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Harris County Budget

Summary of Resources and Requests

Volume II - Department Detail
December 21, 2021

HOW TO READ VOLUME II - DEPARTMENT DETAIL

Harris County Budget Process Changes

In 2020 Commissioners Court supported a redesign of the County’s budget process to align outcomes with Court’s goals and priorities. As Harris County faces limited revenue growth in the face of increased health and pension costs as well as the growing calls for County services, outcome budgeting will help bring the highest and best use of taxpayer funds to the surface.

Volume II of the 2022 Budget Book is the result of the work of every county department to identify their core *services* as well as Department *programs* which are a collection of service(s) that work together to provide community benefit with a similar outcome. Volume II contains a catalog of programs, services, performance measures, and budget history for each Department. This will allow Commissioners Court and the public to better understand if a department is achieving its objectives, or if progress is being made towards Commissioners Court Priority Outcomes. This outcomes based approach allows the county to track operational performance, program objectives, as well as overall department performance.

Department Overview

The Harris County Volume II - Department Detail is an exploration of the programs and service-level budgets for all departments. Every section begins with a department-level summary of the organization’s:

i. Mission and Structure

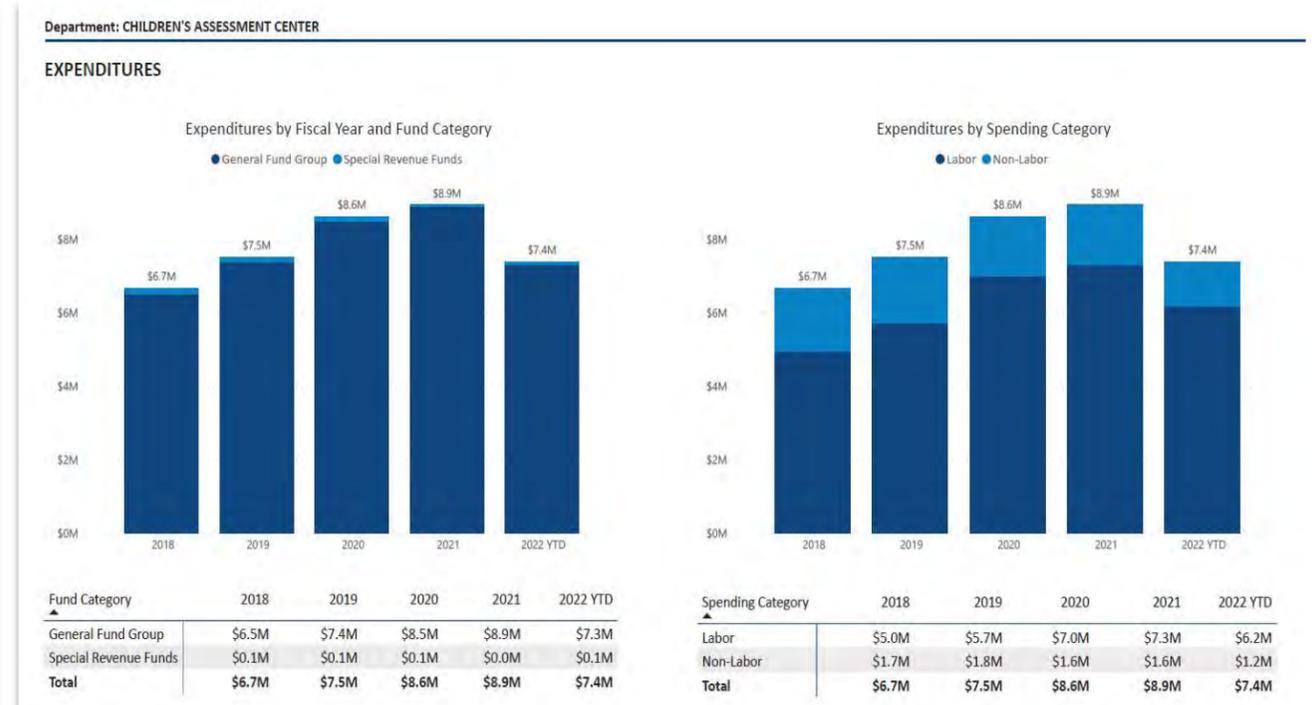
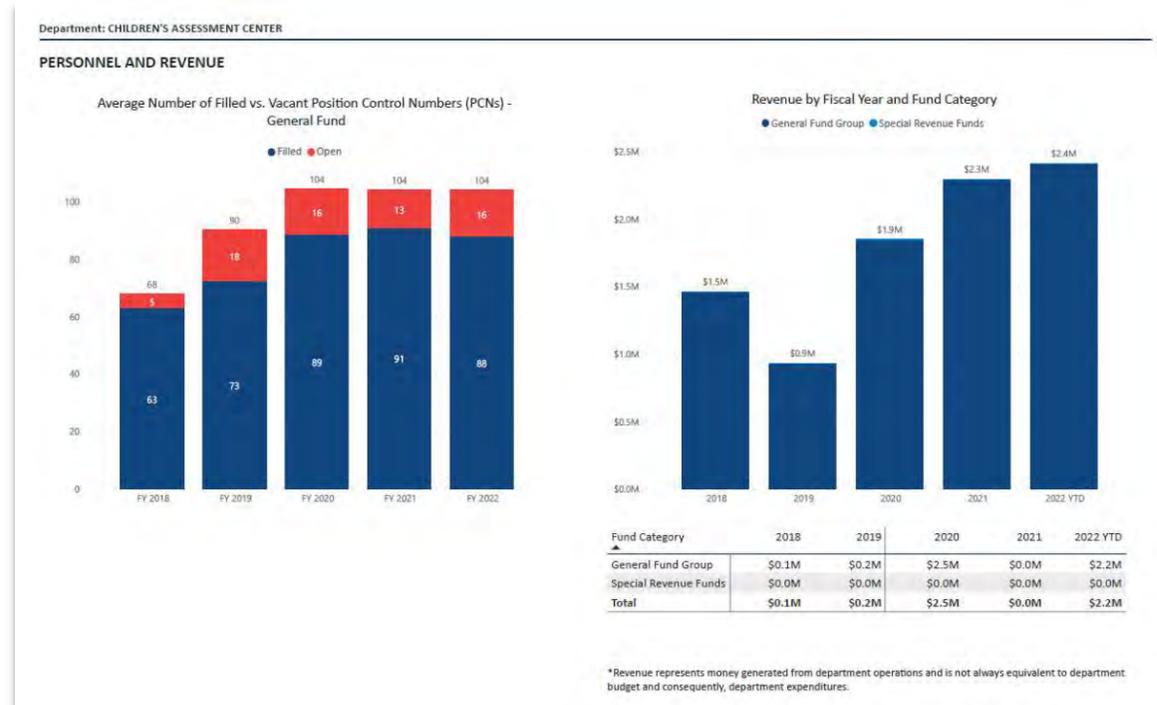
CHILDREN'S ASSESSMENT CENTER

MISSION
The mission of The Children’s Assessment Center is to provide a professional, compassionate and coordinated approach to the treatment of sexually abused children and their families and to serve as an advocate for all children in our community.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name
Administration and Support Services	Administrative Services
	Fundraising and Grants Management
	Operational Support
External Affairs	External Communication and Special Projects
	Training

ii. Historical Data on Personnel, Revenues and Expenditures



iii. Department-Level Performance Measures

This section describes performance measures that the entire department is working to achieve. Every performance measure tracked by the county will fall into three categories:

- 1) **How much did we do** - these measures typically reflect on the quantity of work received or performed;
- 2) **How well did we do it** - these measures typically reflect on the quality of the work performed;
- 3) **Is anyone better off** - these measures describe the net effect on the community and typically require the most thought.

Department: CHILDREN'S ASSESSMENT CENTER

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Quarterly	Child feels safe - % agree	% of child clients who feel safe. Achieves intent that children are not further victimized by the intervention systems designed to protect them.	85%	96%
		Number of unique, non-grant donors	Unique non-grant donors reflect expanded external reach of the organization and funds the programs	250	27
		Provided support resources - % agree	% agreeing that they received the resources needed also affirms the intent to provide resources to prevent re-victimization.	95%	100%

Program Overview

After the Department Overview, the following sections explore each program within the department, and each program section consists of:

i. Services and Service-Level Baseline Budget

This section reviews every departmental program and the services that make it up. The tables describe service-level details like: service name/description, FTEs, and budgets by expense category. Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments. In some cases, not all of the department budget is allocated to specific services, which will be addressed in the final budget upload to PeopleSoft. For orientation, use the header in the top-left corner to determine your location within the document, it will detail the department and program you are reviewing.

Department: CHILDREN'S ASSESSMENT CENTER		Program: EXTERNAL AFFAIRS			
SERVICES AND SERVICE-LEVEL BASELINE BUDGET					
Service Name	Service Description	FTEs	General Fund		Baseline Budget
			Labor Budget	Non-labor Budget	
External Communication and Special Projects	Manages communications and outreach, as well as governmental affairs and special projects, including Child Sex Trafficking initiatives. With The CAC's Leadership Team, ensures a high-level of coordination and collaboration with the CAC's partner agencies to provide a strong, cohesive, multidisciplinary team approach to child sexual abuse cases. Formulates and develops effective public relations programs.	4	\$467,510	\$2,685	\$470,195
Training	Increases public awareness of child sexual abuse. Offers trainings virtually, in person, and at other locations in the community, featuring presentations by survivors, local agencies, or other professionals in the field. Also offers trainings for staff members on cultural competency, mental health and to maintain professional licensure and CAC program certification.	7	\$473,946	\$2,480	\$476,426
Total		11	\$941,456	\$5,165	\$946,621

ii. Performance Measures

Similar to the Department-level Performance Measures section, this section reviews all measures at the service-level, by the program. Each measure will list the measure type, measure name, measure description, reporting frequency, measure target, and the actual as of 11/30/2021.

Department: CHILDREN'S ASSESSMENT CENTER		Program: EXTERNAL AFFAIRS				
PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES						
Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
External Affairs	Better Off	Training participants report that they "agree" or "strongly agree" that the training covered objectives, speaker knew subject matter and was effective, and the training advanced the attendees knowledge of the subject matter	Trainings meet the objectives as evaluated by participants	Quarterly	0.85	0.97
External Communication and Special Projects	How Much	Average audience reached per communication	Communications staff will work with fundraising staff to expand email contacts.	Quarterly	5000	4893

iii. Additional Budget Requests

This section lists the additional budget requests by department program and the priority outcome supported. The tables describe request details like: service, request name, background/rationale, frequency, request category, and expense category by fiscal year.

