

Budget Presentations FY 2021-22 Day 2

HARRIS COUNTY, TEXAS

JANUARY 6 – 13, 2021



Day 2

January 7, 2021



Safety

Fire Marshal (213)	Laurie Christensen
Constable, Precinct 8 (308)	Phil Sandlin
Sheriff Patrol & Admin (540)	Ed Gonzalez

Governance & Customer Service

Elections Administrator (520)	Isabel Longoria
County Auditor (610)	Mike Post
Purchasing Agent (615)	DeWight Dopslauf
County Attorney (510)	Christian Menefee
Budget Management (201)	David Berry
Tax Assessor-Collector (530)	Ann Harris Bennett

213 – Fire Marshal

Laurie Christensen



HCFMO FY22 BUDGET PRESENTATION

OVERVIEW

EMPLOYEES

125

DIVISIONS

5

SQ. MILES
SERVED

1,777

- The mission of the Harris County Fire Marshal's Office is to safeguard the lives and property of the citizens in Harris County through effective fire prevention, fire investigation, education, emergency response and emergency management..
- The Harris County Fire Marshal's Office (HCFMO) is a specialized law enforcement agency that provides essential public safety services, primarily in unincorporated areas of Harris County. HCFMO relies on a "customer first" operational philosophy to achieve agency goals and balance community risks regarding fire/life safety and emergency response within the 1,777 square miles of Harris County; while encouraging a strong and resilient local economy.

GOALS

- **SERVE** Harris County by providing comprehensive fire/life safety initiatives, investigation, training, and emergency response services for a safer community.
- **ENSURE** an inclusive, resilient, and competitive workforce.
- **LEVERAGE** technology to engage the public and provide services for those in all of Harris County.
- **FOSTER** relationships with community stakeholders, business owners, and other governmental agencies to foster public trust in our actions.
- **PROVIDE** incident management and operational training to industry, law enforcement, fire service and all other first responders ensuring they are trained to national standards for response to quickly mitigate emergencies.
- **ENHANCE** response capabilities in support of the County's goals to protect the environment, critical infrastructure, and residents.
- **SUPPORT** compliance and enforcement of local and state measures to ensure a safer Harris County for all who work, play, and visit.

Primary Authority

Sec. 352.011: Creation of Office, Term

Sec. 352.013: Investigation of Fires

Sec. 352.015: Arson Investigation

Sec. 352.016: Inspection or Review of Plan for Fire
or Life Safety Hazards

Sec. 352.019: Cooperation with other Fire
Protection Agencies

LGC 352 – County Fire Protection

Sec. 233.061: Authority to Adopt and Enforce Fire
Code

Sec. 233.062: Application and content of Fire
Code

Sec. 233.063: Building Permit, Application

Sec. 233.064: Inspections

Sec. 233.065: Fees

LGC 233 – Fire Code in UIC Area

Primary Authority

Sec. 353.003: Hazardous Materials Services

LGC 353 – County HazMat Services

Sexually Oriented Business Regulations
Commissioner's Court Regulation

Game Room Regulations
Commissioner's Court Regulation

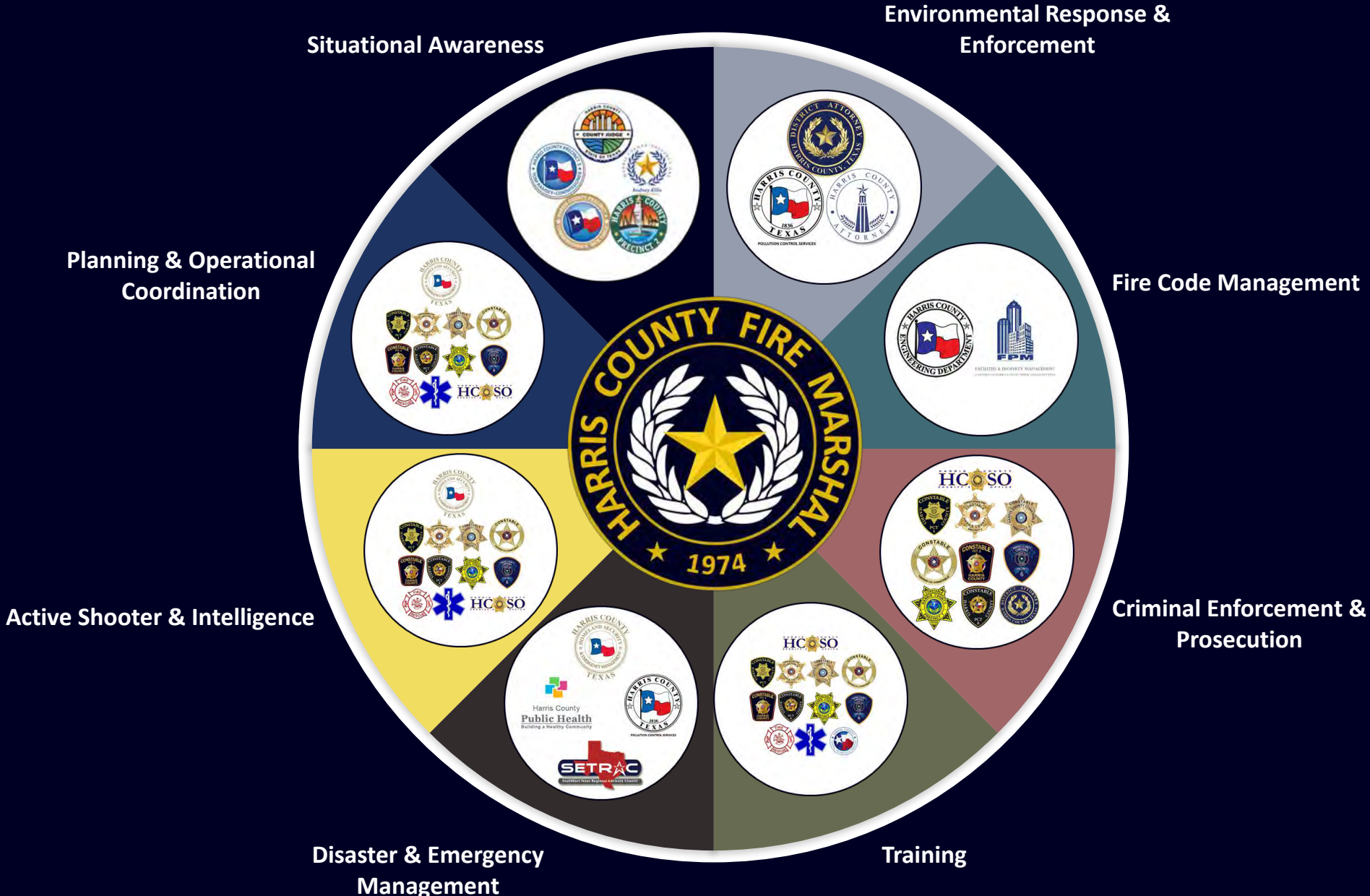
Fire Alarm Permits
Commissioner's Court Regulation

Inspection of County Properties within City of
Houston including NRG/Astrodome

Fire Code

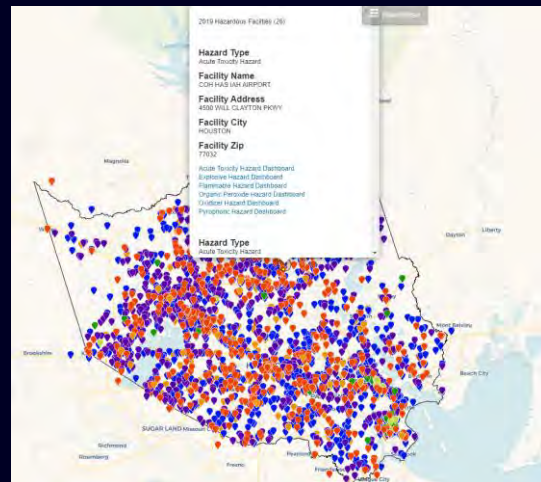
County Regulations / MOUs

HCFMO CONNECTIVITY MATRIX



FY21 Services

- **Maintained**
 - **Delivery of core HCFMO services:** Maintained the delivery of investigative, prevention/inspection, and emergency response services without interruption.
- **Highlighted Implementations -**
 - **Pre-Planning Services:** Initiated first of its kind pre-planning of all 1,291 Tier II facilities identified in Harris County;
 - Beta testing, preplan logging, and document sharing complete (65-facilities)
 - **Tier II Response Information Dashboard:** Web-based software to extract critical response information when responding to a Tier II facility to aid first responders, emergency management, and other response personnel.
 - **COVID-19 Complaint Screening Program:** Hired six full-time personnel and responded to 4,281 complaints throughout Harris County;
 - **Touch-Free Services:** Shifted public-facing services to online, non-touch delivery to minimize travel requirements for public; and
 - **e-Presence for Public Outreach Engagement:** Leveraged technology to engage public through various web-based platforms to engage public at various age demographics.



3 Minute Fire Safety Lessons with Inspector Tom • 8 Videos

- 3 Minutes with Inspector Tom**
4 months ago • 756 views
16 likes
- 3 Minutes with Inspector Tom: Grades 2-3**
3 months ago • 177 views
6 likes
- Three Minutes with Inspector Tom**
3 months ago • 219 views
15 likes

[See All](#)



OBJECTIVES

- **Emergency Operations –**
 - Respond to 100% of calls for service for hazardous materials emergencies within five (5) minutes of request.
 - Conduct a minimum of eighty (80) training and outreach services in support of the Houston/Harris County Storm Water Protection Program.
- **Investigation –**
 - Maintain 90% response readiness to emergency calls for service within 10 minutes of notification.
 - Continue to exceed National Incident-Based Reporting System (NIBRS) case closure rates for criminal fire investigations in jurisdictions similar in size.
- **Operational Support –**
 - Conduct, at minimum, weekly fire/life safety education and outreach engagements to identified high-risk populations throughout Harris County.
 - Develop at least three (3) new training classes per year based on emerging trends, best practices, and lessons learned for public safety.
 - Ensure contact with 100% of referrals for Youth Fire Setter Intervention Program
- **Prevention –**
 - Maintain 100% response to properly requested inspection services to facilitate the opening of businesses
 - Maintain 95% response to fire/life safety complaints within 48 hours of notification and critical issues within 24 hours.
- **Service Support –**
 - Ensure personnel costs do not exceed 84% averaged throughout all Agency call centers.
 - Maintain and implement technology solutions to allow residents/business owners to access HCFMO services without public facing office contacts

STATISTICS

- 2019 vs. 2020

HCFMO Statistical Comparison 2019 v. 2020			
All stats are from January-November			
Prevention Division	Activities	Percent Change	
	Permit Based Inspections	11.0%	
	Existing Building Inspections	13.5%	
	Complaint Response	16.4%	
Investigation Division	On-Scene Investigation	16.3%	
	Consults	9.8%	
	Follow Up	49.0%	
Emergency Operations Division	HazMat/Fire Response	0%	
Operational Support Division	Classes Taught	-53%	*
	Classes Hosted	-31%	**
	Youth Fire Intervention Consults	4%	
	Communication Engagements	2.5%	
	Public Outreach	-84.1%	***
*In-person class delivery ceased March-August			
**Ceased YFIP March-September			
***No Outreach Events recorded due to COVID restrictions after March			

GAP ANALYSIS



Harris County Multi-Agency
Coordinating Group
Gap Analysis

Prepared for Harris County, Texas by PENTA Consortium, LLC
July, 2019

- **FY22 Positions Close-Out**
 - 4 x Hazardous Materials Technicians
 - 1 x Operational Support Captain
- **Gap Analysis Highlights**
 - Established additional hazmat response station in Harris County;
 - Filled all allocated positions for FY20-21;
 - Developed GIS access to critical chemical and contact information for industrial and commercial facilities throughout Harris County;
 - Assistance from Harris County Public Health, Pollution Control Services, and Budget Management
 - Implemented hazardous materials pre-planning services with enhanced sharing capabilities within Harris County emergency response partners; and
 - Implemented sUAS program to support incident response operations.

