \$258,100 | \$300,300 | \$309,200 | \$867,600 |
| | ee) County Attorney - Admin. Assistant (1) | support contract review related to ARPA | Bridgette Smith | \$0 | \$65,100 | \$73,700 | \$75,900 | \$214,700 |
| | gg) Purchasing Tetra Tech contract | support procurement | | \$0 | \$211,000 | \$0 | \$0 | \$211,000 |
| | hh) Tax Office Clerks (4) | | Carmen Turner | \$0 | \$168,000 | \$0 | \$0 | \$168,000 |
| | ii) IT Systems Programming Manager | support ARPA Programs | Robyn Doughtie | \$0 | \$106,100 | \$0 | \$0 | \$106,100 |
| | jj) Auditor Fiscal Compliance Officer | support ARPA accounting | Ed Sturdivant | \$0 | \$135,190 | \$0 | \$0 | \$135,190 |
| 2 | ENCUMBERED TOTAL | | | \$3,406,237 | \$7,764,124 | \$3,139,720 | \$2,172,280 | \$16,482,361 |
| | UNENCUMBERED TOTAL | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3 | Economic Recovery | | | \$14,575,000 | \$18,895,000 | \$1,000,000 | \$1,000,000 | \$35,470,000 |
| | a) Business Grant Program | Small Business Grants | Com. Prestage | \$9,764,000 | \$10,500,000 | \$0 | \$0 | \$20,264,000 |
| | a1) Get Hired Incentive Program | | | \$2,000,000 | \$0 | \$0 | \$0 | \$2,000,000 |
| | b) Disparity Study | Study inclusion of county busine | Com. Prestage | \$300,000 | \$0 | \$0 | \$0 | \$300,000 |
| | c) FBC Economic Development & MWBE Office | Create new division | Com. Prestage | \$965,000 | \$659,582 | \$1,000,000 | \$1,000,000 | \$3,624,582 |
| | c.1 Director of Economic Opportunity & Development (1) | | | \$0 | \$188,418 | \$0 | \$0 | \$188,418 |
| | c.2 Consultant to hire Director | | | \$35,000 | \$0 | \$0 | \$0 | \$35,000 |
| | c.3 Furniture/Equipment | | | \$0 | \$25,000 | \$0 | \$0 | \$25,000 |
| | c.4 Rent/Lease | | | \$0 | \$127,000 | \$0 | \$0 | \$127,000 |
| | d) Small Business Consulting Program | Carter Brothers Sm Business | 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 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| | | | | \$78,710,944 | \$78,710,945 | \$0 | \$0 | \$157,421,889 |
| FUNDING CATEGORY & AMOUNT | | | | | | | | |
| | h) Fort Bend Museum Association | support non-profit | Com. Prestage | \$0 | \$0 | \$0 | \$0 | \$0 |
| | i) Black Cowboy Museum | support non-profit | Com. Prestage | \$0 | \$0 | \$0 | \$0 | \$0 |
| | j) Equity Loan Program | Revenue replacement | | \$0 | \$7,395,000 | \$0 | \$0 | \$7,395,000 |
| 3 | ENCUMBERED TOTAL | | | \$14,575,000 | \$18,895,000 | \$1,000,000 | \$1,000,000 | \$35,470,000 |
| | UNENCUMBERED TOTAL | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 | Non Profit Partnerships | | | \$19,407,700 | \$0 | \$0 | \$0 | \$19,407,700 |
| | 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 |
| | 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 | \$19,407,700 | \$0 | \$0 | \$0 | \$19,407,700 |
| 4 | ENCUMBERED TOTAL | | | \$19,407,700 | \$0 | \$0 | \$0 | \$19,407,700 |
| | UNENCUMBERED TOTAL | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5 | Citizens Assistance | | | \$8,300,000 | \$5,789,000 | \$0 | \$0 | \$14,089,000 |
| | a) Mortgage Assistance Program | Mortgage assistance | Ed | \$1,300,000 | \$3,789,000 | \$0 | \$0 | \$5,089,000 |
| | 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 | \$2,000,000 | \$0 | \$0 | \$7,000,000 |
| 5 | ENCUMBERED TOTAL | | | \$8,300,000 | \$5,789,000 | \$0 | \$0 | \$14,089,000 |
| | UNENCUMBERED TOTAL | | | \$0 | \$0 | \$0 | \$0 | \$0 |