Department: CHILDREN'S ASSESSMENT CENTER										
Program: EXTERNAL AFFAIRS										
ADDITIONAL BUDGET REQUESTS										
Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor	
Increase access to preventative care	Training	Pay Increase	The CAC Training department provides a platform to enhance the skills of CAC staff and partners, including ensuring training in NCA- accredited modalities. Prevention efforts of this team include educating the public on recognizing signs and symptoms of child abuse, protecting children from being lured into trafficking and from internet predators. This request covers the impact of current salary expense increases - The CAC's overall 36% turnover in FY 2022 created a service delivery need. Hiring and maintaining staff was a priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$22,021		
Support victims in dangerous situations	External Communication and Special Projects	Pay Increase	This group handles external affairs and community engagement for The CAC and provides the Partner Council platform to ensure that The CAC complies with the Texas Family Code. This group also handles the initial review of all subpoenas for CAC staff in support of the Harris County Attorney's Office. We also meet with community members to ensure a collaborative trauma-informed response to human trafficking issues and improve recovery of human trafficking victims. This request is to cover impact of current salary expense increases - The CAC's overall 36% turnover in FY 2022 created a service delivery need. Hiring and maintaining staff became a top priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$19,937		
Grand Total						\$0		\$41,958		

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	Community Supervision	59-90	Removing Performance Measures
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	District Attorney's Office	377-412	Missing Requests
	District Clerk	413-437	Update to Budget Request
	Domestic Relations	463-482	Update TOC
			Adding Disclaimer
			Changing Service Level Baseline Budget
			Changing Chart Titles
	Engineering	529-561	Adding Disclaimer after the First Table/Chart
			Adjusting General Fund Group Budget
			Adding Disclaimer under the Labor/Non-Labor Table/Chart
			Discontinued Performance Measures
	Fire Marshal	562-586	Delete Pages
			Update TOC
1/08/2021	Flood Control	587-610	Discontinued Performance Measures Service-level Baseline Budget Updates
	Harris Center for Mental Health	1415-1664	Missing Budget Requests Added Missing Budget Details Added
	Harris County Resources for Children and Adults	611-636	Missing Requests Added
	HCTRA	1465-1490	Mission Statement Change Service-level Baseline Budget Updates
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	Management Assigned Counsel	1011-1047	Requests Change – 2 Additions to Budget Request Deleted Requests
	Office of County Administration	1003-1010	Performance Measure Changes
	Office of Management and Budget	1028-1047	Performance Measure Changes
	Harris County Sheriff's Office - Administration & Patrol, Detention, and Medical	1225-1379	Performance Measure Changes
1/10/2021	Harris County Sheriff's Office - Administration & Patrol	1281-1379	Budget Request Revisions

CHILDREN'S ASSESSMENT CENTER

CHILDREN'S ASSESSMENT CENTER

MISSION

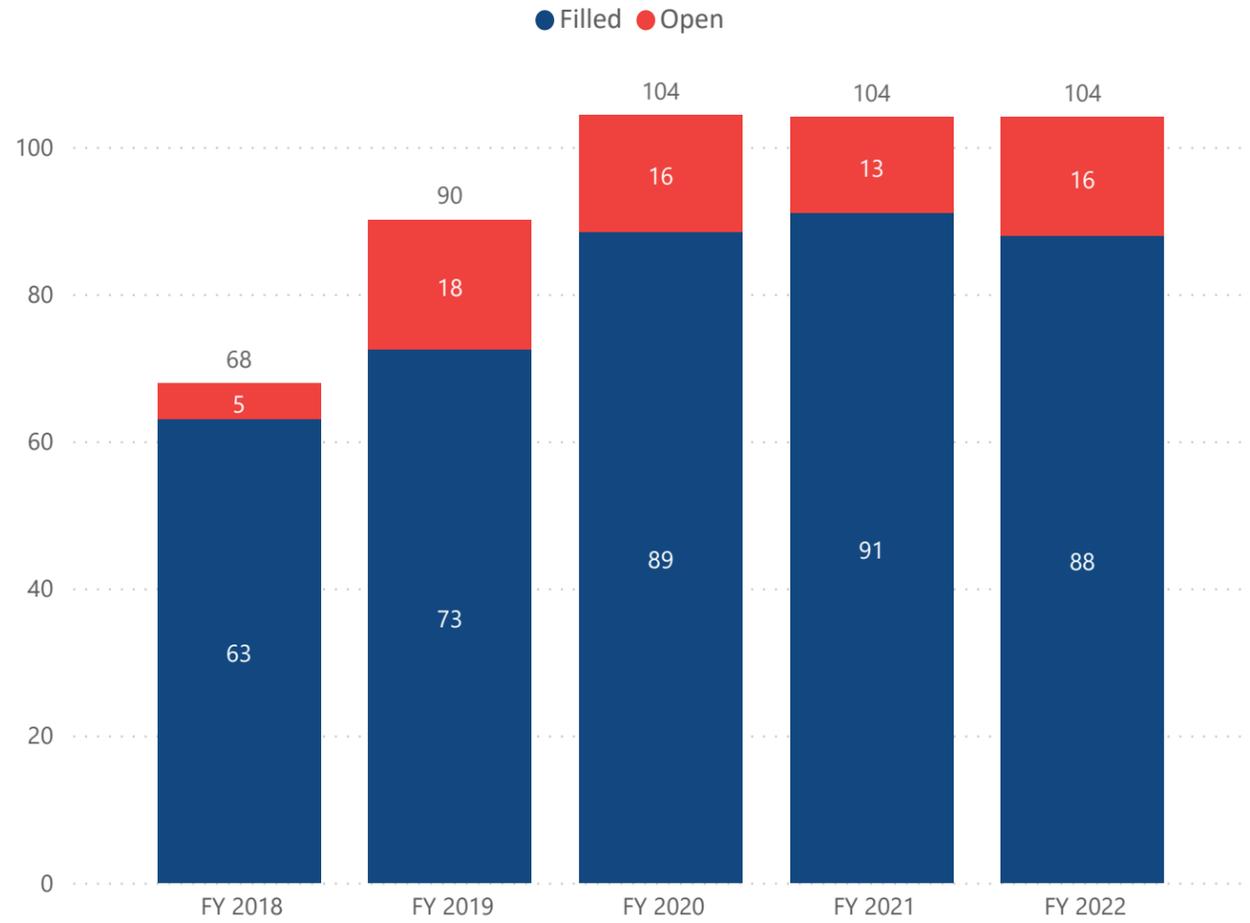
The mission of The Children's Assessment Center is to provide a professional, compassionate and coordinated approach to the treatment of sexually abused children and their families and to serve as an advocate for all children in our community.

OVERVIEW: PROGRAMS & SERVICES

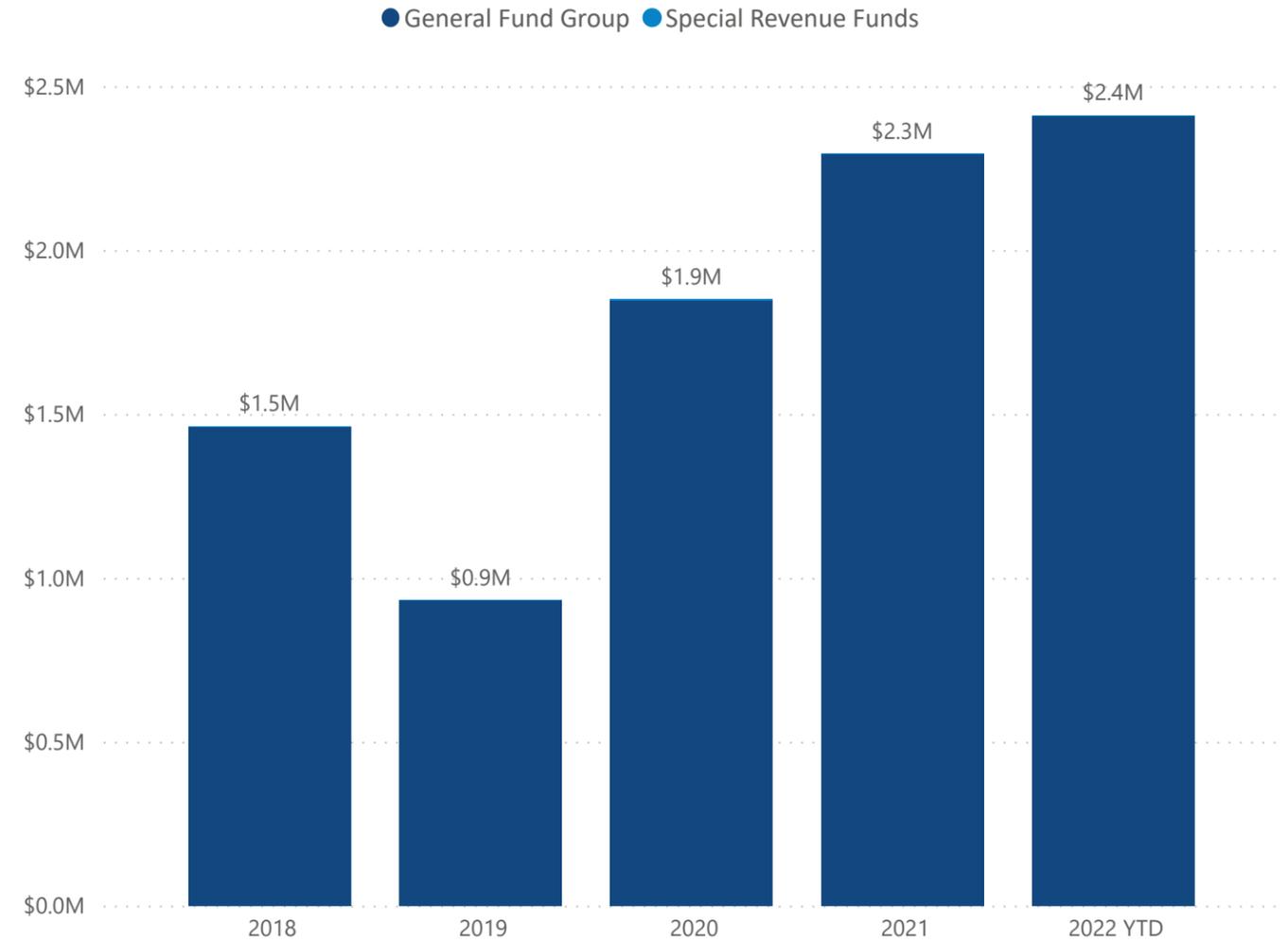
Program Name	Service Name
Administration and Support Services	Administrative Services
	Fundraising and Grants Management
	Operational Support
External Affairs	External Communication and Special Projects
	Training
Forensic Services	Child Victim Services
	Family Services
	Medical Examination Services
Intake Services	Multi-Agency Case Review and Coordination
	Referral Processing and Intake
Wellness and Recovery Services	Children's Services, Community Events and Engagements
	Mental Health Services

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



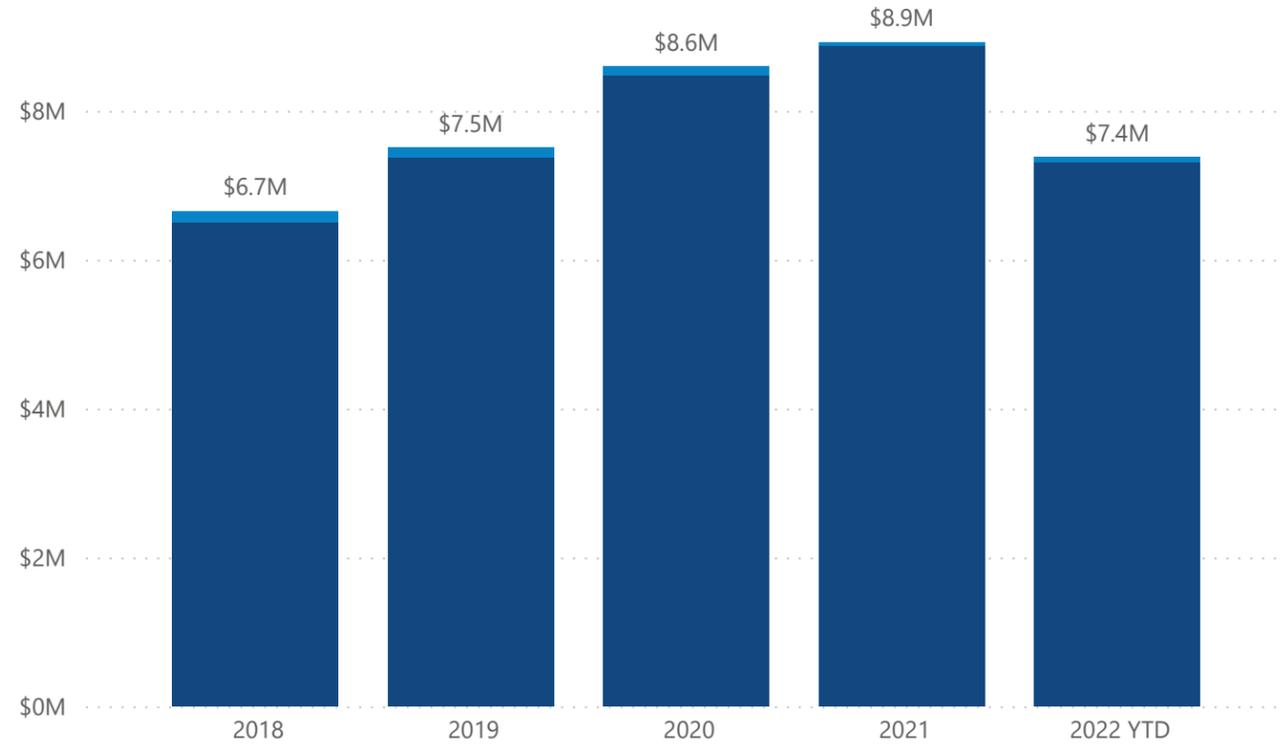
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.1M	\$0.2M	\$2.5M	\$0.0M	\$2.2M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$0.1M	\$0.2M	\$2.5M	\$0.0M	\$2.2M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

