

IN THE MATTER OF TRANSFERRING OF BUDGET SURPLUS OF FORT BEND COUNTY
FOR THE YEAR 2022

On this the 23rd day of August 2022, the Commissioners' Court, with the following members being present:

KP George	-	County Judge
Vincent Morales	-	Commissioner Precinct #1
Grady Prestage	-	Commissioner Precinct #2
Andy Meyers	-	Commissioner Precinct #3
Kenneth R. DeMerchant	-	Commissioner Precinct #4

The following proceedings were had, to-wit,

THAT WHEREAS, theretofore, on September 14, 2021, the Court heard and approved the budget for the year 2022 for Fort Bend County; and

WHEREAS, on proper application, the Commissioners' Court has transferred an existing budget surplus to a budget of a similar kind and fund. The transfer does not increase the total of the budget.

The following transfers to said budget are hereby authorized:

Department Name: American Rescue Plan Act Grant Accounting Unit: 990409999

TRANSFER TO:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
ARPA Associate Judges	ARPA-AJ	\$ 481,323
ARPA Constable 4 Bailiff	ARPA-C4	\$ 9,681
ARPA Sheriff CIT Division	ARPA-CIT	\$ 631,846
ARPA CSCD Covid Relief	ARPA-CSCD	\$ 329,110
ARPA District Clerk	ARPA-DC	\$ 282,208
ARPA Epidemiologists	ARPA-EPI	\$ 13,488
ARPA Information Technology	ARPA-IT	\$ 718,040
ARPA Bailiffs	ARPA-SO	\$ 398,577
ARPA Tax Office	ARPA-TAX	\$ 321,962
ARPA Program Administration	ARPA-ADMIN	\$ 181,874
TOTAL TRANSFERRED TO:		\$ 3,368,109

TRANSFER FROM:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
ARPA Animal Services	ARPA-AS	\$ 3,695
ARPA County Attorney	ARPA-CA	\$ 128,185
ARPA County Clerk	ARPA-CC	\$ 144,315
ARPA County Judge	ARPA-CJ	\$ 26,576
ARPA Economic Development Recovery	ARPA-EDR	\$ 113,219
ARPA Expose Excellence Youth Program	ARPA-EEYP	\$ 29,519
ARPA EMS Paramedic Staff	ARPA-EMS	\$ 168,358
ARPA Health & Human Services	ARPA-HHS	\$ 1,200,309
ARPA Public Health Response	ARPA-PH	\$ 111,689
ARPA Pandemic Relief Efforts	ARPA-PRE	\$ 4,514
ARPA First Responders Technology	ARPA-CIP	\$ 235,128
ARPA Software/Printer Licenses	ARPA-CIP	\$ 18,450
ARPA Medical Examiner CT Scanner	ARPA-CIP	\$ 200,000
ARPA Non Profit Assistance	ARPA-NP	\$ 200,000
ARPA Child Care Voucher Program	ARPA-PA	\$ 200,000
ARPA Brazos River Erosion Project	ARPA-PI	\$ 500,000
ARPA Business Grant Program	ARPA-SP	\$ 84,152
TOTAL TRANSFERRED FROM:		\$ 3,368,109

EXPLANATION:

Amend the ARPA budget to extend 41 ARPA positions as listed on attachment through FY2023.