GAP ANALYSIS SCORECARD



HCFMO
Harris County Fire Marshal

HCFMO GAP ANALYSIS SCORE CARD (Dec. '20)

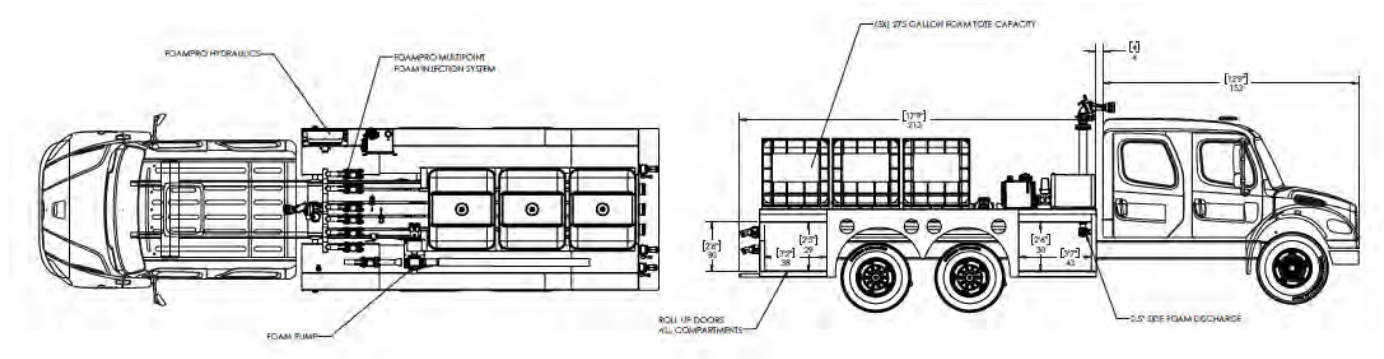
Laurie L. Christensen
Fire Marshal

Phase	Ref. #	PENTA Gap	HCFMO Role	Status	Estimated ETA
Immediate	#3	Single Points of Failure	Primary	Complete	-
	#4	EOC Personnel Assignments	Primary	Complete	-
	#11	Harris County Response Boat Operators	Primary	Complete	-
	#12	Hazardous Materials Foam Engine Specification Development	Primary	Complete	-
Year 1	#1	HCFMO Hazardous Materials Response Team Staffing Requirements	Primary	On-Going	FY22
	#2	Hazardous Materials Foam Engine Replacement	Primary	Build Phase	FY22
	#3	HCFMO Hazardous Materials Response Team Geographic Coverage	Primary	Complete	-
	#9	HCFMO Emergency Operations Division Personnel Resource Needs	Primary	Complete	-
	#11	Hazardous Materials Training and Capabilities Recommendation	Primary	Complete	Continuous
	#12	Expanded HazMat Training Outreach Recommendations	Primary	Complete	-
			Primary	Complete	-
	#13	Unmanned Aircraft Systems (UAS)	Primary	Complete	-
Year 2	#2	HCFMO Personnel Resource Needs	Primary	Complete	-
			Primary	Complete	-
	#5	Water Supply	Primary	Pending*	-
Year 3	#3	Harris County Fire Marshal's Office Training Division Facilities	Primary	Working	May-21

Only represents status if HCFMO is primary.

CIP STATUS

Capital Improvement Spending Update						
Item	Quantity	Description	Approved	Encumbered	Status	Delivery
Foam Response Vehicle	2	Foam response vehicles for two HazMat stations	\$ 870,000.00	\$ 789,000.00	Build Phase	180-210 Days
Quick Response Vehicle	1	Quick response hazmat vehicle for west side HazMat station	\$ 350,000.00	\$ 244,114.58	Build Phase	340 Days
Equipment Upload	Multiple	Equipment for response vehicles	\$ 330,000.00	\$ 130,000.00	Pending	180-340 Days
HazMat Response Equip.	Multiple	Outfitting of additional hazmat personnel & west side station	\$ 300,000.00	\$ 135,667.26	On-Going	120 Days
Training Facility	1	Training building at 2318 Complex	\$ 425,000.00	\$ 690,000.00	Working with Engineering/Purchasing	340 Days
			\$ 2,275,000.00	\$ 1,988,781.84		



FY22 REQUEST

- **FY21 Baseline: \$10,116,194.00**
 - Court approved position transfer from Engineering (\$1,544,000)
- **FY22 Request:**
 - Baseline: \$10,116,194.00
 - GAP Positions: \$589,467.31 (*previously approved*)
 - New Request: \$484,461.00 (*see below*)
 - FY22 Total Request: \$11,190,122.00
- **Enhancement of 3 x Fire/Arson Investigators**
 - Including salaries and equipment: \$484,461.00
 - Justification:
 - 16.3% increase in request for services from 28 Fire Departments in UIC Harris County;
 - Provide mutual aid support to 26 additional municipal Fire Departments; and
 - Support case development/case closure to better serve the public.



WE ARE HCFMO



308 – Constable, Precinct 8

Phil Sandlin



Harris County Constable, Precinct 8 FY21-22 Budget Hearing

January 7, 2021



Overview

- 90 employees
 - 72 sworn
 - 18 civilian
- Divisions
 - Administration
 - Support Services
 - Criminal Records
 - Civil Division
 - Criminal Warrants/Investigations
 - District Patrol
 - Toll Road Patrol
- Area Served
 - 154 sq. miles
 - 296,018 population
- Call Volume (2019)
 - 51,025 total calls
 - Average 963 per week
 - Average 140 per day
- FY20-21 Budget
 - \$9,130,000 adopted

A look at some of the numbers...

- 10,655 civil process received in 2019 (4,761 YTD 2020)
- 5,663 Class C warrants received in 2019 (1,492 YTD 2020)
- 51,025 calls for service received in 2019 (46,346 YTD 2020)
- 20,997 traffic stops in 2019 (14,719 YTD 2020)
 - 5,597 resulted in citation
 - 759 resulted in arrest
 - 42% White
 - 34% Hispanic/Latino
 - 20% Black
 - 3% Asian/Pacific Islander
 - 1% Other
- 1,581 arrests in 2019 (899 YTD 2020)
 - 318 Felony offenses
 - 581 Misdemeanor offenses
- 31% of 2019 Marijuana Possession cases resulted in a Diversion Program in lieu of prosecution



- 354 DWI arrests in 2019 (265 YTD 2020)
 - 14% involved traffic crash
 - 87% were Misdemeanor cases
 - 13% were Felony cases
 - 3% involved child passenger(s)
- 145 Drug arrests in 2019 (150 YTD 2020)
 - 71% Felony drug arrests
 - 29% Misdemeanor drug arrests
- 901 Traffic accidents in 2019 (749 YTD 2020)
 - 79% Minor accident
 - 21% Major accident
 - 5% involved alcohol
 - 1% involved fatality
- 3,188 Criminal Investigations in 2019 (2,382 YTD 2020)
 - 70% overall clearance rate
 - 56% clearance Part I UCR
 - 88% clearance Part II UCR

2020 - The year of COVID-19



Mobile Testing Site Security

Deputies have provided site security for multiple COVID testing sites in the precinct since March



Community Food Distribution

Precinct 8 has coordinated and participated in numerous food distribution events and assisted local churches and school districts with site security since March



Free Mask Distribution

Several free mask distribution events have been coordinated by Precinct 8 to supply needed PPE to the community



Blood Drives

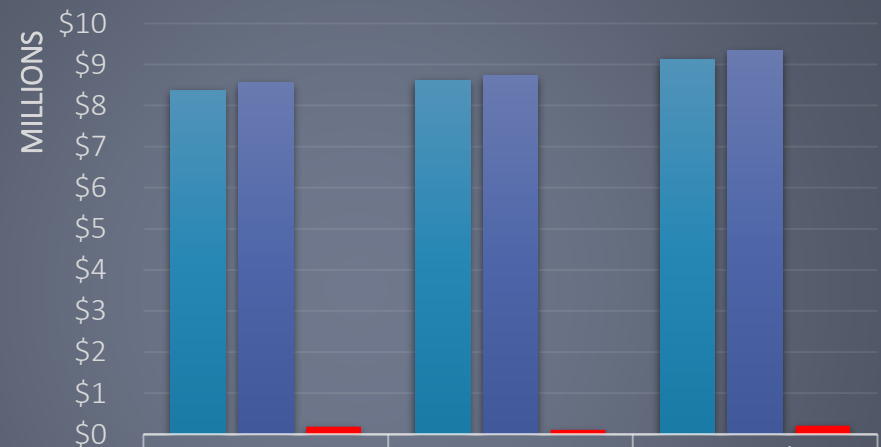
Precinct 8 has hosted blood drives in the wake of the pandemic to help meet blood shortages

Budget Request for FY21-22



- For the past few budget cycles, the Precinct 8 adopted budget has been insufficient to fully cover the actual costs for salaries and operating costs. As a relatively small organization, it is important that all positions be filled with qualified candidates in order to meet the high demand for the services we provide. As positions become open through attrition, we attempt to fill them as quickly as possible which ultimately results in a budget deficit.

Budget Shortage FY18 to FY20



	FY18	FY19	FY20 *
■ Adopted	\$8,375,000	\$8,617,000	\$9,130,000
■ Actual Spent	\$8,562,054	\$8,721,879	\$9,341,132
■ Shortfall (paid from rollover)	\$187,054	\$104,879	\$211,132

* Projected FY20



Precinct 8 and the Community

The mission of the Harris County Precinct 8 Constable's Office is to provide consistent, quality and professional service to the community in carrying out the duties of the Office.