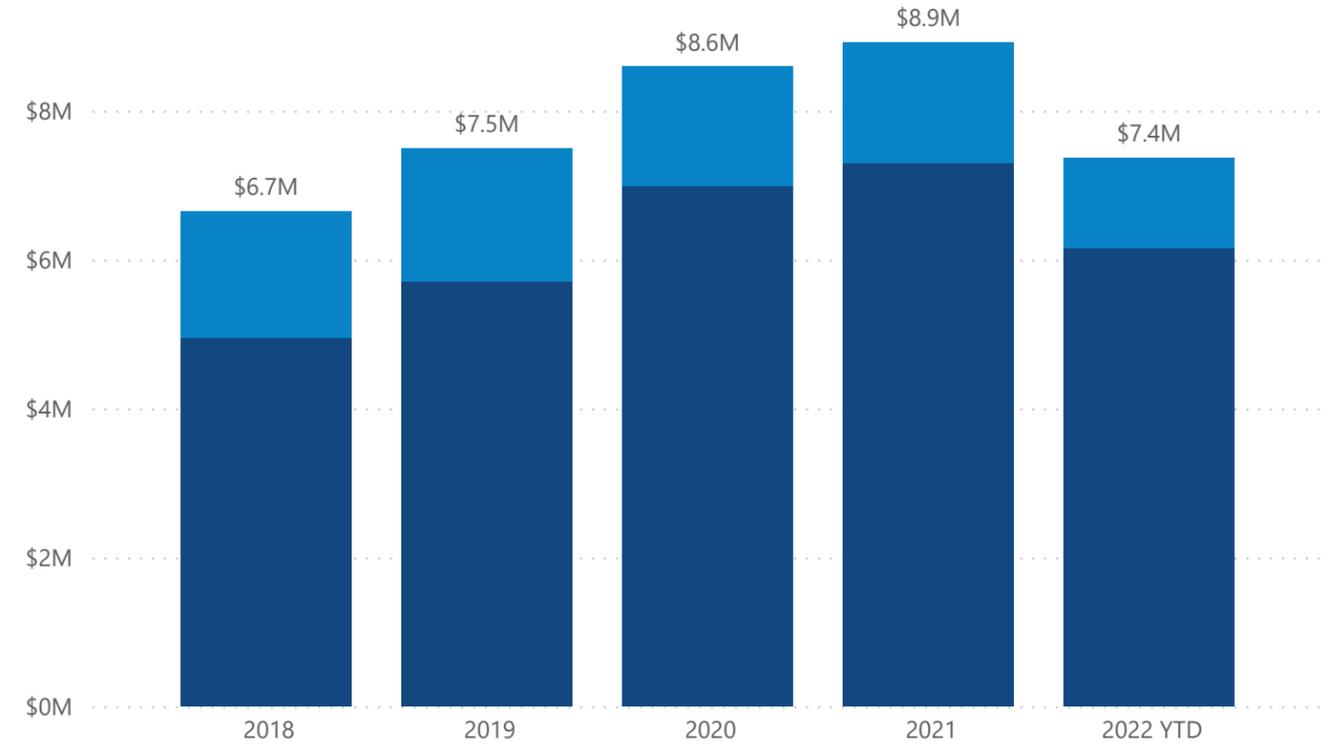
● General Fund Group ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$6.5M	\$7.4M	\$8.5M	\$8.9M	\$7.3M
Special Revenue Funds	\$0.1M	\$0.1M	\$0.1M	\$0.0M	\$0.1M
Total	\$6.7M	\$7.5M	\$8.6M	\$8.9M	\$7.4M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$5.0M	\$5.7M	\$7.0M	\$7.3M	\$6.2M
Non-Labor	\$1.7M	\$1.8M	\$1.6M	\$1.6M	\$1.2M
Total	\$6.7M	\$7.5M	\$8.6M	\$8.9M	\$7.4M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Quarterly	Child feels safe - % agree	% of child clients who feel safe. Achieves intent that children are not further victimized by the intervention systems designed to protect them.	85%	96%
		Number of unique, non-grant donors	Unique non-grant donors reflect expanded external reach of the organization and funds the programs	250	27
		Provided support resources - % agree	% agreeing that they received the resources needed also affirms the intent to provide resources to prevent re-victimization.	95%	100%

CHILDREN'S ASSESSMENT CENTER

Programs

Administration and Support Services

External Affairs

Forensic Services

Intake Services

Wellness and Recovery Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Administrative Services	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive employee communication, and ensuring operations are productive and efficient.	8	\$1,004,831	\$6,981	\$1,011,812
Fundraising and Grants Management	Directs and arranges all fundraising activities for The CAC, such as events, fundraising and grant applications. Establishes diversified and stable funding base including general operating, capital and endowment campaigns that primarily support long term strategic goals, including planned giving.	5	\$446,099	\$1,608	\$447,707
Operational Support	Maintains technology support services (network, hardware and software) required to conduct the business of the CAC and maintains a "Class A" facility which supports the Harris County program for The CAC and its partner agencies. Manages the CAC Foundation responsibilities for capital improvements with the Harris County responsibilities for maintaining the facility.	5	\$453,858	\$230,160	\$684,018
Total		18	\$1,904,787	\$238,749	\$2,143,536

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	How Well	Maintain accreditation status as noted by accrediting and granting bodies.	Maintain NCA accredited advocacy center program by ensuring consistent, evidence-based support for child victims and their families as noted by NCA accreditation and program review by accrediting and granting bodies.	Quarterly	To Be Reviewed	Data Not Captured
Administrative Services	How Much	Calculate hours dedicated to evaluating and maintaining programmatic impact to accreditation status, including licensure levels, trainings, best practices, collaboration with domestic US advocacy centers.	Maintain NCA accredited advocacy center program by ensuring consistent, evidence-based support for child victims and their families as noted by NCA accreditation and program review by accrediting bodies.	Quarterly	4000	Data Not Captured
Fundraising and Grants Management	How Well	Increase effectiveness of fundraising efforts by decreasing the cost per dollar raised	Revenue recorded by CAC Foundation to support the Harris County program	Quarterly	8623530	Data Not Captured
Operational Support	How Much	# requests	# of facility service requests processed	Quarterly	1500	475
		Technology help desk requests resolved.	# of CAC IT service requests resolved	Quarterly	6500	Data Not Captured
	How Well	% work orders resolved in less than 2 weeks (presuming funding availability)	Track service requests and their completion to determine responsiveness	Quarterly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Administrative Services	Pay Increase	COLA for all CAC staff - While The CAC provided raises to staff, the majority of raises were due to market forces. The CAC is respectfully requesting discretion when allocating COLA increases to staff.	Recurring	Merit Increase	\$0		\$147,245	
			This team provides administrative support and the infrastructure needed for a County program, including: Overall CAC administration, Maintaining NCA-accredited services, Communications, HR, Hiring / Benefit Administration, Accounting, Purchasing, Budget Management and Insurance. This request is to cover the impact of current salary expense increases. The CAC's overall 36% turnover in FY 2022 created service delivery needs. Hiring and maintaining staff became a top priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$35,158	
Increase access to preventative care	Fundraising and Grants Management	Funding for Potential Reductions in Victims of Crime Act Funding	The CAC Foundation has been funding core program costs using specific grant funding from the State of Texas and the US Federal Government. Going forward, those entities have informed us that the grant sources, that fund the ongoing costs of Harris County's CAC program, could be at risk. Recently, The CAC Foundation was informed that our grant funding could be cut by 15% in the short term and for this cycle we have already been cut by 8%. In the longer term, our funding is at risk for at least the 15% but more could be at risk if the funding is not secured for the source government program. This request is to begin to re-establish the core services funded by Harris County, understanding the realities of shifts in external funding sources available to The CAC Foundation.	Recurring	Expansion	\$0	\$0	\$0	\$81,645
		Pay Increase	This team provides the vital funding which enables The CAC to operate its programs for the benefit of our children and their families. With only five staff professionals we provide 28% of the funding for The CAC. This funding not only supports our core programs like Forensic and Mental Health, but also provides funding for our critical outreach and prevention. Involving our community in prevention is key in our fight against child sexual abuse. We want to continue to grow our funding base and grow all of our programs. To do this we need a stable workforce that is fairly compensated. This request is to cover the impact of current salary expense increases. The CAC's overall 36% turnover in FY 2022 created a service delivery and a funding need. Hiring and maintaining staff and finding resources to cover the shortfall became a top priority. As such, The CAC approached The CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$10,136	

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Operational Support	Pay Increase	The building and IT teams meet the needs of The CAC program, which this year included addition of lactation rooms, gender-neutral bathrooms and providing a platform for telemedicine during COVID. While CAC staff are the front line, it should be noted that we rely on support for these services from Harris County Facilities and Property Management and Universal Services. This request is to cover the impact of current salary expense increases. The CAC's overall 36% turnover in FY 2022 created service delivery needs. Hiring and maintaining staff became a top priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$15,461	
Grand Total						\$0	\$0	\$208,000	\$81,645

CHILDREN'S ASSESSMENT CENTER

Programs

Administration and Support Services

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
External Communication and Special Projects	Manages communications and outreach, as well as governmental affairs and special projects, including Child Sex Trafficking initiatives. With The CAC's Leadership Team, ensures a high-level of coordination and collaboration with the CAC's partner agencies to provide a strong, cohesive, multidisciplinary team approach to child sexual abuse cases. Formulates and develops effective public relations programs.	4	\$467,510	\$2,685	\$470,195
Training	Increases public awareness of child sexual abuse. Offers trainings virtually, in person, and at other locations in the community, featuring presentations by survivors, local agencies, or other professionals in the field. Also offers trainings for staff members on cultural competency, mental health and to maintain professional licensure and CAC program certification.	7	\$473,946	\$2,480	\$476,426
Total		11	\$941,456	\$5,165	\$946,621