Department Head: Pamela Gubbe

Date: 8-18-2022

*** USE WHOLE DOLLAR AMOUNTS ONLY ***

THE COUNTY OF FORT BEND

BY: _____

KP George, County Judge

☐	GL Transfer
☒	AC Transfer

FORT BEND COUNTY

FY2023 Recommended ARPA Positions

Activity	Entity	Qty REC	Position Description	Position Code	Step Schedule	Step	Pay Rate	4% Increase	FY2023 Salary	FY2023 Total Workforce	FY2023 Total Cost of Recom.	FY2024 Salary + workforce
ARPA-AJ	100435100 - 240th District Court	1	Associate Judge Court Coordinator	J11106	PMG11-0	1	\$ 35.70	\$ 37.13	\$ 77,523.26	\$ 112,881.97	\$ 112,881.97	\$ 111,809.84
ARPA-AJ	100435100 - 240th District Court	1	Associate Judge Court Coordinator	J11106	PMG11-0	1	\$ 35.70	\$ 37.13	\$ 77,523.26	\$ 112,881.97	\$ 112,881.97	\$ 111,809.84
ARPA-AJ	100435800 - 458th District Court	1	Associate Judge Court Coordinator	J11106	PMG11-0	1	\$ 35.70	\$ 37.13	\$ 77,523.26	\$ 112,881.97	\$ 112,881.97	\$ 111,809.84
ARPA-DC	100450100 - District Clerk	0	NP - eReset Clerk III	J07008	AC-G07	2	\$ 15.85	\$ 16.48	\$ 34,418.59	\$ 59,208.03	\$ -	\$ -
ARPA-DC	100450100 - District Clerk	0	NP - eReset Clerk III	J07008	AC-G07	2	\$ 15.85	\$ 16.48	\$ 34,418.59	\$ 59,208.03	\$ -	\$ -
ARPA-DC	100450100 - District Clerk	0	NP - eReset Clerk III	J07008	AC-G07	9	\$ 18.65	\$ 19.40	\$ 40,498.85	\$ 66,779.17	\$ -	\$ -
ARPA-DC	100450100 - District Clerk	1	NP - Jury Clerk III	J07008	AC-G07	4	\$ 16.60	\$ 17.26	\$ 36,047.23	\$ 61,236.01	\$ 61,236.01	\$ -
ARPA-DC	100450100 - District Clerk	1	NP - Jury Clerk III	J07008	AC-G07	11	\$ 19.54	\$ 20.32	\$ 42,431.50	\$ 69,185.70	\$ 69,185.70	\$ -
ARPA-DC	100450100 - District Clerk	1	NP - Passport Clerk III	J07008	AC-G07	6	\$ 17.39	\$ 18.09	\$ 37,762.73	\$ 63,372.15	\$ 63,372.15	\$ -
ARPA-DC	100450100 - District Clerk	1	NP - Passport Clerk III	J07008	AC-G07	12	\$ 20.00	\$ 20.80	\$ 43,430.40	\$ 70,429.53	\$ 70,429.53	\$ -
ARPA-DC	100450100 - District Clerk	2	NP - Jury Clerk III	J07008	AC-G07	6	\$ 17.39	\$ 18.09	\$ 37,762.73	\$ 63,372.15	\$ 126,744.31	\$ -
ARPA-TAX	100499100 - Tax Assessor Collector	3	NP - Clerk III	J07008	AC-G07	1	\$ 15.49	\$ 16.11	\$ 33,638.84	\$ 58,234.60	\$ 174,703.80	\$ -
ARPA-TAX	100499100 - Tax Assessor Collector	2	NP - Clerk III	J07008	AC-G08	2	\$ 15.85	\$ 16.48	\$ 34,418.59	\$ 59,208.03	\$ 118,416.06	\$ -
ARPA-TAX	100499100 - Tax Assessor Collector	1	NP - Clerk III	J07008	AC-G09	4	\$ 16.60	\$ 17.26	\$ 36,047.23	\$ 61,236.01	\$ 126,744.31	\$ -
ARPA-TAX	100499100 - Tax Assessor Collector	5	NP - Clerk III	J07008	AC-G09	4	\$ 16.60	\$ 17.26	\$ 36,047.23	\$ 61,236.01	\$ 354,355.87	\$ -
ARPA-IT	100503100 - Information Technology	1	IT Security Analyst II	J14067	PM-G14	5	\$ 39.78	\$ 41.37	\$ 86,383.07	\$ 123,914.19	\$ 123,914.19	\$ -
ARPA-IT	100503100 - Information Technology	1	IT Security Analyst	J13107	PM-G13	1	\$ 31.65	\$ 32.92	\$ 68,728.61	\$ 101,930.86	\$ 101,930.86	\$ -