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| FUNDING CATEGORY & AMOUNT | | | | | | | | |
| 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 |
| | UNENCUMERED TOTAL | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| 7 | Public Infrastructure | | | \$8,491,383 | \$19,216,200 | \$0 | \$0 | \$27,707,583 |
| | 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 | \$2,726,100 | \$0 | \$0 | \$5,826,100 |
| | 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 |
| | n) Rural Broadband Expansion Program | | Dexter McCoy | \$0 | \$5,594,600 | \$0 | \$0 | \$5,594,600 |
| | o) Meadows Place Public Infrastructure | water infrastructure/generators | Robert Pechukas | \$0 | \$645,500 | \$0 | \$0 | \$645,500 |
| 7 | ENCUMBERED TOTAL | | | \$8,491,383 | \$19,216,200 | \$0 | \$0 | \$27,707,583 |
| | UNENCUMERED TOTAL | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |

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| 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 | \$4,000,000 | \$0 | \$0 | \$4,000,000 |
| | a) Fort Bend History Association | | | \$0 | \$1,000,000 | \$0 | \$0 | \$1,000,000 |
| | b) Edison Arts Foundation | | | \$0 | \$2,000,000 | \$0 | \$0 | \$2,000,000 |
| | c) Black Cowboy Museum | | | \$0 | \$1,000,000 | \$0 | \$0 | \$1,000,000 |
| 8 | ENCUMBERED TOTAL | | | \$0 | \$4,000,000 | \$0 | \$0 | \$4,000,000 |
| | UNENCUMERED TOTAL | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| 9 | Special Purchases/CIP | | | \$3,883,142 | \$1,296,920 | \$0 | \$0 | \$5,180,062 |
| | 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 | \$3,847 | \$0 | \$0 | \$64,847 |
| | 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 weather | Mark Flathouse | \$213,745 | \$0 | \$0 | \$0 | \$213,745 |
| | g) OEM Box Truck | Transport covid supplies | Mark Flathouse | \$99,062 | \$19,719 | \$0 | \$0 | \$118,781 |
| | 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 |
| | k) Variable Message Signs | | Darren McCarthy | \$0 | \$8,895 | \$0 | \$0 | \$8,895 |
| | l) Tax Office Partitions | screens between workstations | Marcy Prock | \$0 | \$12,950 | \$0 | \$0 | \$12,950 |
| 9 | ENCUMBERED TOTAL | | | \$3,883,142 | \$1,274,751 | \$0 | \$0 | \$5,157,893 |
| | UNENCUMERED TOTAL | | | \$0 | \$22,169 | \$0 | \$0 | \$22,169 |
| | | | | | | | | |
| 10 | Contingency | | | \$0 | \$65,183 | \$0 | \$0 | \$65,183 |
| | a) TBD | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 10 | ENCUMBERED TOTAL | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| | UNENCUMERED TOTAL | | | \$0 | \$65,183 | \$0 | \$0 | \$65,183 |

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| | | | | \$78,710,944 | \$78,710,945 | \$0 | \$0 | \$157,421,889 |
| FUNDING CATEGORY & AMOUNT | | | | | | | | |
| 11 | CARES Continuation | | | \$10,000,000 | \$5,020,000 | \$0 | \$0 | \$15,020,000 |
| | a) Commitments on a PO | CARES Continuation | Shelley | \$9,000,000 | \$0 | \$0 | \$0 | \$9,000,000 |
| | a1) HHS Commitments on a PO | | Ben | \$1,000,000 | \$0 | \$0 | \$0 | \$1,000,000 |
| | 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 |
| | UNENCUMERED TOTAL | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| TOTAL ALLOCATED | | | | \$72,195,462 | \$67,010,427 | \$9,591,720 | \$8,624,280 | \$157,421,889 |
| ENCUMBERED GRAND TOTAL | | | | \$72,195,462 | \$66,923,075 | \$9,591,720 | \$8,624,280 | \$157,334,537 |
| UNENCUMERED GRAND TOTAL | | | | \$0 | \$87,352 | \$0 | \$0 | \$87,352 |
| | | | | | | | | |
| | | LEGEND: | | | | | | \$157,421,889 |
| | | TEXT | Added after August 10 budget | | | | | \$157,421,889 |
| | | | Budget Amendments made since Aug. 10, 2021 | | | | | \$0 |