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
External Affairs	Better Off	Training participants report that they "agree" or "strongly agree" that the training covered objectives, speaker knew subject matter and was effective, and the training advanced the attendees knowledge of the subject matter	Trainings meet the objectives as evaluated by participants	Quarterly	0.85	0.97
External Communication and Special Projects	How Much	Average audience reached per communication	Communications staff will work with fundraising staff to expand email contacts.	Quarterly	5000	4893
		Identify and provide culturally-appropriate resources to at-risk groups	This is the number of outreach efforts with unique populations - expand link between Harris County communities and CAC services	Quarterly	3	2
		Number of child sex trafficking victims identified by TRIAD, referred to the CA, who received an MDT response	Comm'l Sexual Exploitation of Children (CSEC) victims as referred by TRIAD.	Quarterly	130	9
		Number of external communications published	Communications staff actively working to get messages published throughout the year.	Quarterly	16	7
		Partner agency engagement / communication to enhance multi-disciplinary team response on legal, programmatic and case process measures.	Continued contact, particularly with non co-housed partner agencies, reinforces the best practices of multi-disciplinary team processing of child sexual abuse cases.	Quarterly	250	Data Not Captured
Training	How Much	Number of training participants receiving in-depth professional licensure training as well as community engagement training.	Number of training attendees	Quarterly	6400	2691
		Number of trainings performed - internal and external	Number of trainings performed, including internal, external and virtual	Quarterly	400	217

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Increase access to preventative care	Training	Pay Increase	The CAC Training department provides a platform to enhance the skills of CAC staff and partners, including ensuring training in NCA- accredited modalities. Prevention efforts of this team include educating the public on recognizing signs and symptoms of child abuse, protecting children from being lured into trafficking and from internet predators. This request covers the impact of current salary expense increases - The CAC's overall 36% turnover in FY 2022 created a service delivery need. Hiring and maintaining staff was a priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$22,021	
Support victims in dangerous situations	External Communication and Special Projects	Pay Increase	This group handles external affairs and community engagement for The CAC and provides the Partner Council platform to ensure that The CAC complies with the Texas Family Code. This group also handles the initial review of all subpoenas for CAC staff in support of the Harris County Attorney's Office. We also meet with community members to ensure a collaborative trauma-informed response to human trafficking issues and improve recovery of human trafficking victims. This request is to cover impact of current salary expense increases - The CAC's overall 36% turnover in FY 2022 created a service delivery need. Hiring and maintaining staff became a top priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$19,937	
Grand Total						\$0		\$41,958	

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Child Victim Services	Provides digitally recorded interviews and clinical assessments for child witnesses to obtain information about abuse allegations to support accurate and fair decision making by the MDT. Interviews are conducted at The CAC in a child-friendly environment and are developmentally and culturally sensitive, unbiased and legally sound.	16	\$1,190,575	\$15,247	\$1,205,822
Family Services	Provides family advocacy support services to non-offending caregivers to reduce trauma and improve outcomes for children and families receiving services at The CAC.	11	\$897,764	\$15,087	\$912,851
Medical Examination Services	Provides on-site sexual assault exams for child victims through contracts with Baylor College of Medicine and Texas Children's Hospital. Medical exams, performed by MDs /Advanced Practice Providers, skilled in child abuse, in a child-friendly, multi-disciplinary team setting, lead to better case outcomes.	1	\$64,284	\$236,640	\$300,924
Total		27	\$2,152,623	\$266,974	\$2,419,597

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Child Victim Services	How Much	Number of forensic interviews for incarcerated / hospitalized individuals conducted via telehealth	# of forensic interview/assessment/ advocacy via telehealth	Quarterly	18	27
		Number of clients receiving multi-session forensic interviews.	Number of children receiving a multi-session interview	Quarterly	58	22
		Number of interviews performed	Forensic interviews completed	Quarterly	3134	1005
Family Services	How Much	Number of Family Advocate parent sessions to provide services, including, CVC applications, emergency food and shelter assistance, resource referral and awareness of the investigative process.	Shift narrowed from services to parent sessions since sufficiency of services is rated elsewhere.	Quarterly	2126	619
Forensic Services	How Well	Interview clearly explained - % agree	% agreeing that interview process is clear	Quarterly	100%	100%
Medical Examination Services	How Much	Number of sexual assault exams and rape kits performed	Number of sexual assault exams and rape kits performed	Quarterly	235	302

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Increase access to preventative care	Medical Examination Services	Pay Increase	The purpose of the medical evaluation is to assess the well-being, health and safety of the child. The collection of evidence, documentation of potential trauma and the assessment for sexually transmitted infections, injuries and pregnancy may occur. Most importantly, the medical exam is performed to reassure the child and family that his / her body is okay. This request is to cover the impact of current salary expense increases. - The CAC's overall 36% turnover in FY 2022 created a service delivery need. Hiring and maintaining staff was a priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$3,293	
		Reinstatement of Funding for Medical Exams	The purpose of the medical evaluation is to assess the well-being, health and safety of the child. The collection of evidence, documentation of potential trauma and the assessment for sexually transmitted infections, injuries and pregnancy, may occur. Most importantly, the medical exam is performed to reassure the child and family that his / her body is okay. Request is for re-instatement of funding for medical exams. It should be noted that Baylor has requested the outfitting of an additional exam room to be funded by The CAC Foundation.	Recurring	Expansion	\$0	\$0	\$0	\$708,864
Support victims in dangerous situations	Child Victim Services	Pay Increase	The CAC is the sole provider of Child Forensic Interviews in Harris County for 57 partner agencies, serving children 2 - 17 years old who may have experienced sexual abuse or witnessed a violent crime. The focus is to ensure safety and well-being during an investigation of child abuse in a supportive, non-leading way. This request is to cover the impact of current salary expense increases. The 47% turnover in this service, largely attributed by staff to higher earning opportunities, created a gap in The CAC's ability to provide timely support to child victims during the investigative process. Hiring and maintaining staff became a top priority. As such, The CAC requested additional funding from The CAC Foundation to bridge the current year gap in pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$106,143	
		Family Services	Pay Increase	Family and victim advocacy is an essential intervention service for children and families coping with the emotional impact of child sexual abuse. A primary function is assisting families in crisis so that they are better able to support their children and to promote healing. Every victim of abuse deserves advocacy services, and unfortunately, a 44% turnover in FY 2022 created a substantial gap in services and magnified demands on existing staff who were struggling with vicarious trauma and burnout as essential employees of The CAC. Hiring and maintaining staff became a top priority. As such, The CAC requested additional funding from The CAC Foundation to bridge the current year gap in pay for positions. Additional funding allows The CAC to stay true to the mission and vision of the organization, to retain employees and to provide a higher quality service that positively effects outcomes for clients. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$56,159
Grand Total						\$0	\$0	\$165,595	\$708,864

CHILDREN'S ASSESSMENT CENTER

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Multi-Agency Case Review and Coordination	Receives statewide intake reports from the TX Department of Family and Protective Services for case coordination with CPS and law enforcement. Effective review of statewide intake forms determines the clients' prioritization for services at The CAC.	8	\$523,383	\$9,634	\$533,017
Referral Processing and Intake	Receives, reviews and schedules referrals for CAC services from the TX Department of Family and Protective Services and local law enforcement partners. Effective review of referral forms ensures clients' prioritization for services at The CAC.	9	\$524,637	\$9,633	\$534,270
Total		16	\$1,048,020	\$19,267	\$1,067,287

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Intake Services	How Well	Staff are friendly and pleasant - % agree	% of clients who agree that staff are friendly	Quarterly	100%	94%
Multi-Agency Case Review and Coordination	How Much	Coordination of joint investigation based on cases reviewed and prioritized which meet CAC criteria	MDT response team cases reviewed with CPS supervisors	Quarterly	To Be Reviewed	Data Not Captured
Referral Processing and Intake	How Much	Number of children referred for therapy services to CAC internal mental health professionals	Expand referrals for therapy with new referral position	Quarterly	360	165
		Review intakes to determine appropriate staff assignment, scheduling appointments for client services, including multi disciplinary team collaboration, as needed.	Matching client needs with staff skills	Quarterly	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Support victims in dangerous situations	Multi-Agency Case Review and Coordination	Pay Increase	Texas Family Code requires joint investigations when there is a report that alleges a child may be the victim of a criminal offense and that poses an immediate risk of physical or sexual abuse of a child that could result in the death or serious harm to the child. The MDT approach to child abuse investigations enables teams to build stronger criminal and civil cases that assist in prosecuting those who abuse children. The CAC's Multi-Agency Case Review and Coordination ensures children and families are receiving services available to them and that a comprehensive MDT response was provided. This request is to cover the impact of current salary expense increases - The CAC's overall 36% turnover in FY 2022 created a service delivery need. Hiring and maintaining staff became a top priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$24,285	
	Referral Processing and Intake	Pay Increase	The MDT Model is widely accepted as the best practice standard for investigating allegations of child sexual abuse. This program is responsible for ensuring specific criteria for referral of cases for MDT response and for the referral and provision of each service provided by The CAC. This includes intake of cases, including direct referrals from partner agencies and reports from the department that involve the suspected abuse or neglect of a child or the death of a child from abuse or neglect and information sharing to ensure the timely exchange of relevant information. This request is to cover the impact of current salary expense increases. This group experienced a 62% turnover in FY 2022, creating a significant service delivery need. Hiring and maintaining staff became a top priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$11,859	
Grand Total						\$0		\$36,144	

CHILDREN'S ASSESSMENT CENTER

Programs

Administration and Support Services

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Children's Services, Community Events and Engagements	Promotes wellness by offering a safe, comfortable environment for children while they await CAC services. Non-clinical activities are included such as providing food, clothing, emotional support and positive interactions. Offers special events such as holiday parties, back to school supply drives and summer activities.	6	\$258,558	\$11,692	\$270,250
Mental Health Services	Provides on-site therapy, psychological assessment and psychiatric evaluations for child victims and their families. In 2020, The CAC expanded their teletherapy services.	25	\$1,998,215	\$49,672	\$2,047,887
Total		31	\$2,256,774	\$61,364	\$2,318,137

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Children's Services, Community Events and Engagements	How Much	Number of child visits	Number of children served in the activity center	Quarterly	2673	25
Mental Health Services	Better Off	# of clients graduating from therapy, psychological and psychiatric services	# of clients graduating from therapy, psychological and psychiatric services	Quarterly	150	76
	How Much	Number of therapy and psychological services to adults	# of mental health services to adults	Quarterly	2115	573
		Number of therapy and psychological services to children	# of mental health services to children	Quarterly	4824	1663
		Number of therapy sessions via telehealth	# of therapy, psychological and psychiatric services via telehealth	Quarterly	2250	1095
Wellness and Recovery Services	Better Off	% of clients graduating from therapy, psychological and psychiatric services	Clients graduating, having met all treatment goals divided by total T&P clients.	Quarterly	19%	20%

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Support victims in dangerous situations	Children's Services, Community Events and Engagements	Pay Increase	This group was re-purposed during COVID to support the intake process, making certain that our clients were socially-distanced and had a COVID-safe environment, and providing activities for the children. This request is to cover the impact of current salary expense increases. The 67% turnover in this group created a service delivery need. Hiring and maintaining staff became a top priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$12,451	
	Mental Health Services	Pay Increase	CAC mental health providers use a holistic approach to help restore the sexually abuse children of Harris County with a sense of self, comfort and safety. Therapy teaches survivors of abuse they are not alone, the abuse is the responsibility of the offender, and ultimately, provides a healthy way to avoid long-term trauma. These services are provided in an evidence-based modality in accordance with NCA accreditation standards. This request is to cover the impact of current salary expense increases. The 48% turnover in this group created a service delivery need for therapy & psychological services. Hiring and maintaining staff became a top priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$248,482	
				The CAC requires highly-skilled clinicians to perform the functions of investigating and treating child sexual abuse. At times, the CAC hires clinicians who are working toward advanced licensure. It should be noted that fully licensed clinicians no longer require supervision and the increased cost to the licensed professional is offset by the decreased supervision time of the higher cost clinician.	One-time	Merit Increase	\$0		\$33,394
Grand Total						\$0		\$294,327	

