

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

Amendment #5
4/12/2022

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	\$8,611,924	\$5,024,520	\$2,172,280	\$19,214,961
	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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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
ii)	IT Systems Programming Manager	support ARPA Programs	Robyn Doughtie	\$0	\$106,100	\$0	\$0	\$106,100
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
hh)	Tax Office Clerks (4)		Carmen Turner	\$0	\$168,000	\$0	\$0	\$168,000
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

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FUNDING CATEGORY & AMOUNT								
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
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
jj)	Auditor Fiscal Compliance Officer (1)	support ARPA accounting	Ed Sturdivant	\$0	\$135,190	\$0	\$0	\$135,190
kk)	EMS Paramedics (21)			\$0	\$847,800	\$1,884,800	\$0	\$2,732,600
2	ENCUMBERED TOTAL			\$3,406,237	\$8,611,924	\$5,024,520	\$2,172,280	\$19,214,961
	UNENCUMBERED TOTAL			\$0	\$0	\$0	\$0	\$0
3	Economic Recovery			\$14,275,000	\$16,895,000	\$1,000,000	\$1,000,000	\$33,170,000
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	\$0	\$110,388	\$0	\$0	\$110,388
c)	FBC Economic Development & MWBE Office	Create new division	Com. Prestage	\$965,000	\$549,194	\$1,000,000	\$1,000,000	\$3,514,194
	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 Sturdivant	\$275,000	\$0	\$0	\$0	\$275,000

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FUNDING CATEGORY & AMOUNT								
	g) Edison Arts Foundation	support non-profit	Com. Prestage	\$0	\$0	\$0	\$0	\$0
	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	\$5,395,000	\$0	\$0	\$5,395,000
3	ENCUMBERED TOTAL			\$14,275,000	\$16,895,000	\$1,000,000	\$1,000,000	\$33,170,000
	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		\$0	\$0	\$0	\$0	\$0
	b) Attack Poverty (15.2 M request)	support non-profit		\$0	\$0	\$0	\$0	\$0
	c) Second Mile Ministries	support non-profit		\$0	\$0	\$0	\$0	\$0
	d) Katy Christian Ministries	support non-profit		\$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 Sturdivant	\$1,300,000	\$3,789,000	\$0	\$0	\$5,089,000
	b) Childcare Voucher Program	Support Parents w/kids	Ed Sturdivant	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	c) We All Eat Program	Provide meals to low income	Ed Sturdivant	\$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
	UNENCUMBERED TOTAL			\$0	\$0	\$0	\$0	\$0
7	Public Infrastructure			\$5,758,783	\$19,216,200	\$0	\$0	\$24,974,983
	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	\$367,400	\$2,726,100	\$0	\$0	\$3,093,500
	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			\$5,758,783	\$19,216,200	\$0	\$0	\$24,974,983
	UNENCUMBERED TOTAL			\$0	\$0	\$0	\$0	\$0
8	Tax Revenue Replacement Fund			\$0	\$6,300,000	\$0	\$0	\$6,300,000
	a) Fort Bend History Association			\$0	\$1,000,000	\$0	\$0	\$1,000,000

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FUNDING CATEGORY & AMOUNT								
	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
	d) Disparity Study				\$300,000			
	e) Equity Loan Program				\$2,000,000			
8	ENCUMBERED TOTAL			\$0	\$6,300,000	\$0	\$0	\$4,000,000
	UNENCUMERED TOTAL			\$0	\$0	\$0	\$0	\$2,300,000
9	Special Purchases/CIP			\$3,883,142	\$1,274,751	\$0	\$0	\$5,157,893
	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	\$0	\$0	\$0	\$0
10	Contingency			\$0	\$0	\$0	\$0	\$0
	a) TBD			\$0	\$0	\$0	\$0	\$0
10	ENCUMBERED TOTAL			\$0	\$0	\$0	\$0	\$0
	UNENCUMERED TOTAL			\$0	\$0	\$0	\$0	\$0

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FUNDING CATEGORY & AMOUNT								
11	CARES Continuation			\$10,000,000	\$5,107,352	\$0	\$0	\$15,107,352
	a) Commitments on a PO	CARES Continuation	Shelley Hughes	\$9,000,000	\$0	\$0	\$0	\$9,000,000
	a1) HHS Commitments on a PO		Ben Adesope	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	b) ARPA Administration	Admin of ARPA programs	Shelley Hughes	\$0	\$5,107,352	\$0	\$0	\$5,107,352
11	ENCUMBERED TOTAL			\$10,000,000	\$5,107,352	\$0	\$0	\$15,107,352
	UNENCUMERED TOTAL			\$0	\$0	\$0	\$0	\$0
TOTAL ALLOCATED				\$69,162,862	\$68,158,227	\$11,476,520	\$8,624,280	\$157,421,889
ENCUMBERED GRAND TOTAL				\$69,162,862	\$68,158,227	\$11,476,520	\$8,624,280	\$155,121,889
UNENCUMERED GRAND TOTAL				\$0	\$0	\$0	\$0	\$2,300,000
		LEGEND:						\$157,421,889
		TEXT	Added after Feb 22 Amendment					\$157,421,889
			Budget Amendments made since February 22, 2022					\$0