The feedback we receive from citizens is overwhelmingly supportive and positive and we will continue to work hard to maintain that level of trust.



We are proud to serve such
an awesome community!

Thank you for everything you do!
Happy thank a police officer day!
-Taylor

thank
YOU

PCT 8
CONSTABLE
HARRIS COUNTY

WE LOVE TEXAS

PCT 8
IS GREAT

WE APPRECIATE YOU!

Thank You!

CONSTABLE
HARRIS COUNTY

WE APPRECIATE YOU!

WE APPRECIATE YOU!

540 – Sheriff Patrol & Admin

Ed Gonzalez



Harris County Sheriff's Office

FY 2021-2022 BUDGET HEARING

SHERIFF ED GONZALEZ

DIRECTOR OF FINANCE MICHAEL LANHAM

Agenda

- Services
- Goals
- Metrics
- Projects and programs
- Q & A



Harris County Sheriff's Office

Department Services:

- 540 Sheriff's Office
 - Homeland Security
 - Executive Command
 - Patrol
 - Criminal Investigations
 - Professional Development & Standards
 - Patrol Support
- 541 Sheriff's Office : Detentions
 - Detentions Support Services
 - 1200 Justice Housing
 - 701 Justice Housing
 - Justice Management
 - Criminal Justice Admin
- 542 Sheriff's Office : Detentions Medical
 - Medical Provider Services
 - Nursing Services
 - Mental Health Services
 - Pharmacy Services
 - Radiographic Services
 - Laboratory Services
 - HIV/Infectious Disease Services
 - Substance Abuse Treatment Services
 - Clinical Nutrition Services
 - Dental Services
 - Electronica Medical Records
 - Medical Case Management & Discharge Planning
 - Administrative Leadership
 - Support Services



Harris County Sheriff's Office

- 540 Sheriff's Office

- Sheriff's Office Law Enforcement command currently operates with 1,306 Deputies, 222 Sergeants, 179 Communications Officers, 59 Accident and Crime Scene Investigators, and 436 management and support staff. HCSO also operates an Academy with 8 classrooms and a firearms range that supports 2+ Basic Peace Officers Courses (BPOC) and 12+ Jail School Classes per year and in-service training throughout the year for all HCSO employees

- 541 Sheriff's Office : Detentions

- Sheriff's Office Detentions command operates with 1,466 Detention Officers, 596 Deputies, 99 Sergeants, 72 Detention Sergeants, 79 Records Specialists, and 146 management and support staff. The jail has an average daily detainee population of 8,146. The Detentions command also operates a Joint Processing Center which services all law enforcement agencies in the County.
- Re-entry programs designed to reduce recidivism are provided to detainees. These programs provide case management services, partnership with community agencies, discharge planning, continuum of care plans, education, connection to outside resources, information, and therapeutic services.

- 542 Sheriff's Office : Detentions Medical

- Medical Services provides 24-hour healthcare to detainees in HCSO Detention Facilities. Healthcare is provided by permanent staff to include, 150 Licensed Vocational Nurses, 75 Psych Techs, 55 Registered Nurses, 45 Medical Assistants, 17 Nurse Practitioners, 7 Radiology Techs, 7 Physicians, 5 Pharmacists, 2 Dentists and 54 Management and Support Staff. Medical services also utilizes nearly 100 agency staff on a daily basis.

Goals

Foster and sustain organizational excellence

Build community trust

Prevent and reduce crime

Provide a safe and secure environment for all detainees, employees, and visitors in the Harris County Jail System

Ensure all arrestees are processed through the criminal justice system in a safe and efficient manner and strive to find ways to reduce criminal recidivism.

Improve health outcomes for treatable and controllable illnesses among patient population

Assist with continuity of medical, substance abuse disorder, and mental health care for inmates post release

Provide consistent air support operations

Protect Harris County waterways



Performance Metrics

Sheriff's Office utilizes a vast array of performance metrics to manage its goals and objectives and continues to work with County Budget Management and PFM consultants to refine and update those metrics for public transparency.



Projects and programs (Sheriff's Office)

Projects and Programs: 540	Benefits and Outcomes: 540
Expand Patrol district staffing	The number of deputies patrolling Harris County roadways and neighborhoods has not kept pace with the explosive population growth documented in unincorporated areas. At the same time, the number of fatal crashes and various major crimes has continued to rise. Research shows that increasing patrol presence is proven to reduce speeding and aggressive driving. An increased patrol presence is also shown to reduce property crimes, including auto thefts and burglaries.
Increase Investigations staff	Additional Criminal Investigations staffing is needed to increase clearance rates for violent crimes such as sexual assaults, aggravated robberies, aggravated assaults, injury to a child and murders. Staffing in this area has not kept pace with the population growth in unincorporated Harris County.
Increase staffing in Patrol for Behavioral Health Units	Provide additional trained units which will continue to further the mission of providing crisis and Behavioral Health Services to the residents of Harris County, and provide assistance to patrol and other stakeholders as needed. This would also result in fewer nuisance related issues, and fewer graffiti incidents in Harris County neighborhoods.
Create new Boarding Home Unit	The HCSO has documented well over 100 group homes in the unincorporated area of which many are unlicensed and do not adhere to any required standards that are designed to protect some of our community's most vulnerable residents. This unit would focus not just on unlicensed businesses but would also focus on ensuring licensed businesses remain compliant in accordance with current applicable law.
Create Community Problem Oriented Policing Unit	Law enforcement must be better equipped to identify and respond to each community's unique needs. This Problem Oriented Policing unit would focus on bridging the gap between law enforcement and the community by directly addressing concerns of the community, attending meetings, curating a strong social media presence, and serve on community boards and associations as needed.
Create Performance Audit and Inspections Unit	The Sheriff's Office does not currently have an internal quality unit that verifies the data being used to manage the operation, nor is there a unit that performs internal quality audits to ensure processes are being implemented with fidelity. This function is necessary to capture all data driven performance metrics and provide results based on findings.
Procedural Justice Manager	The Procedural Justice Manager will implement forward-thinking, research –based policies and practices that aim to create a more equitable agency.
Create budget & operational reporting & analysis team	It is anticipated that ongoing reporting requirements centered around budget and operational metrics will require a full time team of analytical professionals.

Projects and programs (Detentions)

Projects and Programs: 541	Benefits and Outcomes: 541
Add staffing to both jail housing units	The Sandra Bland Act mandates the implementation of electronic rounds in county jails. Electronic rounds are more labor intensive and require additional staff to maintain compliance with Texas Commission on Jail Standards regulations, including the mandatory staff-to-incarcerated person ratio. Additional staff are also needed in order to effectively transition to 12-hour shifts, which have been demonstrated to reduce turnover and overtime costs that reached record levels in the most recent fiscal year.
Staff drug and S.O.B.E.R Court	Additional staff would permit drug and S.O.B.E.R Court deputies to conduct more home visits to ensure participants are in compliance with court orders and help ensure the success of these programs, which are designed to reduce recidivism due to drug and alcohol related criminal violations
Add staff to hospital security and detainee transportation services	Adding staff will help reduce overtime and improve efficiency.
Upgrade and civilianize intake and fingerprint/ photograph process	6 Records Specialists and 3 Records Supervisor civilian positions and 6 Sergeants positions to improve span of control. Transitioning these positions to civilian staff will free up deputies who are currently performing these duties.

Projects and programs (Medical)

Projects and Programs: 542	Benefits and Outcomes: 542
Additional personal needed to keep up with increasing demands for services	12 registered Nurses, 2Substance Abuse Counselors, 2 Recovery Coaches, 2 Dieticians, 2 Care Coordinators, 2 Case Managers, 1 Dental Director, 10 Nurse Practitioners, 4 Physicians, 1 Dental Assistant, 2 Medical Records Clerks, 3 Pharmacist, 6 Pharmacy Technicians, 1 HIV Counselor, 8 Radiology Technicians

Planned accomplishments for 2021

The Harris County Sheriff's Office's 2021 goals are designed to build community trust and keep all residents safe from harm.

Goals:

- Increase and expand two-way dialogue with the diverse communities that exist in Harris County
- Build a department that reflects the diversity of our community, that values equity, that demonstrates empathy for crime victims, and that treats suspects with dignity and respect
- Provide deputies with the training, equipment, leadership, and support they need to perform their duties in a manner that respects the sanctity of all human lives



520 – Elections Administrator

Isabel Longoria



Office of Harris County Elections Administrator

FY2021–2022 Budget Presentation



Select Duo Voting Booth
www.selectduobooth.com

Making it SAFE to VOTE

As we transition the roles and responsibilities around elections to one department, we have been working closely with CCO, Tax Office, and Budget management to ensure that there have been no gaps in services when it came to voting in December and registering to vote. We continue with our primary goal of maintaining services through 2021 and the May Elections.



However, throughout November and December we've uncovered some very serious gaps in our department.

- An unresourced and anemic voter registration outreach program, that depends solely on VDVRs and community groups organizing themselves..
- A system of working around problems rather than solving them, leading to out-date software, machines, and internal processes that do not reflect the caliber of dedication and service that you as Commissioners expect.
- Disparities in how employees internally were treated, based on punishment and favoritism instead of merit, have led to a very apparent racial disparity in pay and other opportunities.

As such, we are very much a department "Under Construction". As we speak, my staff is in a strategic planning meeting to set a work plan for 2021. While still sorting out office space, emails, navigating spending accounts I don't have access to, and attempting to post positions to maintain base level services. We are assessing the impact of delayed past investment to determine the best path forward strategically. Bottom line: We're going to have to spend money to make up for the poor decisions of the past.

VOTE

But I wasn't hired to tell you what you already know-I was appointed to fix these issues and build a better Elections & Registration Department from the ground up. And build it better we will. An office grounded in voting, outreach, technology, ethics, equity, and integrity, Over the next slides we'll introduce VOTE, the guiding principles for our office.

Making it SAFE to VOTE

VOTING AND REGISTRATION

OUTREACH AND EDUCATION

TECHNOLOGY

EQUITY



Voting and Registration

In addition to continuing the Harris County S.A.F.E Initiatives to ensure secure, accessible, fair, and efficient elections, the Office of Elections Administrator will expand that framework to include voter registration with a focus on increasing access to registration. Throughout the year we will identify process improvements and performance measures for all aspects of voter registration and voting.