**COMMISSIONERS
COURT'S
ANALYST'S OFFICE**

COMMISSIONERS COURT'S ANALYST'S OFFICE

MISSION

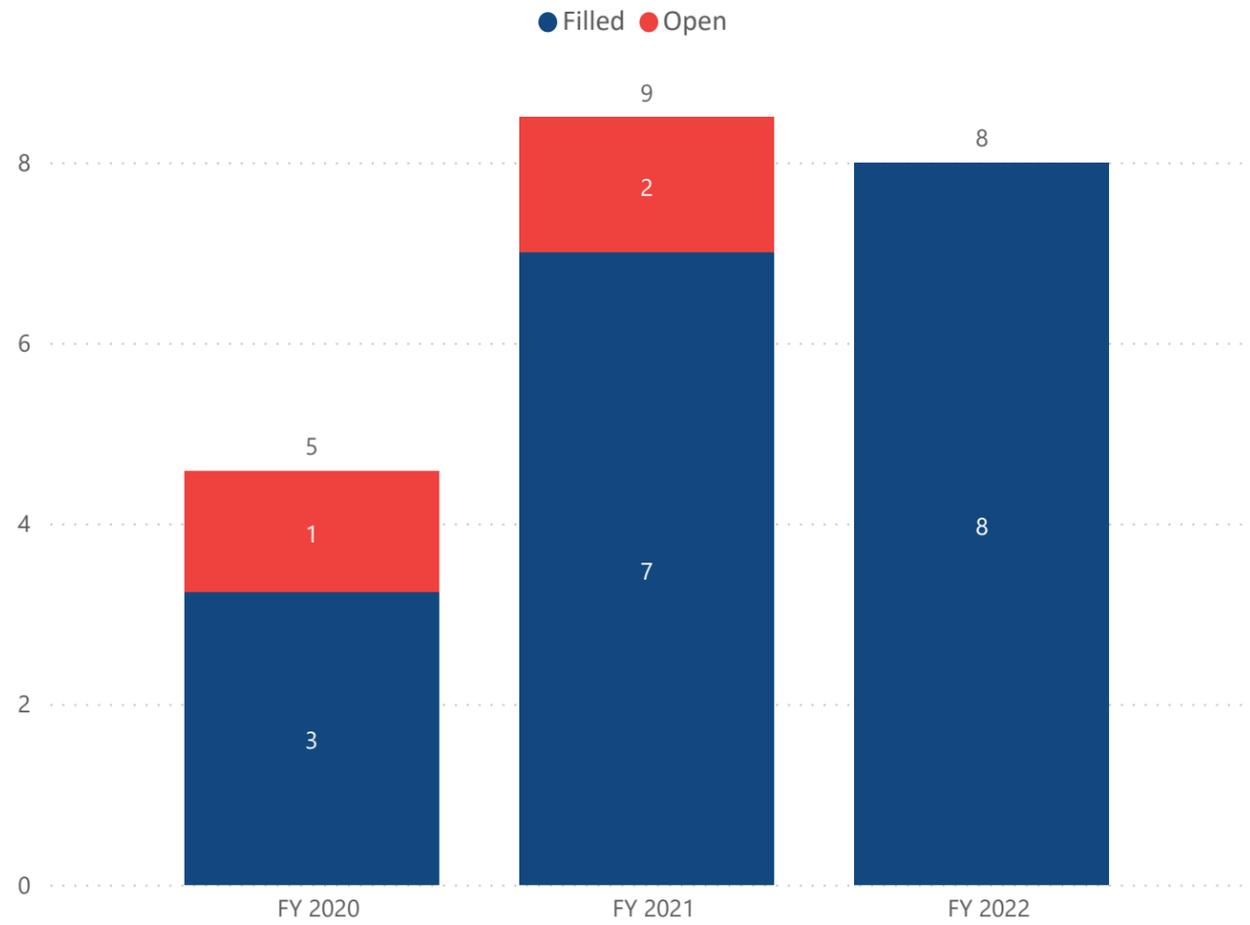
To be the primary provider of timely and accurate reports related to the efficiency and effectiveness of various County operations, to include fiscal and policy analysis that support the strategic planning, decision making, and requests of Commissioners Court.

OVERVIEW: PROGRAMS & SERVICES

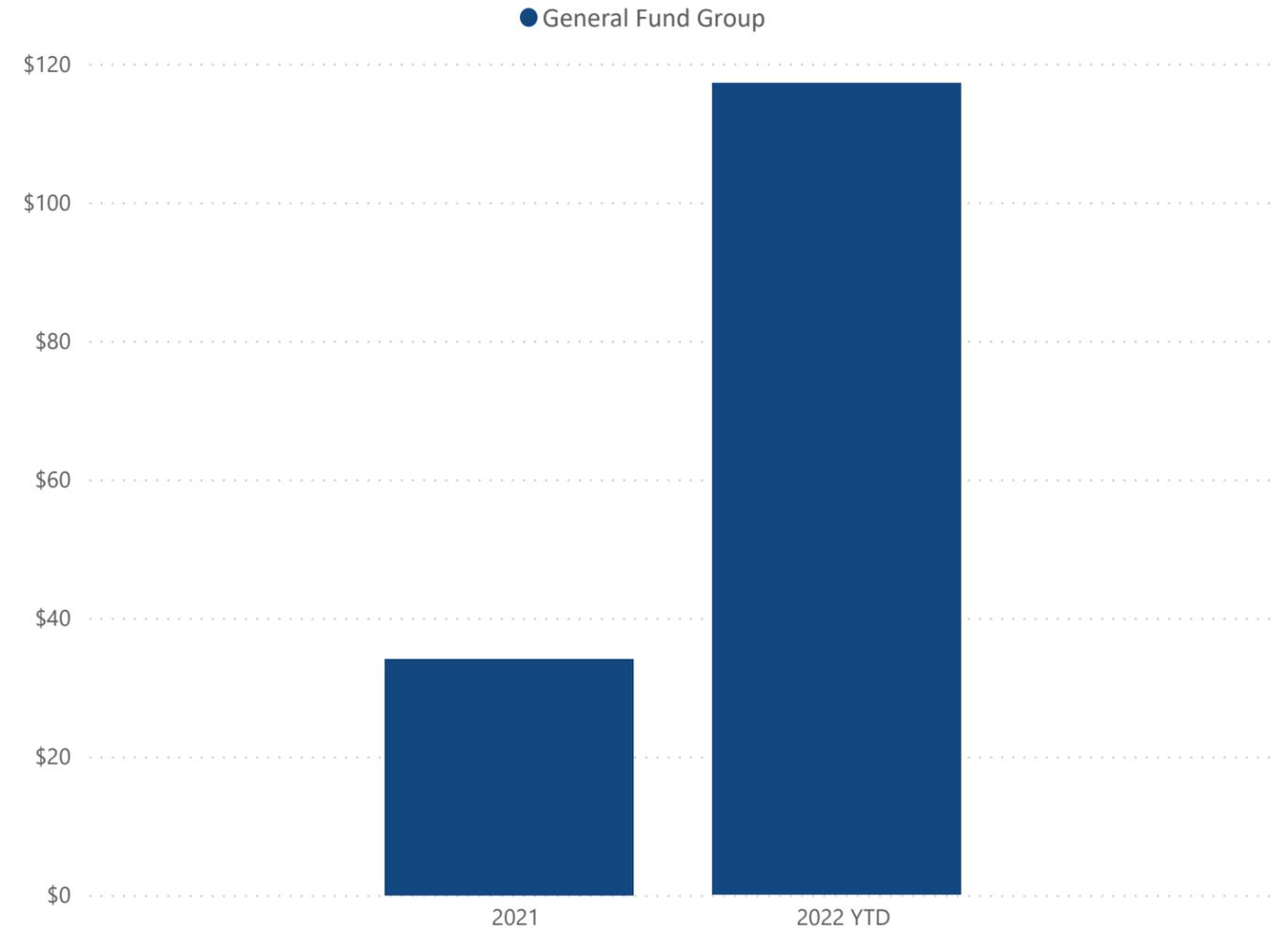
Program Name	Service Name
Administration and Operational Support	Administration
Policy Analysis	Policy Analysis

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

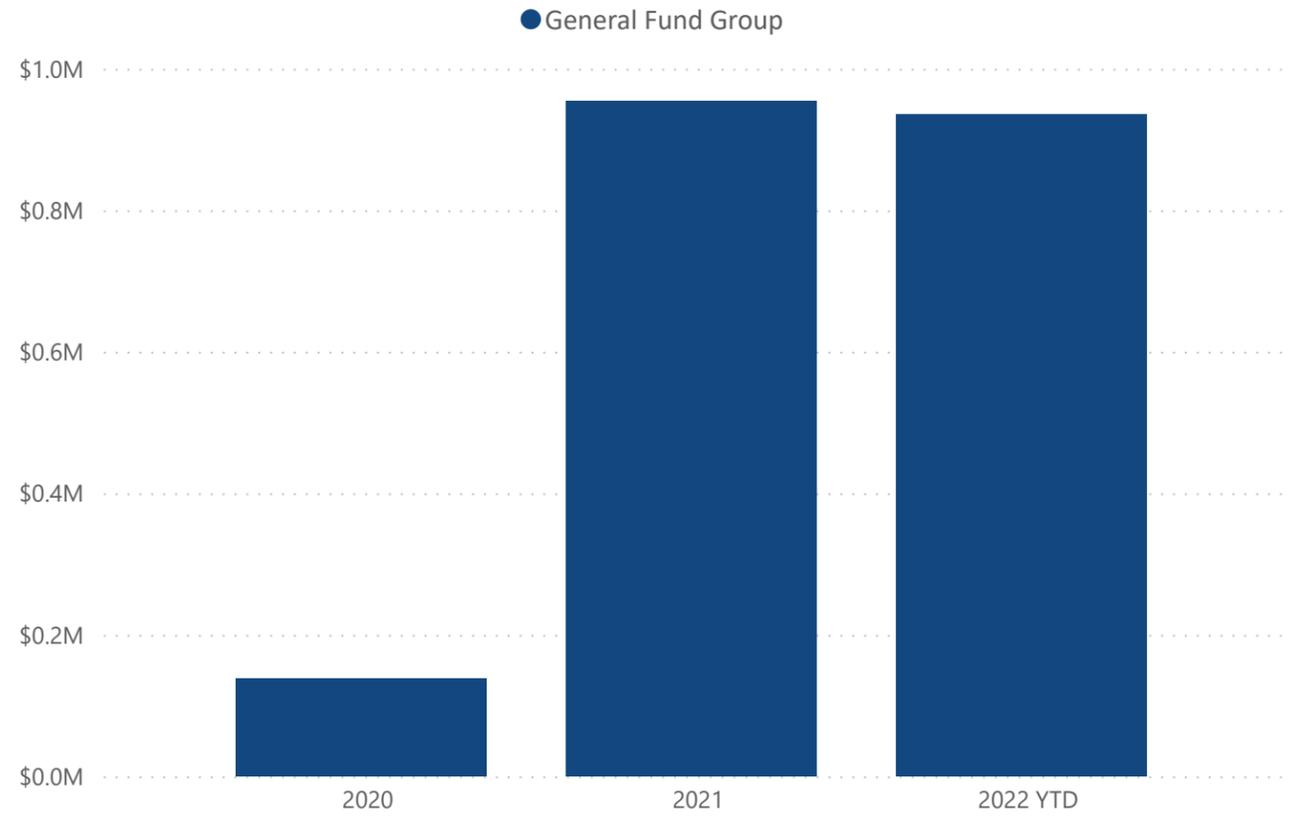


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group				\$0.0M	\$0.0M
Total				\$0.0M	\$0.0M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