ARPA-IT	100503100 - Information Technology	1	AV Engineer	J13108	PM-G13	14	\$ 42.83	\$ 44.54	\$ 93,006.20	\$ 132,161.32	\$ 132,161.32	\$ -
ARPA-IT	100503100 - Information Technology	1	Tech Support Specialist	J11109	PM-G11	10	\$ 29.24	\$ 30.41	\$ 63,495.24	\$ 95,414.28	\$ 95,414.28	\$ -
ARPA-IT	100503100 - Information Technology	1	Tech Support Specialist II	J12128	PM-G12	4	\$ 29.46	\$ 30.64	\$ 63,972.98	\$ 96,009.15	\$ 96,009.15	\$ -
ARPA-IT	100503100 - Information Technology	1	NP - IT Security Supervisor	J14071	PM-G14	9	\$ 43.65	\$ 45.40	\$ 94,786.85	\$ 134,378.58	\$ 134,378.58	\$ -
ARPA-IT	100503100 - Information Technology	1	NP - Customer Service Representative	J10105	AC-G10	15	\$ 26.45	\$ 27.51	\$ 57,436.70	\$ 87,870.18	\$ 87,870.18	\$ -
ARPA-IT	100503100 - Information Technology	0	NP - IT Project/Business Analyst	J14066	PM-G14	1	\$ 36.36	\$ 37.81	\$ 78,956.47	\$ 114,666.59	\$ -	\$ -
ARPA-IT	100503100 - Information Technology	1	NP - IT Quality Assurance Analyst	J13111	PM-G11	1	\$ 31.65	\$ 32.92	\$ 68,728.61	\$ 101,930.86	\$ 101,930.86	\$ -
ARPA-SO	100512101 - Bailiffs	1	NP Sergeant	J12067	LE-G12	3	\$ 32.21	\$ 33.50	\$ 69,944.66	\$ 103,445.09	\$ 103,445.09	\$ -
ARPA-SO	100512101 - Bailiffs	4	NP - Deputy	J09024	LE-G09	8	\$ 25.07	\$ 26.07	\$ 54,440.01	\$ 84,138.70	\$ 336,554.78	\$ -
ARPA-CIT	100560100 - Sheriff Enforcement	5	NP - Deputy-CIT	J09093	LE-G09	6	\$ 23.93	\$ 24.89	\$ 51,964.47	\$ 81,056.16	\$ 162,112.33	\$ -
ARPA-CIT	100560100 - Sheriff Enforcement	1	NP-Deputy Sheriff - CIT	J09093	LE-G09	8	\$ 25.07	\$ 26.07	\$ 54,440.01	\$ 84,138.70	\$ 84,138.70	\$ -
ARPA-CIT	100560100 - Sheriff Enforcement	1	NP-Deputy Sheriff - CIT	J09093	LE-G09	11	\$ 26.88	\$ 27.96	\$ 58,370.46	\$ 89,032.89	\$ 89,032.89	\$ -
ARPA-CIT	100560100 - Sheriff Enforcement	1	NP - Deputy Sheriff - CIT	J09093	LE-G09	14	\$ 28.82	\$ 29.97	\$ 62,583.21	\$ 94,278.61	\$ 94,278.61	\$ -
ARPA-CIT	100560100 - Sheriff Enforcement	2	NP - Sergeant - CIT	J12067	LE-G12	3	\$ 32.21	\$ 33.50	\$ 69,944.66	\$ 103,445.09	\$ 206,890.18	\$ -
ARPA-CIT	100560100 - Sheriff Enforcement	7	NP - Sergeant - CIT	J12067	LE-G12	3	\$ 32.21	\$ 33.50	\$ 69,944.66	\$ 103,445.09	\$ 636,452.70	\$ -
ARPA-CSCD	100570104 - Pre-Trial Bond Program	6	NP - Pretrial Monitor	J09171	AC-G09	1	\$ 17.80	\$ 18.51	\$ 38,653.06	\$ 64,480.79	\$ 386,884.71	\$ -
ARPA-CSCD	100570104 - Pre-Trial Bond Program	1	NP - Supervisor	J12044	PM-G12	9	\$ 33.09	\$ 34.41	\$ 71,855.60	\$ 105,824.59	\$ 105,824.59	\$ -
ARPA-CSCD	100570104 - Pre-Trial Bond Program	7	NP - Supervisor	J12044	PM-G12	9	\$ 33.09	\$ 34.41	\$ 71,855.60	\$ 105,824.59	\$ 492,709.30	\$ -
Grand Total		41							\$ 1,477,414.14	\$ 2,716,350.48	\$ 3,413,858.84	\$ 2,223,619.67
										5% Admin	\$ 170,692.94	\$ 11,180.98

Total Salary & Workforce Cost FY2023/24 \$ 3,637,478.52

Total Administrative Cost FY 2023/24 \$ 181,873.93

\$ 3,819,352.44