- Hosting Elections
 - Voting Locations
 - Voting Clerk Recruitment & Management
 - Ballot Preparation
 - Voting Machine Management
 - Election Supply Procurement & Logistics
 - Mapping
- Early Voting Ballot Board
 - Voting by Mail
 - Counting Votes & Canvassing Results
 - Voter Registration
 - TEC Chapter 19 Compliance
 - Volunteer Deputy Voter Registrars



Outreach and Education

The Office of Elections Administrator will create a culture of proactive outreach and expand outreach to all communities to increase registration and participation in voting. For FY2021-2022 we are asking for funds to expand outreach employees and funding to conduct paid media outreach in print, TV and on social media to inform residents about elections, registration and educate the public about new voting machines.

- Paid media strategy for continual voter education on:

- elections;
- voter registration;
- voting legislation; and
- new generation of machines.

Paid media to run PSAs/Ads across broadcast, print and digital platforms in English, Spanish, Chinese, Vietnamese and other emerging languages.

- Texting
- Voter Registration
 - Training
 - Mail
 - Calls

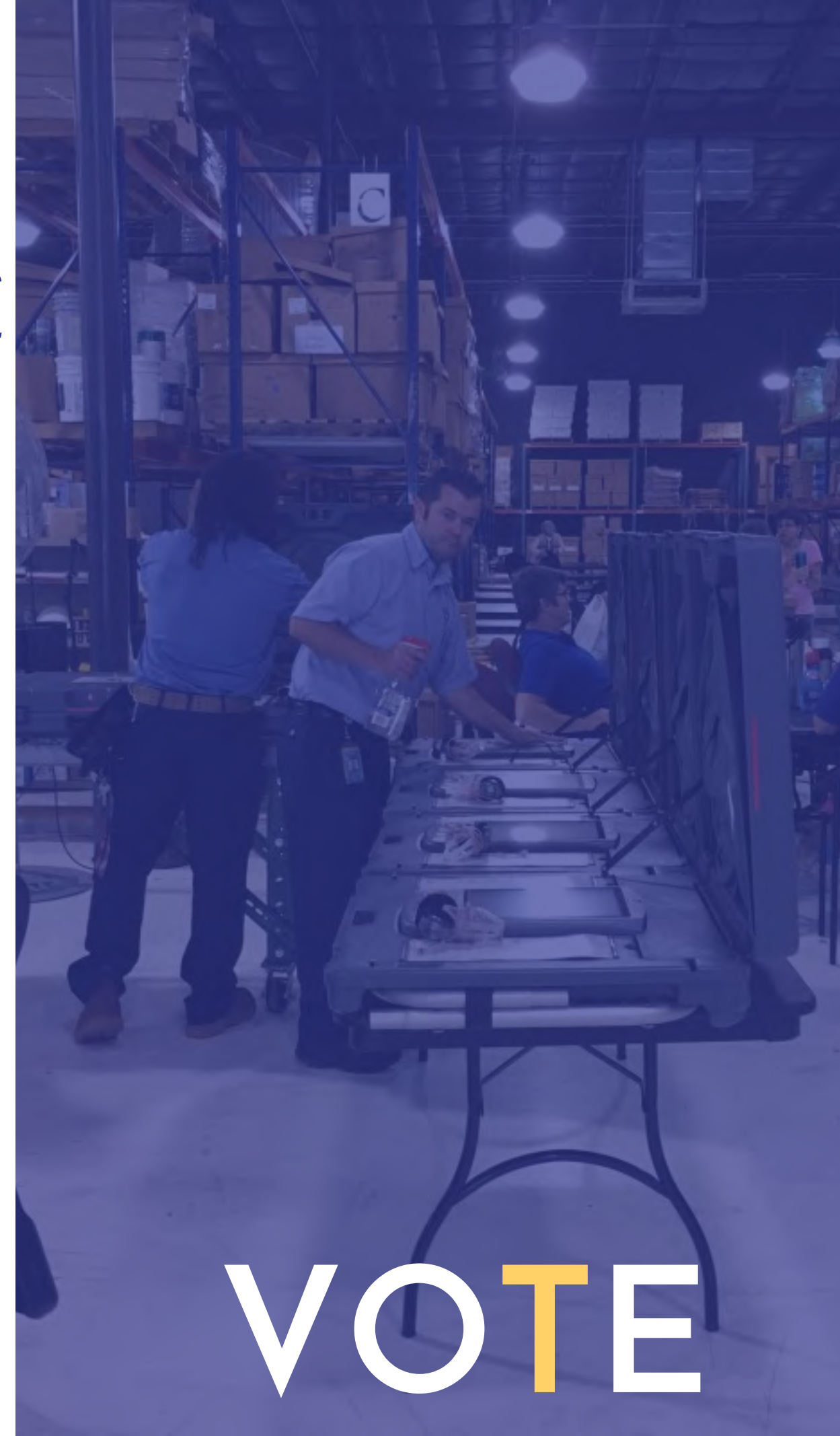
- Four Language Call Center
- Community Groups
- Faith Outreach
- Military Outreach
- Election Mail-Reminders to Vote
- New Machine Rollout
- Civic Engagement Training
- High School Organizing
- Campaign Finance

VOTE

Technology

The office of elections administrator will expand the use of technology to increase efficiency internally, provide a better voting and registration experience for residents, educate and inform the public about elections and voter registration, and increase security and integrity overall .

-
- New machines: Harris County's is currently pursuing its next generation of machines and the equipment necessary to support their launch.
 - New database software: Currently both Voter Registration and Elections divisions of utilizing antiquated software from the early 2000s to manage our elections and voter registration.
 - Interactive data dashboard: The Office of Elections Administrator will create an interactive dashboard, including maps, that will allow the public to view and download historic trends in voter registration and turnout.
 - Tracking and logging data: across mediums to set standards and track goals and metrics as a modern office.
 - Cyber Security: Continual assessment and hardening of election system to protect the integrity of our elections from attacks, both foreign and domestic.



Equity

There have been historical disparities in treatment and outcomes well documented nationally for African Americans, Latine, Asian, Queer and other non dominant culture populations when it comes to voter registration, access to polling locations, and outreach. Additionally, there are potential internal disparities in hiring and advancement practices for elections and voter registration staff.

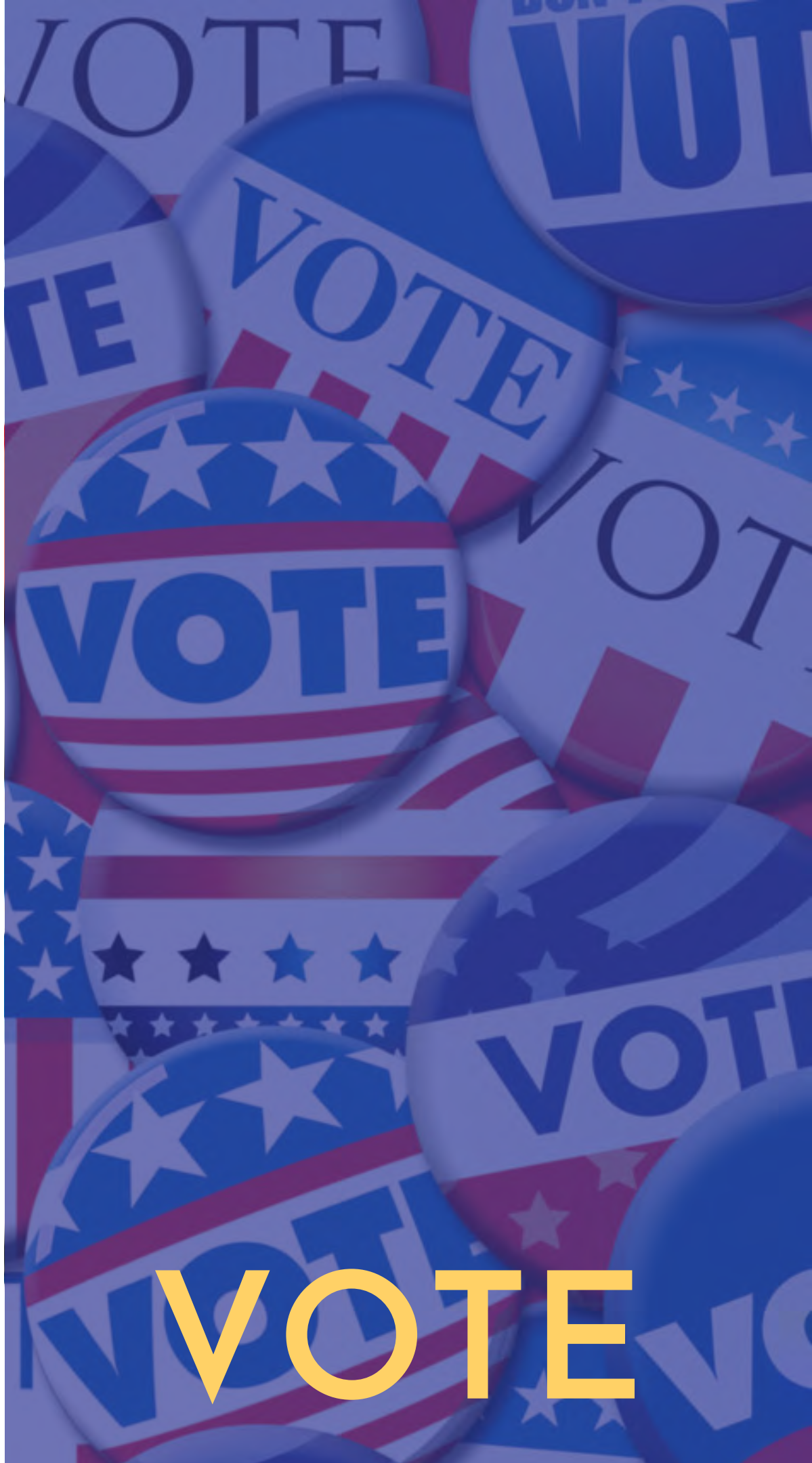
- **Current Issues**-An initial look internally has indicated that this study is of vital importance. An internal look at salaries has revealed significant discrepancies in pay difference between genders and race and ethnicity. White women are the highest paid group and make nearly twice the salary of African American women (The lowest paid group).
- **Disparity Report**-The Office of Elections Administrator will use our consultant to produce a report detailing any past disparities locally and an action plan to address disparities and ensure equitable outcomes for all communities internally and externally.
- **Investing in fixes**-Going forward the Office of Elections Administrator will work to eliminate these disparities in outcomes through developing and implementing an action plan to address structures that have contributed to their cause and perpetuation.