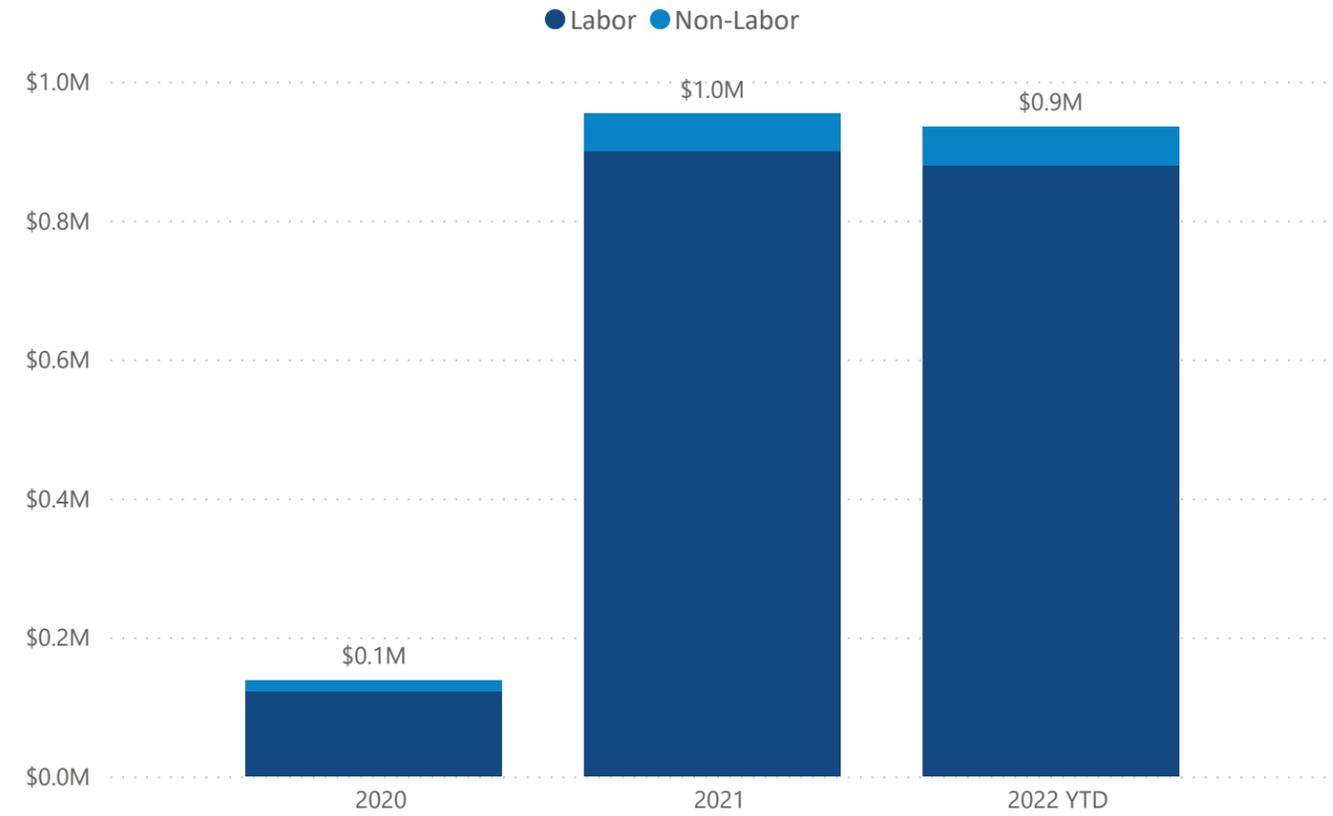
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.0M	\$0.0M	\$0.1M	\$1.0M	\$0.9M
Total	\$0.0M	\$0.0M	\$0.1M	\$1.0M	\$0.9M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$0.0M	\$0.0M	\$0.1M	\$0.9M	\$0.9M
Non-Labor	\$0.0M	\$0.0M	\$0.0M	\$0.1M	\$0.1M
Total	\$0.0M	\$0.0M	\$0.1M	\$1.0M	\$0.9M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
How Much	Annual	Number of policy analysis projects completed	Number of policy analysis projects completed	15	14
		Number of policy analysis requests received	Number of policy analysis requests received	15	24
How Well	Annual	Number of policy analysis projects on which Court took action	Number of policy analysis projects on which Court took action	5	Data Not Captured
		Percentage completed on time (for memos with a deadline)	Percentage completed on time (for memos with a deadline)	90%	100%

COMMISSIONER COURT'S ANALYST'S OFFICE

Programs

Administration and Operational Support

Policy Analysis

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Administration	Provides support for the department including administrative, HR, purchasing and finance functions.	1	\$174,313	\$10,663	\$184,976
Total		1	\$174,313	\$10,663	\$184,976

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Operational Support	Better Off	Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Annual	60 days	Data Not Captured

COMMISSIONER COURT'S ANALYST'S OFFICE

Programs

Administration and Operational Support

Policy Analysis

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Policy Analysis	Facilitates the Court's vision and goals for the County by clarifying best practices for conducting a service, providing examples of a program in other jurisdictions for the Court's consideration, and other policy analysis. Responds to requests received on a broad range of topics directly from Court member offices.	7	\$932,160	\$255,871	\$1,188,031
Total		7	\$932,160	\$255,871	\$1,188,031

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Policy Analysis	How Much	Average number of policy analysis projects per research staff person	Average number of policy analysis projects per research staff person	Annual	4	5
	How Well	(Not policy analysis) Number of technical assistance projects	Number of technical assistance projects	Annual	10	Data Not Captured
		Average staff hours to complete policy analysis projects	Time to complete projects requested by the Commissioners Court offices	Annual	500	205
		Median staff hours to complete policy analysis projects	Time to complete projects requested by the Commissioners Court offices--can help to demonstrate any skew	Annual	250	154

COMMUNITY SERVICES

COMMUNITY SERVICES

MISSION

The Harris County Community Services Department commits to create opportunity, promote growth, revitalize blighted underserved areas, create fair and decent housing conditions and a suitable living environment for the economically disadvantaged, seniors, persons with disabilities and the homeless.

OVERVIEW: PROGRAMS & SERVICES

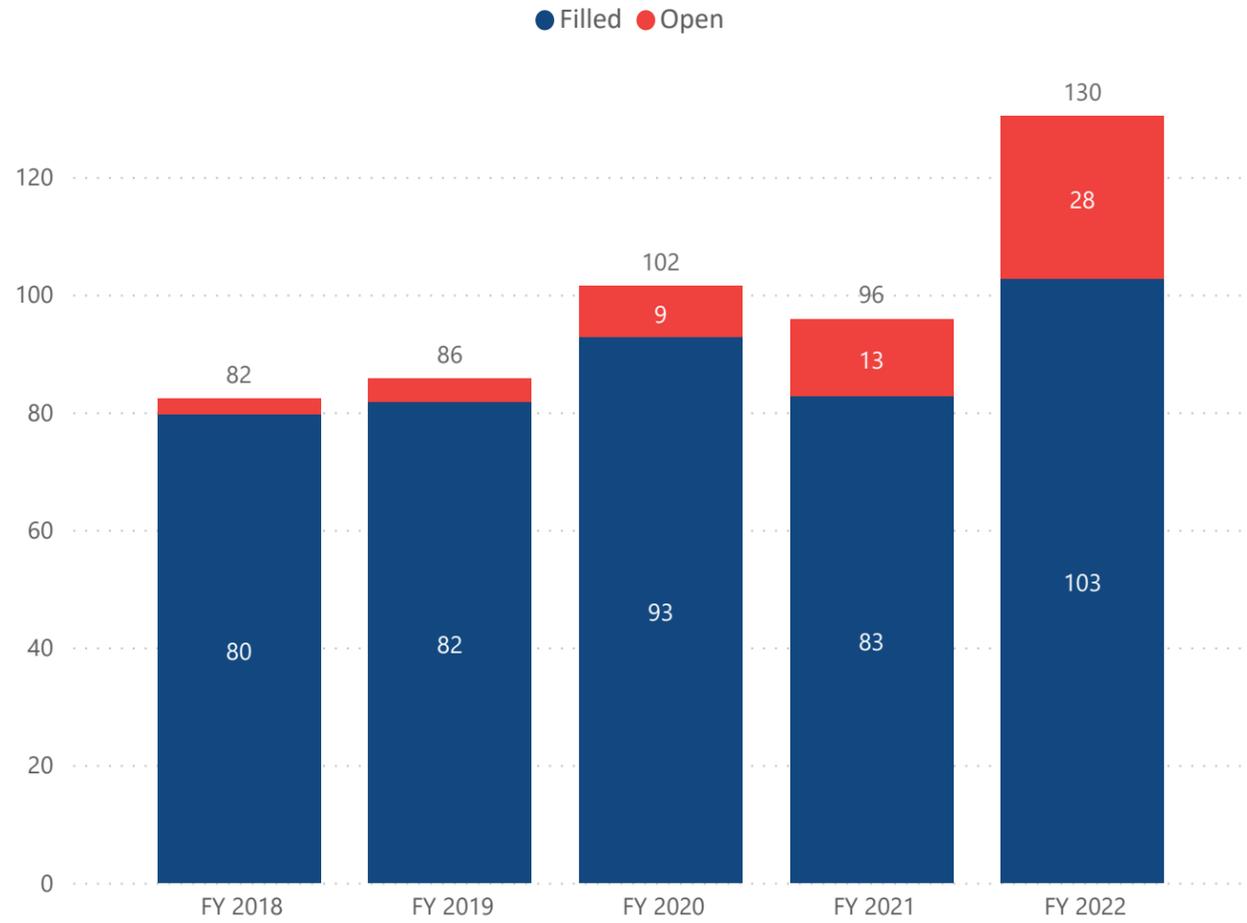
Program Name	Service Name
Community Services	Bereavement Services
	Case Management
	Emergency Financial Assistance
	Intake and Call Center
	Legal Services
	Transit-Affordable Transportation Services (RIDES Program)
	Transit-Bus Services
	Transit-Non-Emergency Medical Transportation
	Transit-Planning and Coordination
	Disaster Recovery
Compliance Management	
Disaster Recovery Case Management	
Homeowner Assistance Program	
Homeowner Reimbursement Program	
Housing Development	
Infrastructure Investments	
Planning and Evaluation	
Single Family New Construction	
Executive	Director's Office
	Program Analysis and Strategic Initiatives
Housing and Community Investment	Grants Management
	Home Repair and Inspections
	Homelessness Response
	Homeownership Services
	Housing and Community Development