Additional Funds

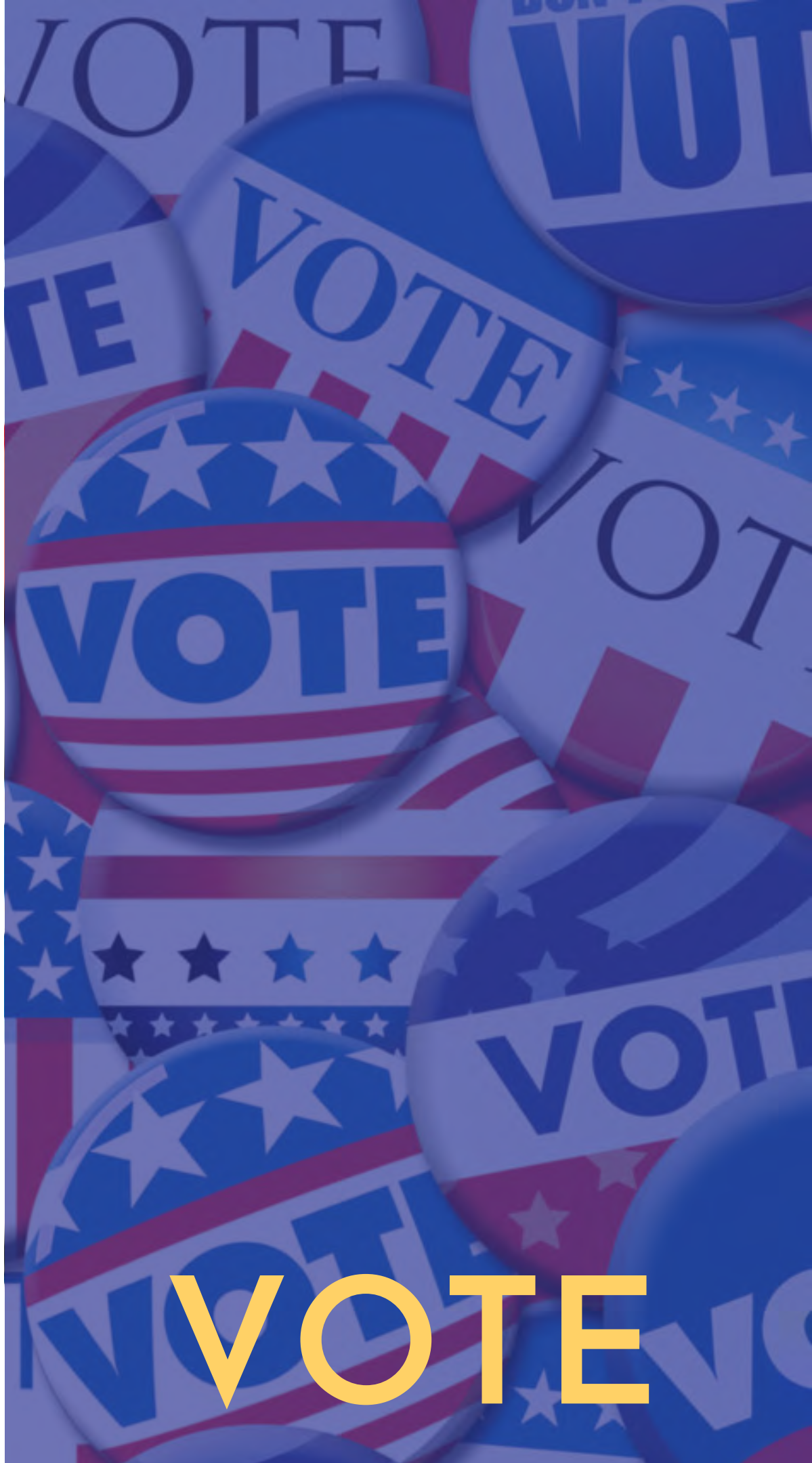
\$4,756,164
Total

Goal	Objective	Funding
Develop a department organizational, transition, and needs assessment plan.	Hire a vendor and work with relevant departments to complete report that includes action plan and budget needed.	\$50,000 (Already Funded)
Eliminate disparities in services provided to all stakeholders internal and external and eliminate disparities in outcomes for voter registration and election engagement.	Hire a vendor and work with relevant departments to complete report that includes action plan and budget needed.	\$100,000.00
Create a departmental organizational realignment focused on streamlining service, maximizing outreach, and eliminating disparities in services and outcomes.	Delivery of additional goals, strategies and metrics and production of a 5 year strategic plan.	\$ ---
Expand Access to Voting and Voter Registration	Expand Outreach and Communication for Voter Registration and Election Engagement	\$ 4,531,163.77
Improve workflow management and invest in staff development	Create project management system, combine and integrate existing uses of CRMs, and invest in staff development through trainings and leadership coaches.	\$ 100,000.00
Continue to maintain legally mandated election and voter registration services as they've been offered in the past through separate departments.	Provide for the maintenance of current operations.	TBD



Future Funding Asks

Item	Description	Funding(Est.)
May Election	Initial estimate of cost to run May2021 election dependent on number of entities contracting with Harris County.	\$ 8,878,762.62
November Election	Initial estimate of cost to run November 2021 election. Calculation based on similar number of polling locations for other countywide general elections and staff necessary to facilitate operations.	\$18,349,487.40
Election Database Management	Current software in use VEMACS is outdated and in need of replacement.	TBD
Additional Permanent Staff	Currently election operations are supported by temps, some of which are functionally full-time year round employees. Additional FTEs may also be necessary to fill roles currently filled part time by CCO or Tax Office Staff.	TBD
Vote By Mail	Cost for vote by mail applications to be sent to Harris County Seniors	\$931,000.00
Voter Registration Mail	Potential Voter Registration mail to make up for lost in person voter registration opportunities due to COVID-19.	\$1,500,000.00
Future space needs	Warehouse space does not meet current need and needs will increase with the new voting machines	TBD



610 – County Auditor

Mike Post

HARRIS COUNTY AUDITOR'S OFFICE

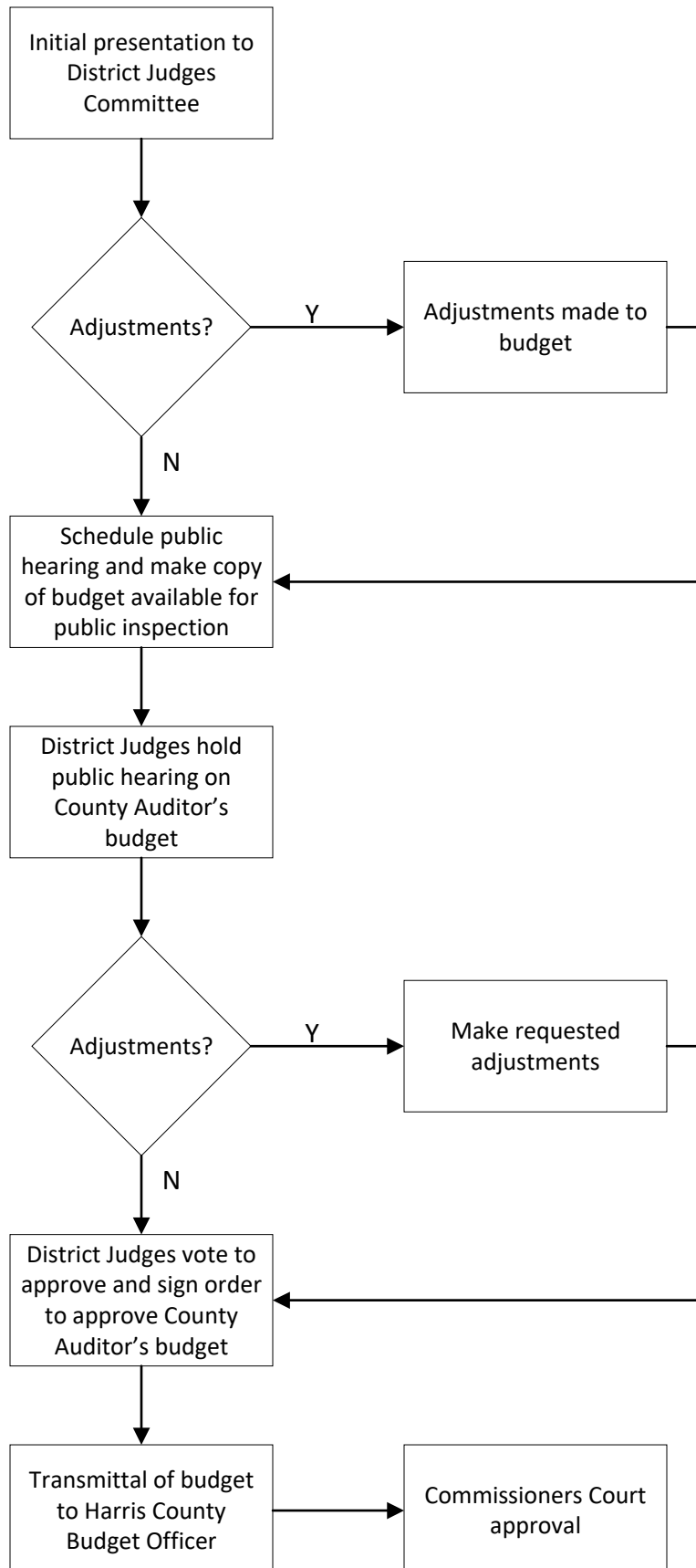
BUDGET HEARING

January 7, 2021



MICHAEL POST, CPA, MBA
HARRIS COUNTY AUDITOR

Harris County Auditor's Office Budget Process



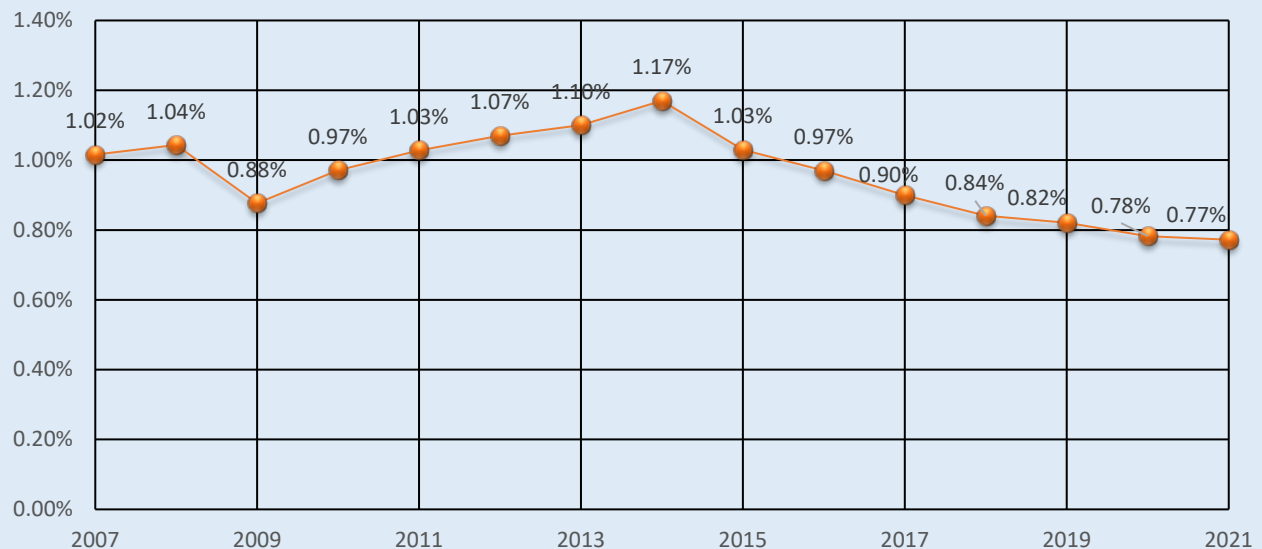
Budget Request Overview

The County Auditor's budget request totals \$25,832,959 for the Fiscal Year (FY) ending February 28, 2022, and includes funding for the County Auditor and 211 Assistant County Auditor positions. In comparison to the amount authorized for the FY 2021 budget, this budget proposal reflects an increase of \$567,041 or 2.2%. This increase can be broken down into a 1.2% increase related to the cost of living adjustment, a 0.5% increase due to the increase in health insurance premiums and a 0.5% increase due to funding for one new position.