OVERVIEW: PROGRAMS & SERVICES

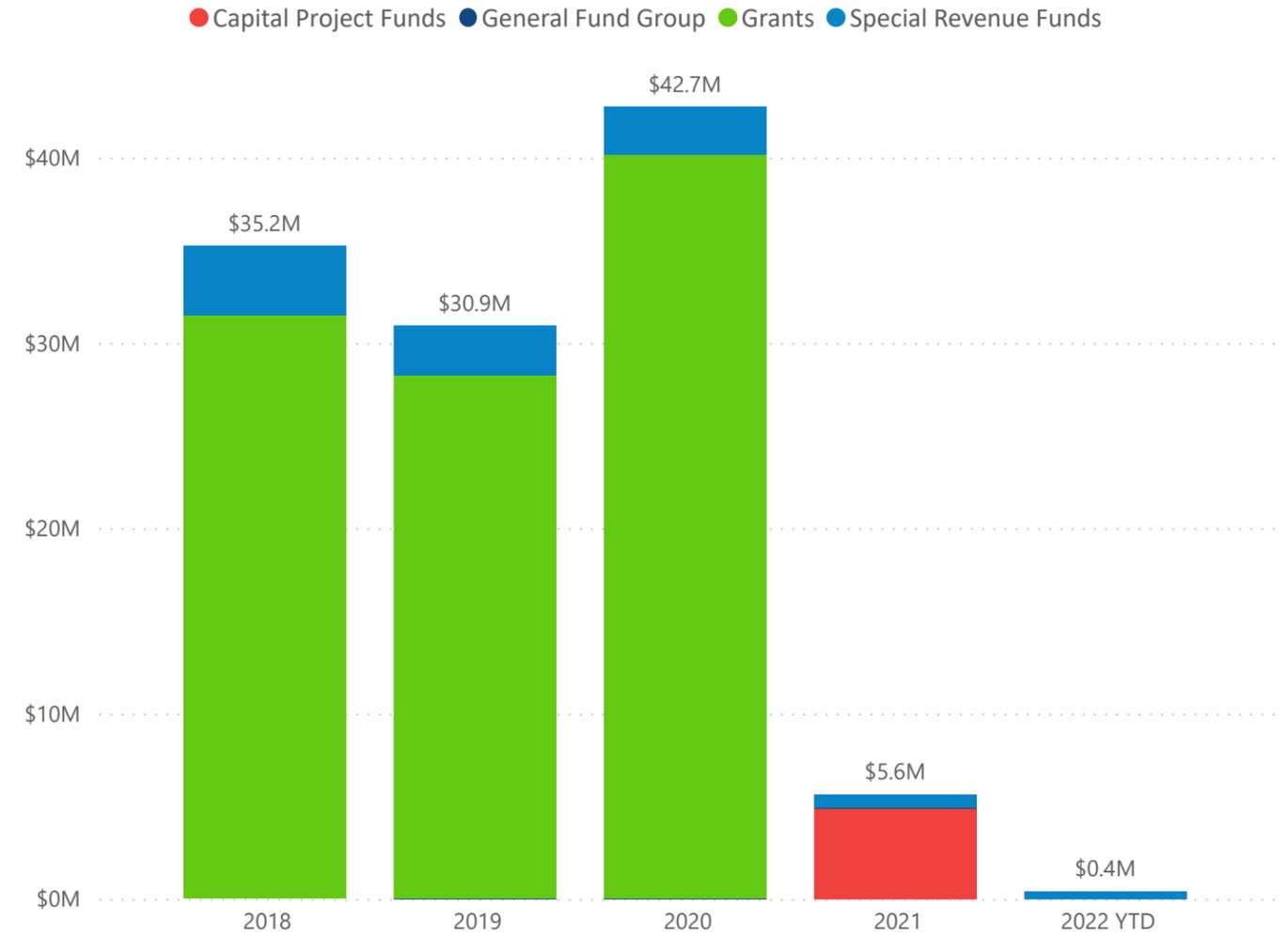
Program Name	Service Name
Housing and Community Investment	Planning and Development
	Voluntary Housing Relocation Program
Operations	Community Outreach
	Financial Services
	Human Resources
	IT Services & Logistics
	Marketing & Communications

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



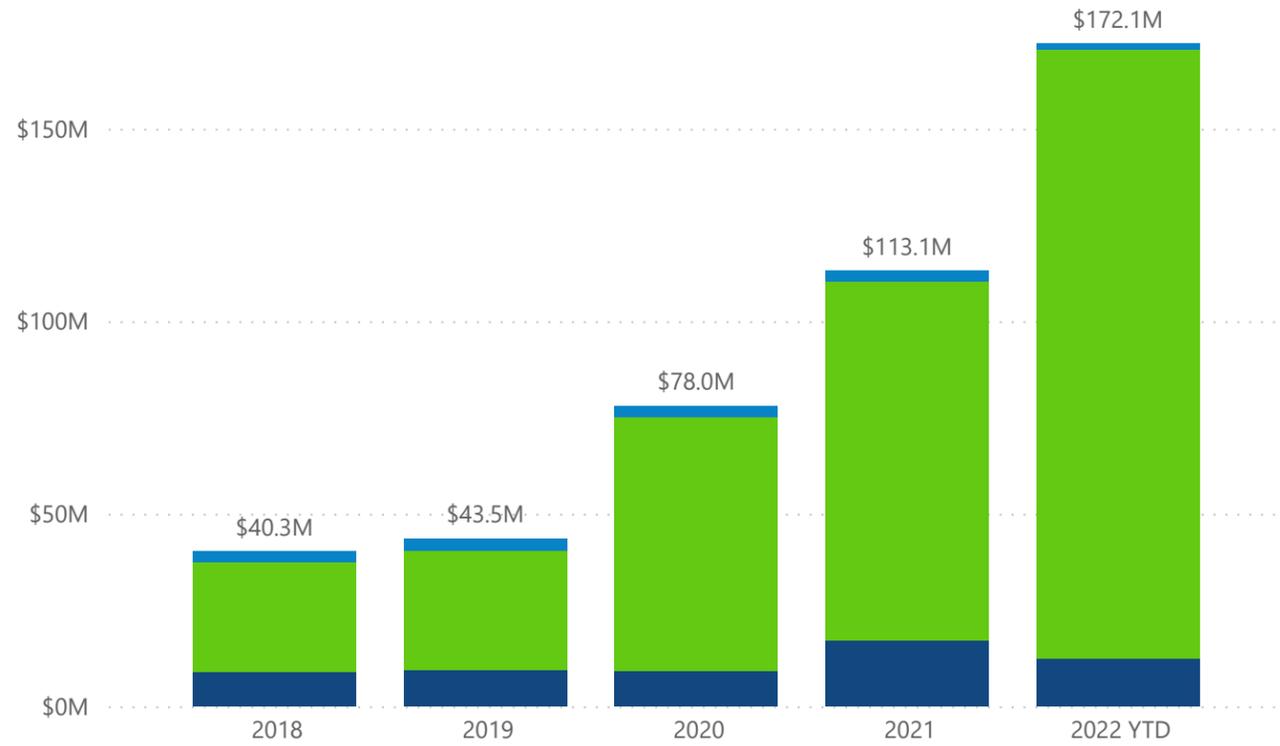
Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds				\$4.9M	
General Fund Group	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Grants	\$31.4M	\$28.2M	\$40.1M		
Special Revenue Funds	\$3.8M	\$2.7M	\$2.6M	\$0.7M	\$0.4M
Total	\$35.2M	\$30.9M	\$42.7M	\$5.6M	\$0.4M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

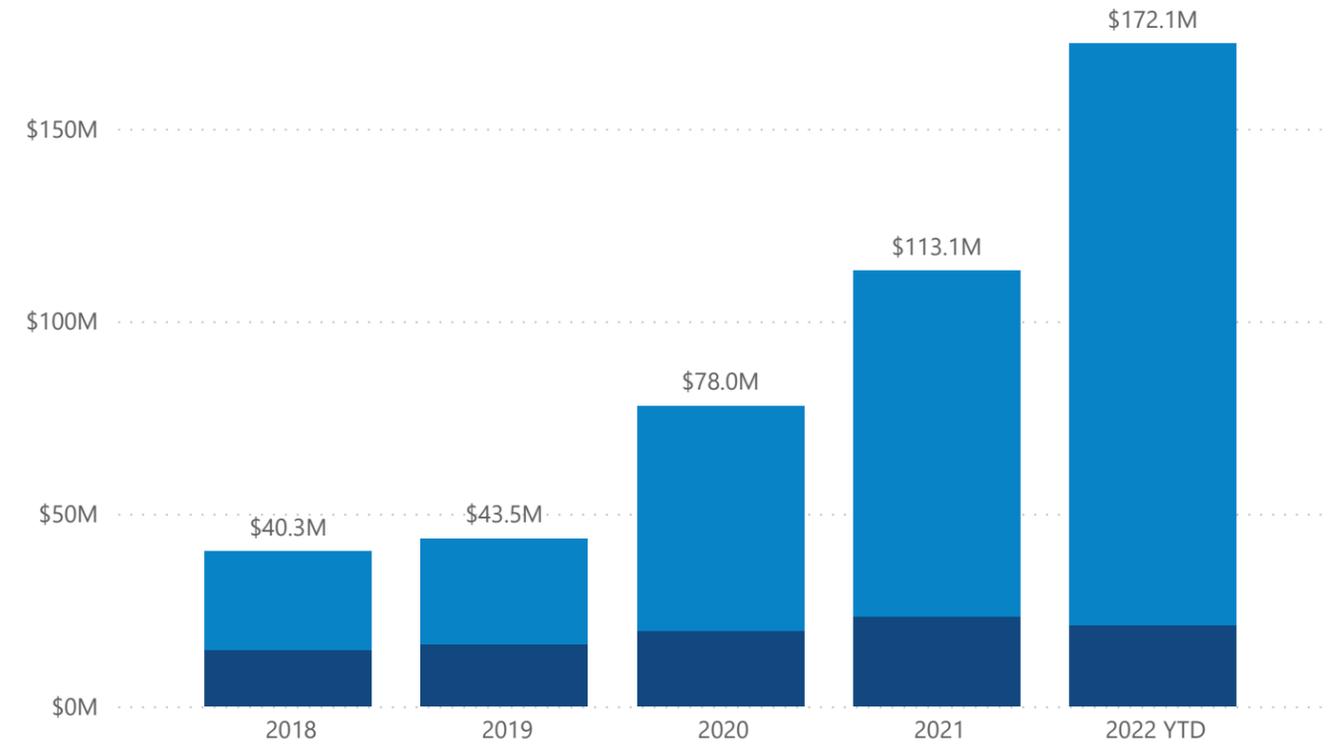
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$8.9M	\$9.4M	\$9.1M	\$17.2M	\$12.5M
Grants	\$28.6M	\$31.1M	\$66.0M	\$93.1M	\$158.0M
Special Revenue Funds	\$2.8M	\$3.0M	\$2.9M	\$2.8M	\$1.6M
Total	\$40.3M	\$43.5M	\$78.0M	\$113.1M	\$172.1M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$14.6M	\$16.1M	\$19.6M	\$23.3M	\$21.1M
Non-Labor	\$25.7M	\$27.5M	\$58.5M	\$89.8M	\$151.0M
Total	\$40.3M	\$43.5M	\$78.0M	\$113.1M	\$172.1M

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Bereavement Services	Ensures that any indigent pauper who dies in Harris County has access to a simple, but dignified disposition. This program provides for the storage, preparation, and disposition for those who die in Harris County without next of kin and without resources for private services.	10	\$802,776	\$1,494,909	\$2,297,686
Case Management	Provides rental assistance, housing stability, and employment support case management services to vulnerable households. This division provides services to both formerly homeless and those at risk of homelessness.	21	\$1,697,450	\$143,058	\$1,840,507
Emergency Financial Assistance	Improves housing and economic stability through the provision of emergency assistance to households facing financial crisis.	17	\$1,386,858	\$301,189	\$1,688,047
Intake and Call Center	The Call Center answers and screens calls and online surveys, and provides qualified customers with appointments and provides resources/referrals to partnering services within the community. The Intake function greets customers and provides signup for utility assistance, rental assistance, and bereavement appointments.	16	\$964,778	\$7,697	\$972,475
Legal Services	Manages Immigrant Legal Services Fund and Victim Services Fund, Eviction Prevention programs, etc.	1	\$131,909	\$615,033	\$746,942
Transit-Affordable Transportation Services (RIDES Program)	Delivers a curb-to-curb subsidized transportation program that allows seniors, the disabled and economically disadvantaged customers and participating agencies to purchase transportation services at a significant discount.	0	\$500	\$15,989	\$16,489
Transit-Bus Services	Provides dependable and efficient mobility services for the elderly, disabled and economically disadvantaged.	0	\$0	\$498,466	\$498,466
Transit-Non-Emergency Medical Transportation	Provides access and opportunity to persons in need of transportation to and from any non-emergency medical appointments.	1	\$61,641	\$17,700	\$79,341
Transit-Planning and Coordination	Ensures engagement with local stakeholders and the general public in the planning, designing, and implementing of all transit related programs under this division. Ensures that quality controls exist with regard to passenger safety, comfort, service delivery response times, and compliance with FTA regulations.	2	\$219,402	\$75,442	\$294,844
Total		67	\$5,265,313	\$3,169,483	\$8,434,797