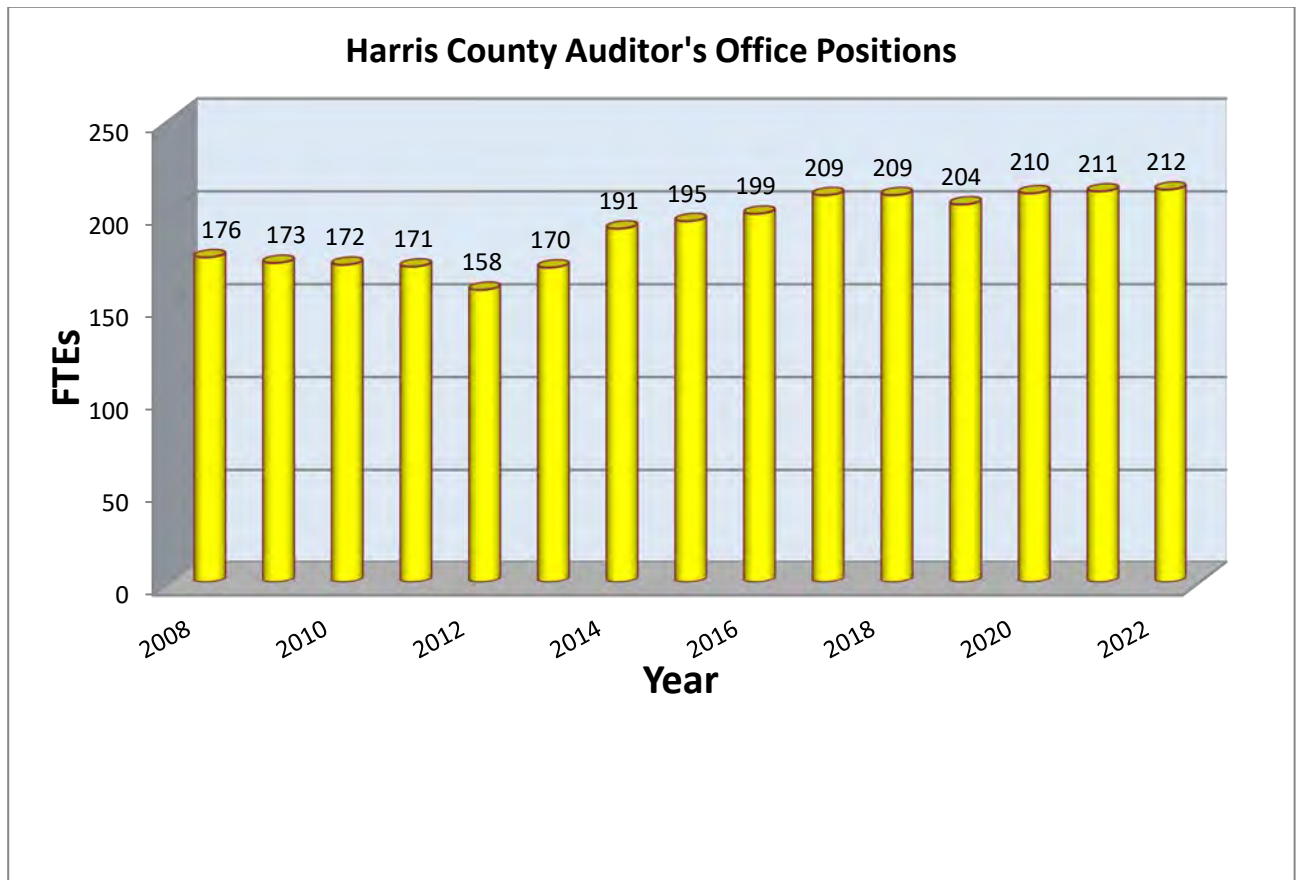
FY 2022 BUDGET INCREASE DETAILS

FY 2021 Budget	\$25,265,918
FY 2022 Budget Increase Details:	
Salaries & Benefits	
Increase in Budgeted Salaries	\$347,155
Decrease in Longevity	(5,580)
Increase in Retirement	51,578
Increase in Health Insurance Premiums	124,800
Decrease in Workers' Compensation	(17,406)
Increase in Unemployment Compensation	21,504
Increase in Social Security	<u>30,160</u>
Total Salary & Benefits	552,211
Other Expenses	<u>14,830</u>
Total Budget Increase	<u>567,041</u>
Total FY 2022 Budget Request	<u>\$25,832,959</u>

Harris County Auditor's Office Budget as a Percent of the General Fund Budget



HISTORICAL STAFFING AND BUDGET METRICS



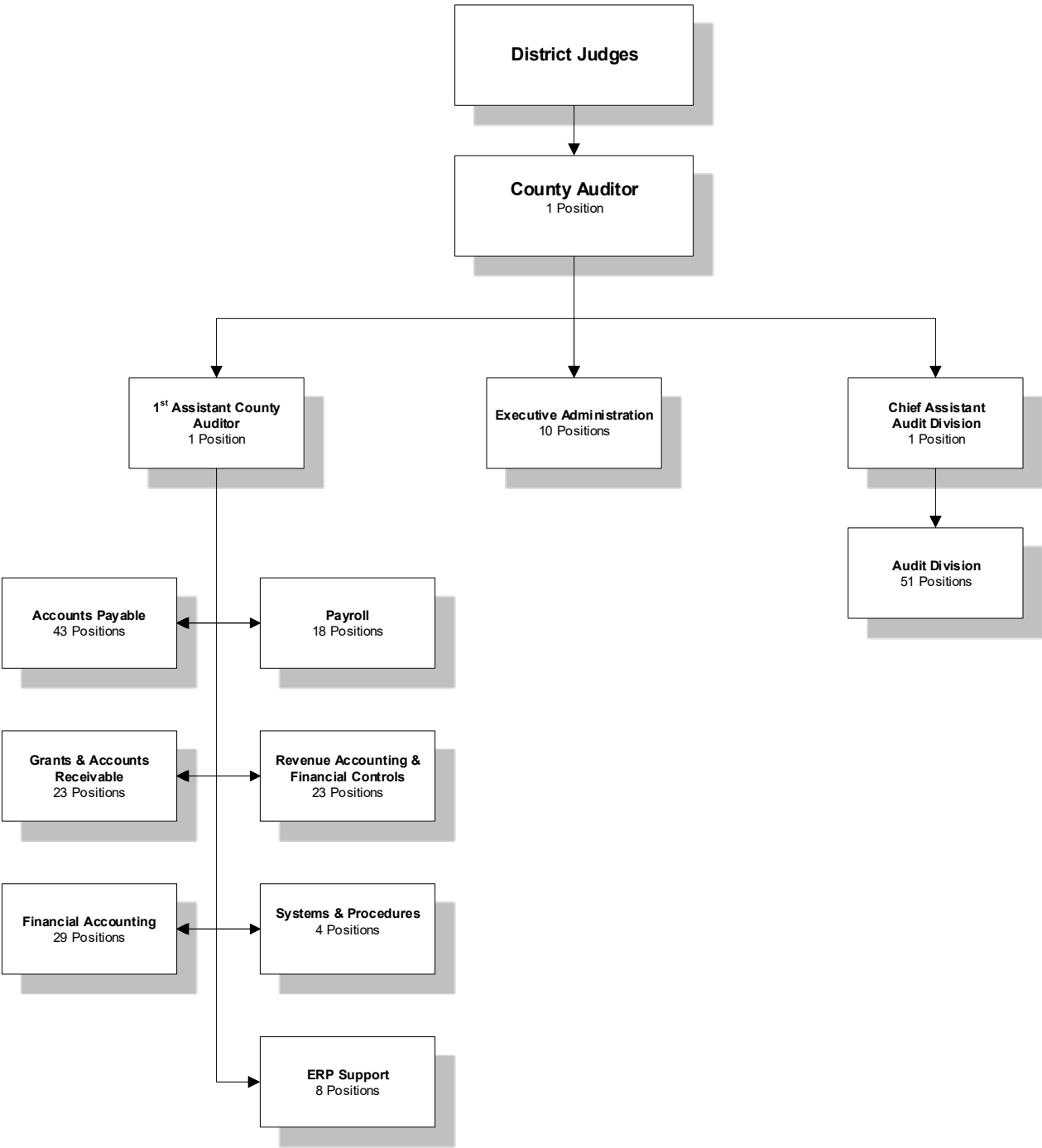
The Auditor's Office currently has 198 employees consisting of 66.7% females and 33.3% males. These include 16 leadership positions (directors and above) which are 50% female and 50% male. Additional demographics are as follows:

	All Employees	Leadership
Black/African American	42.9%	37.5%
Hispanic	23.8%	6.3%
Caucasian	22.2%	50.0%
Asian	11.1%	6.3%



Harris County Auditor's Office

ORGANIZATION CHART



TOTALS: Executive Accounting Audit = 212
 12 148 52

HARRIS COUNTY AUDITOR'S OFFICE

Statutory and Other Requirements

Below are excerpts of pertinent statutory and other requirements related to the County Auditor's budget:

Code Section: TX LGC 111.074

Limitation on Budget of the County Auditor - An increase from one fiscal year to the next in the amount budgeted for expenses of the county auditor's office or the salary of an assistant auditor shall not exceed five (5) percent without approval of the Commissioner's court.

Code: TX LGC 152.905

Procedures for Setting Compensation by District Judges - (a) This section applies only to the compensation of the county auditor, assistant auditors, and court reporters. (b) Before setting the amount of annual compensation of the county auditor, assistant auditors, and court reporters, the district judge or judges shall hold a public hearing on the matter at which parties in interest and citizens have an opportunity to be heard. (c) Not earlier than the 30th or later than the 10th day before the date of the hearing, notice of the time, place, and subject of the hearing must be published in a newspaper of general circulation in the county. (d) At the hearing, the district judge or judges shall set the amount of compensation of the county auditor, assistant auditors, and court reporters considered at the hearing. The vote must be recorded, transcribed, and maintained as a public record.

Code: TX LGC 84.021

Assistants - From time to time the county auditor may certify to the district judges a list stating the number of assistants to be appointed, the name, duties, qualifications, and experience of each appointee, and the salary to be paid to each appointee. The district judges after careful consideration of the application for the appointment of the assistants and after inquiry concerning the appointees' qualifications, the positions sought to be filled, and the reasonableness of the requested salaries, shall prepare a list of the appointees that the judges approve and the salary to be paid each. The judges shall certify this list to the Commissioner's court, which shall order the salaries to be paid on the performance of services and shall appropriate an adequate amount of money for this purpose.

615 – Purchasing Agent

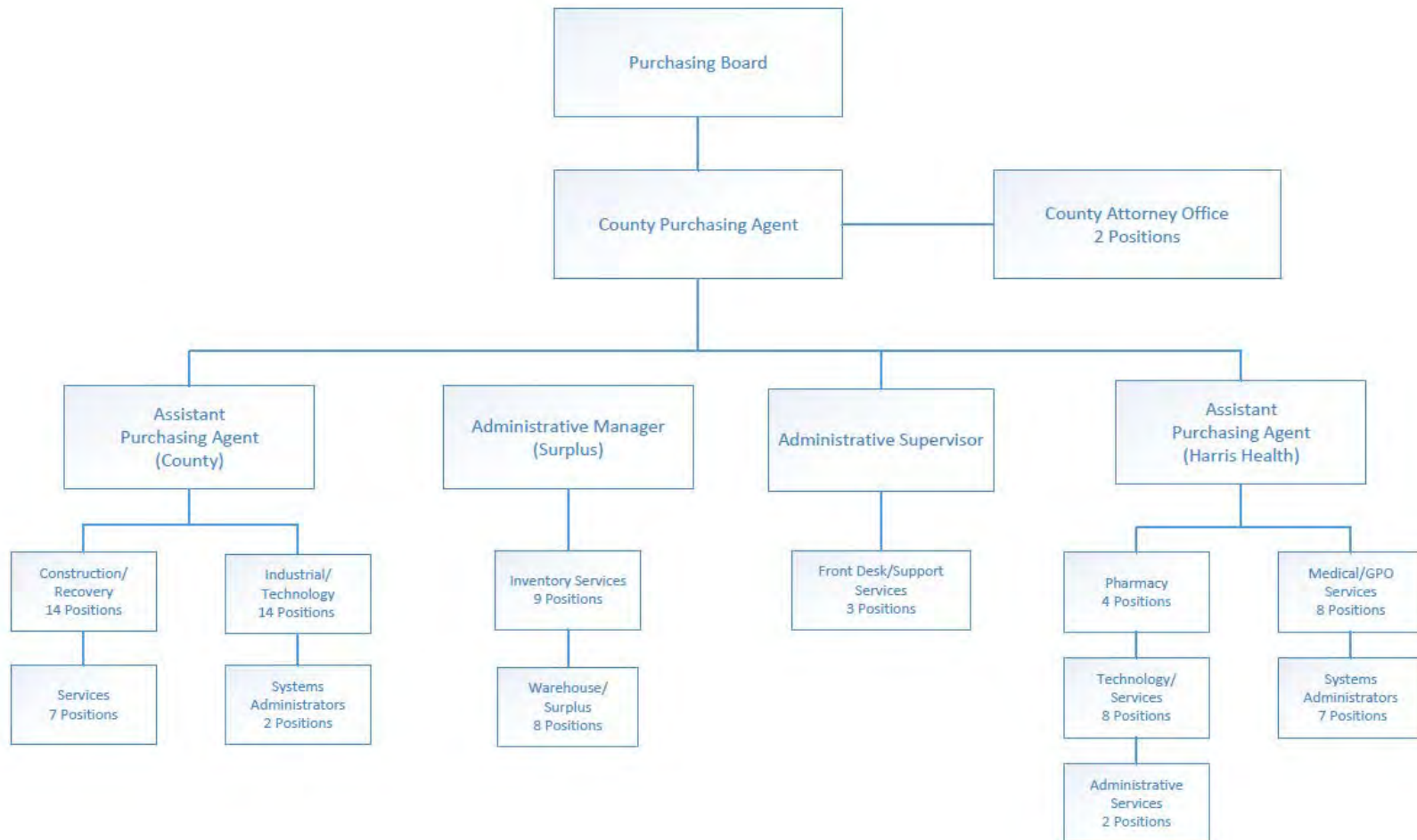
DeWight Dopslauf

Harris County Purchasing



DeWight Dopslauf, C.P.M., CPPO
Purchasing Agent

ORGANIZATION



Mission and Vision

Mission

The mission of the Office of the Purchasing Agent is to acquire appropriate goods and services essential to the operation of Harris County government and certain other governmental agencies in a timely and prudent manner, considering quality, value, and economy. All purchases are made in compliance with the Texas Local Government Code (LGC), other relevant law and best business practices. Through anticipation of County requirements, proper planning, preparation and development of its employees, the Purchasing Office actively pursues opportunities for cost savings, economies of scale and broadening and diversification of its vendor base.

Vision

To be recognized as a best-in-class procurement services organization serving the best interest of Harris County and the community.

Purchasing Goals and Objectives

Department Goal	Strategic Objective
Leverage technology to provide an open, efficient and transparent procurement process that promotes maximum competition while reducing procurement cycle times.	Reduce procurement cycle time from the beginning of a sourcing process to the time that a contract is executed.
Leverage technology to provide an open, efficient and transparent procurement process that promotes maximum competition while reducing procurement cycle times.	Conversion and indexing of all job files related to Invitation to Bid, Request for Proposal, Request for Qualification and Sole Source procurements currently maintained in hard copy form.
Ensure historically underutilized businesses have an equal opportunity in the solicitation process.	Leverage the new Bonfire procurement platform to ensure MBEs and WBEs are notified of all solicitations for County, Harris Health and Community contracting opportunities.
Improve Communication and Collaboration with Departments and Vendors.	Provide two training sessions for departments and vendors
Improve Communication and Collaboration with Departments and Vendors.	Update the Purchasing website for transparency
Improve Communication and Collaboration with Departments and Vendors.	Create "Annual Buying Plan Newsletter" that will provide insight into Harris County Procurement Office operations
Improve repurposing of county surplus items.	Implement an intranet site to allow departments to view and claim available county surplus items to be repurposed.

Metrics

Number of procurements completed per year	New
Average procurement cycle time	New
Number of responses to solicitations received per year	New
Average number of responses per solicitation	New
Average number of solicitations per year	Currently in use
Number of notifications sent to MBEs and WBEs	New
Number of MBE and WBE responses to solicitations	New
Increase number of notifications sent to MBEs and WBEs	New
Average number of purchase orders per staff member	Currently in use
Number of notifications sent to MBEs and WBEs to participate in solicitations under \$50,000	New
Number of MBEs and WBEs responding to solicitations under \$50,000	New
Percent of solicitations under \$50,000 awarded to MBEs and WBEs	New
Number of subscribers or views to annual Buying Plan Newsletter	New
Number of surplus property items viewed compared to the number of items repurposed	New
Revenue generated from surplus property sales	New

Budget Allocation Request

- ▶ Purchasing's proposed budget for FY2022 is \$9,621,490, which is same requested and approved budget for FY2021.
- ▶ Salaries and benefits comprise 96% of the Purchasing budget. As such, retention of highly skilled and knowledgeable employees is a high priority. Purchasing encourages growth by promoting from within, procurement certifications, providing in-house training, and cross-training employees in diverse commodities that leads to a motivated and flexible staff.

510 – County Attorney Christian Menefee

2021 Budget Presentation



January 7, 2021

HCAO Budget Request Overview

- ▶ The HCAO requests a 2021 budget that:
 - expands on the office's current structure and processes;
 - allows HCAO to provide better client service;
 - ensures competitive pay for attorneys;
 - includes funding for additional litigation attorney positions commensurate with the office's case load;
 - includes funding for administrative positions to address deficiencies in operational and communications functions; and
 - includes funding for a new litigation division to handle certain consumer protection, civil rights, and voter protection cases.



The Harris County Attorney's Office

► Primary roles

- Counsel County government (and certain other local entities) to ensure programs, contracts, policies, etc. comply with applicable law;
- Represent the County, County elected officials, and County employees when they are sued;
- Represent Texas Department of Family and Protected Services in cases involving neglected and abused children;
- Represent Texas and the Harris County Guardianship Program in mental health proceedings;
- Bring lawsuits against businesses or individuals to benefit the collective good of Harris County residents; and
- Collect certain delinquent receivables.

► No criminal law responsibility



The Harris County Attorney's Office (continued)

- ▶ Total staff: 258
- ▶ Total attorneys: 125
- ▶ Total vacancies currently: 26
- ▶ 2020 adopted General Fund Budget: \$30,904,000
(\$29,155,000 + \$1.749m rollover)



HCAO 2020 Output

- ▶ Significant revenue collection
 - **Collected over \$36,280,000** for the County through collection efforts (including litigation)
- ▶ Facilitated County contracts
 - Reviewed, revised and negotiated **over 3,905 contracts**
 - Contracts **valued at more than \$5.6 Billion** (up 48% from previous year)
- ▶ Protected County government (and related entities) in court
 - **Defended over 300 lawsuits** filed against Harris County, shielding the county from at least \$81,011,640 in potential liability and damages
 - Litigated more than **22,762 cases** on behalf of the County and its officials and employees, and related entities



HCAO 2020 Output (continued)

▶ Environmental Enforcement and Regulatory Matters

- Litigated and counseled clients on 343 cases on issues including Federal Rule Rollbacks, TCEQ permit and rule challenges, and county compliance
 - ▶ (56% increase from previous year)
- Involved in environmental enforcement for air, water and waste violations
- Involved in 196 floodplain enforcement cases
 - ▶ (86% increase over the 2020-2021 fiscal year totals)
- Involved in Fire Code Enforcement cases

▶ Protecting Children

- Managed over 2400 CPS cases



Areas for Opportunity

- ▶ Capacity issues with mental health docket and docket affecting disabled and elderly
 - Currently only one attorney handles mental health docket, which in 2020 was over 16,000 cases
- ▶ Capacity issues with Environmental Division
 - Only 5 attorneys in the office work in the Environmental Division, including the retirement of most experienced lawyer
 - Inadequate to handle the many compliance and enforcement issues that arise in the energy capital of the world
- ▶ Capacity issues with Litigation divisions
 - Number of litigation attorneys has declined from 22 to 13 through retirement and attrition resulting in massive case loads and morale issues
 - Increased number of local control disputes
 - Need to be prepared for potential increase in civil rights cases

Areas for Opportunity (continued)

▶ Internal organizational challenges

- Limited operational support for HR, internal budgeting, IT coordination, and talent identification
- Office interacts with the public and media more than most County offices, yet it is one of the few Harris County departments with no meaningful communications staff
 - ▶ Communications have typically been handled solely by outside consultants

▶ Client service issues stemming from capacity issues because of unfilled positions

- Inability to timely handle requests
- Overall responsiveness to client needs
- Litigation delays



2021 Requested Budget

► Goals

- Retain and fill vacant positions
- Build capacity in group that handles mental health docket
- Build capacity in group that services Harris Health
- Build litigation capacity
- Build capacity in environmental group to address increased focus on environmental compliance, enforcement, and litigation
- Create positions to address deficiencies in operational and communications functions
- Provide performance-based merit increases and cost of living increases to employees



2021 Requested Budget (continued)

▶ 2021 General Fund Budget Request

— \$36,766,968

▶ \$29,155,000 + \$1,748,629 rollover + \$5,863,339 in increased funding



2021 Requested Budget (continued)

▶ Increase affirmative and defensive litigation capacity

- Requesting **one (1)** new senior management position (called “Deputy County Attorney”) to oversee litigation side of organization
- Intend to create an Affirmative Litigation Division to handle consumer protection, voter protection, and other cases that benefit Harris County residents
 - ▶ Successful affirmative advocacy efforts in other jurisdictions are instructive
 - ▶ Requesting **four (4)** additional attorney positions to work in newly-created Affirmative Litigation Division

▶ Increase capacity to address environmental hazards and compliance

- Requesting **two (2)** additional attorney positions and **one (1)** paralegal to work in Environmental Division



2021 Requested Budget (continued)

- ▶ Increase capacity for mental health docket and docket affecting disabled and elderly
 - Requesting **one (1)** additional attorney position and **one (1)** paralegal position

- ▶ Pay increases for Harris Health attorneys
 - Requesting salary increases to be used in group of 12 attorneys employed by HCAO but work at Harris Health (Salary is reimbursed 100% by Harris Health)
 - Current pay is not competitive; difficult to retain talent
 - Division particularly burdened by COVID given that they represent Harris Health
 - Salary increases would need to be approved by both the Court *and* Harris Health's Board of Managers



2021 Requested Budget (continued)

▶ Establishing a communications team

- Creating staff positions will aid in informing residents about what the office does, and facilitate transparency
- Requesting **one (1)** Communications Director position and **one (1)** communications staff member position

▶ Costs associated with reclassification of positions

- Reclassify 11 existing positions to facilitate new organizational structure
- Includes reclassifying one position to create a Chief Operating Officer position responsible for managing operational and administrative services (human resources, payroll, and talent development)



2021 Requested Budget (continued)

▶ General pay increases

- Longevity pay (required by, and reimbursed by, State)
- Cost of living increases
- Merit based increase based on the development and implementation of a performance-based system



2021 Requested Budget (continued)

Funding Request	
Retain and fill vacant positions	\$ 1,748,629.00
Four (4) attorney positions for new Affirmative Litigation Division	\$ 1,003,738.00
Cost of living raises	\$ 800,156.00
Performance-based merit raises for attorneys	\$ 827,191.00
Two (2) attorney positions and (1) paralegal for Environmental Division	\$ 312,008.00
Pay increases for Harris Health attorneys (reimbursed by Harris Health)	\$ 270,000.00
Create Deputy County Attorney position	\$ 269,681.00
One (1) attorney position and one (1) paralegal position for Disability & Elder Law Division	\$ 257,213.00
Two (2) new communications positions	\$ 230,872.00
Reclassification of positions	\$ 131,620.00
Mandatory State Longevity Pay (reimbursed by state)	\$ 12,231.00
TOTAL	\$ 5,863,339.00

Christian D. Menefee
Harris County Attorney



201 – Budget Management

David Berry

Budget Management Department

JANUARY 7, 2021



Our Mission and Services

Mission

The Budget Management Department serves Commissioners Court in carrying out its vision for Harris County government. Our mission is to assist the Court in safeguarding the County's fiscal health, achieving strategic objectives, promoting transparent, accountable government and serving the residents of Harris County.

Services

We are ~115 team members who serve elected officials, other departments and the public through:

- *Commissioners Court Agenda*
- *Budget*
- *Performance Analysis*
- *Capital Planning*
- *Grants*
- *Data Visualization*
- *Mapping and GIS*
- *Strategic Initiatives*
- *Debt*
- *Banking*
- *Investment Management*
- *Revenue Projections*
- *Legislative Analysis*
- *Human Resources*
- *Benefits and Wellness*
- *Risk Management*
- *Disaster Recovery*



Our Direction

Performance and Budget

- Enhance rigor of financial decision-making
- Collect and analyze service-level metrics
- Increase transparency and public engagement
- Create multi-year financial planning
- Support fiscal responsibility

Functions

Human Resources

- Build HR as a strategic function
- Bring new focus on talent and equity
- Negotiate and bend the cost curve on benefits

People and Technology

- Small group of hires focused on new services- performance analysis and financial planning
- New software to automate agenda process, collect budget requests and manage hiring
- Public facing transparency site to display expenditures and program performance

Enablers

Budget Proposals

Proposal	Cost (\$k)	Results and Outcomes
Create and expand Performance Analysis function (4 new hires) ⁽¹⁾	\$368K	<ul style="list-style-type: none"> Regular report on top county-wide metrics Deeper engagement with departments More signal, less noise
Create Financial Planning and Analysis function (1 new hire)	\$169K	<ul style="list-style-type: none"> Complete multiyear financial plan Better coordination across revenue, expenses, debt
Implement budget transparency website and software	\$200K	<ul style="list-style-type: none"> Eliminate thousands of spreadsheet tabs Modern, interactive public website with financial information
Contract for event and communications assistance for budget engagement	\$125K	<ul style="list-style-type: none"> Five technology-enabled, public-facing budget workshops Lack event planning and communications staff
Sponsor third-party compensation study	\$250K	<ul style="list-style-type: none"> Data-driven study to advise salary decisions and review pay equity
Upgrade hiring and HR software	\$183K	<ul style="list-style-type: none"> Comprehensive software to cover full hiring process Should reduce hire time (target is by 33+%)
Upgrade background checks	\$24K	<ul style="list-style-type: none"> More complete background checks to offer full perspective on hiring decisions
Develop employee service award program	\$125K	<ul style="list-style-type: none"> Develop rewards program on specified number of years of service



(1) Only one new PCN required as we will use three unfunded positions. Cost partially offset by other available budget.

Questions

530 – Tax Assessor-Collector

Ann Harris Bennett



FROM THE OFFICE OF
ANN HARRIS BENNETT

Harris County Tax Assessor-Collector
www.hctax.net

FY 2021-22
Budget
Presentation

January 7, 2021

Prepared by the Budget & Procurement division



Who We Are

Our mission and purpose remains the same. "The Office of the Harris County Tax Assessor-Collector strives to serve our community with integrity and respect. We are committed to providing quality service through innovation and teamwork." Our core values remain unchanged: Community, Teamwork, Innovation and Integrity.

- **Community** – We perform our duties knowing that we are assisting our neighbors and friends; and improving our county one transaction at a time.
- **Teamwork** – We believe that we all are better when we work together.
- **Innovation** – We understand that change is inevitable. We want to proactively adapt to the needs of those we serve.
- **Integrity** – We respect the opportunity given to us from the residents of Harris County. We strive for excellence in our work and our actions.

What We Do

The Harris County Tax Office (HCTO) is comprised of 3 divisions: Property Tax, Automotive and Administration Divisions.

- **The Property Tax Division** – Assesses property tax to all properties both commercial and residential, collects property taxes from residents and entities, and assists residents and business owners with any issues regarding properly applying their property tax payments to their accounts.
- **The Automotive Division** – Provides customers with compliance and resolution services for commercial and residential vehicles. The services provided include (but are not limited to) vehicle registration and vehicle titles.
- **The Administrative Support Division** – Handles all the nuances that it takes to make the Tax Office run smoothly. These services include but are not limited to accounting, human resources, information technology, procurement services and logistics.

How We Do It

Everyday we strive to:

- Initiate high quality customer service to internal/external stakeholders.
- Provide all residents easy and equitable access to automotive documentation services within their communities.
- Assess and collect taxes in a timely, efficient and respectful manner.
- Maximize economic opportunities for current and future employees, and those that desire to do business with the Harris County Tax Office.
- Optimize all resources and minimize waste through efficiency, innovation, diversity and effective management.

How We Measure Success At The Tax Office

Since Ms. Bennett took office, HCTO has made significant gains in all areas of service, year over year, despite multiple floods and the current pandemic that we are fighting. Here are some of the performance metrics used to gauge success.

- Number of transactions processed
- Average Customer Wait Times
- Statement errors and address errors per year
- Number of registered voters added per year
- Number of VDVRs registered per year
- Number of outreach events conducted each year
- Transactional efficiency
- Customer feedback survey card
- Residential property tax cases in litigation
- Average case resolution response times
- Average call wait times
- Abandoned calls each month

What We Need – Auto Branches

Cypress Hill Branch (for Precinct 4)

- 14 new positions to staff windows at new Mega Branch
- Replicate services currently at Downtown Mega Branch in Precinct 1
- Redirect commercial customers from smaller congested branches to the Mega Branch

WebDealer Services (Independent Dealerships)

- 12 new positions to create WebDealer service for Cypress Hill Branch
- Centralize WebDealer operations in this fast growing region
- Create greater efficiency and facilitate our goal of providing easy and equitable access to automotive documentation services

What We Need – Auto Special Services

Automotive Title Mail

- 10 new positions for Mail-In Title documentation services
- Eliminate backlog in processing mail-in title requests
- Reduce customer wait time to receive title back in the mail
- Create greater efficiency and facilitate our goal of providing easy and equitable access to automotive documentation services
- Reduce staff burnout and employee turnover

What We Need – Property Tax

Customer Service

- 2 new positions for Property Tax Customer Service & Special Inventory Tax Unit
- Reduce customer wait time to get their email inquiries addressed
- Provide customers guidance on options to meet their tax obligations
- Reduce the number of residential taxpayers in litigation

Establish a Taxpayer Advocacy Group (Pilot Program)

- Initiate contact with Taxpayers who's accounts are in jeopardy of default
- Schedule Taxpayers for Pre-litigation services with a Tax Specialist
- Create Multi-Language Outreach Program to engage our diverse community