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Bereavement Services	How Much	Executed Funeral Services	Measures the total number of cases processed.	Annual	1100	1020
		Funeral Service demand	Measures the total number of services requested.	Annual	1700	1425
Case Management	How Much	Homeless Prevention case management	Measures the number of homeless prevention clients receiving case management services in a given period of time	Monthly	600	30
		Homeless Youth Services Program case management	Measures the number of homeless youth client case management sessions provided to homeless youth clients.	Monthly	70	15
		Housing Stability-Homelessness programs	Measures the total number of housed (formerly homeless) clients that remained housed over a year.	Monthly	70%	100%
Community Services	Better Off	Emergency Financial Assistance Demand	Measures the demand for services by analyzing repeat clients against unique clients.	Quarterly	0.78	Data Not Captured
		Homelessness Recidivism	To evaluate effectiveness of homeless services via tracking recidivism (return to Homelessness) rates	Biannual	0.3	Data Not Captured
	How Well	Effective and efficient case management services	Managing proper case loads for delivery of quality case management services	Annual	49	Data Not Captured
		Transportation Customer Service	Measures quality of program satisfaction	Annual	< 5%	5%
Emergency Financial Assistance	How Much	Emergency Financial Services distinct clients	Measures the total number of clients receiving more than one service.	Annual	2809	1215
		Emergency Financial Services provided	Measures the total number of clients receiving repeat services.	Annual	7264	1322
		Emergency Financial Services repeat clients	Measures the total number of clients receiving one service.	Annual	2037	2400
Intake and Call Center	How Much	Program Demand	Measure the demand for services via call volume.	Annual	54744	97041
	How Well	Client Customer Service	Measures the average time a potential client waits before speaking with an intake call center staff person	Monthly	< 45 Minutes	10.46
			Measures the percentage of callers that hang up prior to receiving service.	Monthly	< 25%	36%
Legal Services	How Much	Immigrant Legal Services demand	Measures the total number of individuals requesting assistance.	Annual	100	Data Not Captured
		Immigrant Legal Services provision	Measures the total number of individuals receiving assistance.	Monthly	200	Data Not Captured
Transit-Affordable Transportation Services (RIDES Program)	How Much	Ridership	Measures the number of passengers utilizing RIDES Curb to Curb on demand services during a given period of time.	Monthly	86400	3146
Transit-Bus Services	How Much	Ridership	Measures the number of passengers boarding fixed bus route services during a given period of time	Monthly	140000	9123
			Measures the number of passengers utilizing Park & Ride services during a given period of time	Monthly	2300	132
Transit-Non-Emergency Medical Transportation	How Much	Ridership	Measures the number of passengers using curb to curb non-emergency medical transportation during a given period of time.	Monthly	15000	1442

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Transit-Planning and Coordination	How Well	Complaints / 100,000 miles	Measures the number of program complaints received during a given period of time.	Annual	< 5%	2%

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Legal Services	Legal Service Assistance Program Continuation - Coordinator III	Initial program and staff funding for CSD's Legal Services unit was provided in Nov., Dec. 2020 and August 2021. Over the past six to ten months, CSD has on boarded the 1 FTE (AD of Legal Svs), successfully completed essential program designs and engaged in procurement and contracting for service delivery. The three court ordered services are: The Immigration Legal Services Fund (ILSF) with \$2.050M in funding, the Survivors Services in Immigration Law Program (SSIL) with \$500K in funding, and the Housing Legal Services Fund (HLSF) with \$1M in COVID Response funds (Fund 1030). These Programs aim to provide Harris County residents with free direct legal representation and advice in a multitude of complex legal proceedings, which in turn empowers the most vulnerable communities in Harris County. This proposal requests 1) the continued direct aid funding for these essential programs, 2) Authorization to create two (2) additional staff persons needed to assist the Division Assistant Director in managing and evaluating these 3 new county initiatives. Currently, the Unit only has one person on staff who manages all aspects of the division, inclusive of fiscal management, program planning, and evaluation across the three programs. The HLSF will launch after the PO is approved (expected November 2021). The ILSF and SSIL are expected to launch December 2021 or January 2022. The new programs requires a high level of management to ensure operational efficiency, and a systematic approach for gathering and evaluating data.	Recurring	Expansion	\$38,803	\$1,496,075	\$72,063	\$2,556,699
		Legal Service Assistance Program Continuation - Manager II	Initial program and staff funding for CSD's Legal Services unit was provided in Nov., Dec. 2020 and August 2021. Over the past six to ten months, CSD has on boarded the 1 FTE (AD of Legal Svs), successfully completed essential program designs and engaged in procurement and contracting for service delivery. The three court ordered services are: The Immigration Legal Services Fund (ILSF) with \$2.050M in funding, the Survivors Services in Immigration Law Program (SSIL) with \$500K in funding, and the Housing Legal Services Fund (HLSF) with \$1M in COVID Response funds (Fund 1030). These Programs aim to provide Harris County residents with free direct legal representation and advice in a multitude of complex legal proceedings, which in turn empowers the most vulnerable communities in Harris County. This proposal requests 1) the continued direct aid funding for these essential programs, 2) Authorization to create two (2) additional staff persons needed to assist the Division Assistant Director in managing and evaluating these 3 new county initiatives. Currently, the Unit only has one person on staff who manages all aspects of the division, inclusive of fiscal management, program planning, and evaluation across the three programs. The HLSF will launch after the PO is approved (expected November 2021). The ILSF and SSIL are expected to launch December 2021 or January 2022. The new programs requires a high level of management to ensure operational efficiency, and a systematic approach for gathering and evaluating data.	Recurring	Expansion	\$45,500	\$4,495	\$84,500	\$295

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce homelessness	Emergency Financial Assistance	Assistant Director III	Emergency Financial Assistance is on pace to provide over 7800 services to households in jeopardy of or are experiencing utility (water, electricity or gas) interruption this fiscal year; an increase of 1,500 services delivered in the previous fiscal year. This unit currently has 17 staff persons assisting clients and each staff person serves, 1.4 persons (on average) with emergency assistance each work day. In order to increase access and opportunity for this relief service, the unit has expanded its geographical footprint by placing its existing staff in other partnering County annexes. This increase in volume and expanded geographical coverage has caused this unit to re-evaluate the management and oversight aspects of its services and is requesting the creation of 1 Deputy Assistant Director II (DAD) position that would be partially funding from grant and general funds. In creating the position, it will allow for the upward promotion of several staff persons within the unit and provide a greater opportunity for management to tactically plan and complete the necessary review and approval of cases produced by staff. Increasing the review and approval process would also provide for a higher quality and more timely delivery of services to clients and the greater efficiency from staff assisting clients. This FTE will address and allow for balancing the approval workflows and direct client interactions in order to meet the desired 'reach' and the increased demand for the services.	Recurring	Expansion	\$70,892	\$6,295	\$153,599	\$1,795
Grand Total						\$155,195	\$1,506,865	\$310,162	\$2,558,789

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Buyout and Relocation Program	Conducts mandatory buyouts to reduce the risk of future flooding and increase the safety of residents and businesses in areas that have experienced repetitive flooding	0	\$34,630	\$100,000	\$134,630
Compliance Management	Provides support to all Disaster Recovery unit employees and goals by providing the following supporting services: Contract Compliance and Monitoring, Office Management, Environmental Reviews, Action Plan Development and Grant Writing.	2	\$235,580	\$100,000	\$335,580
Homeowner Assistance Program	Improves the condition and resiliency to future flooding for resident owned existing single-family housing stock through rehabilitation and reconstruction.	0	\$55,592	\$100,000	\$155,592
Homeowner Reimbursement Program	Increases the economic resiliency of homeowners through reimbursement of non-duplicated out of pocket expenses to repair homes.	0	\$55,638	\$100,000	\$155,638
Housing Development	Increases the number of single family and multifamily housing units to replace units lost to the natural disaster.	4	\$325,374	\$60,011	\$385,385
Infrastructure Investments	Improves drainage infrastructure to reduce flooding risk and through investment in resilient public facilities, and infrastructure.	1	\$136,739	\$100,000	\$236,739
Planning and Evaluation	Develops associated program guidelines, SOPs, and contract amendments. Conducts program evaluations.	1	\$103,752	\$503,754	\$607,506
Single Family New Construction	Provides up to 200 affordable homes throughout the County through two main routes: 1) Developing mixed-income neighborhoods, and 2) Buying or constructing homes in existing communities. Offers financial assistance to qualified homebuyers, including down payment assistance, home price write down, and/or mortgage buy-down points.	0	\$47,650	\$0	\$47,650
Total		9	\$994,955	\$1,063,765	\$2,058,720

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Buyout and Relocation Program	How Much	Buyout completions	Measures the extent to which homeowners were relocated to flood resilient neighborhoods.	Monthly	80	1
Compliance Management	How Much	Contract compliance	Measures the number of contract findings revealed through monitoring.	Monthly	29	0
Disaster Recovery	Better Off	# persons benefiting from infrastructure resiliency projects	Measures the number of persons benefited with improved resiliency against future disaster events	Quarterly	16345	Data Not Captured
		Total Households Benefited	Sum of all Housing Program beneficiaries	Quarterly	2034	Data Not Captured
		Total Persons Benefited	Sum of all Non-Housing Disaster Recovery Projects	Quarterly	16345	Data Not Captured
	How Well	% of funding utilized under all programs	Measure the success of deploying recovery & resiliency funding into the community	Quarterly	0.3461	Data Not Captured
Homeowner Assistance Program	How Much	DR homeowner housing improvements	Measures the investment in replacing/reconstructing extremely disaster damaged homes.	Monthly	28713976	378564
Homeowner Reimbursement Program	How Much	DR homeowner reimbursement clients	Measures the reimbursement investment in disaster related repairs completed by eligible homeowners.	Monthly	9952077	841557
Housing Development	How Much	Rental unit construction	Measures the extent of rental unit home construction	Monthly	100	180
		Single family home construction	Measures the extent of single family home construction	Quarterly	20	Data Not Captured
Infrastructure Investments	How Much	Infrastructure projects-public facilities	Measures the investment of public facilities infrastructure projects	Quarterly	2	7255
		Infrastructure projects-water/sewer/drainage	Measures the investment of infrastructure projects	Quarterly	3	7538231
Planning and Evaluation	How Much	Environmental assessments	Measures the progress of environmental assessments completed	Annual	30	55
Single Family New Construction	How Much	New affordable home inventory	Measures the increase of available new single family affordable homes.	Monthly	37	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Increase access to quality, affordable housing	Homeowner Assistance Program	Supplemental Funding for Project Delivery II	The Homeowner Assistance Program (HAP) within Disaster Recovery is charged with delivering 189 housing repairs or reconstruction of single family owner occupied homes over the life of the grant award period. Providing home repair programs is one of the most complex and expensive HUD activities. The GLO has placed a 10% limit on project delivery (Note: this is a GLO cap and not a statutory or HUD rule). During COVID, the cost to provide these services has risen, but GLO has provide no adjustment to the project delivery cap which is largely made up of project delivery staffing. Applicant withdrawal from the program has also created instances where soft costs are being applied to Project Delivery. The cost of approximately 25 withdrawn cases is equal to \$275,000 in soft costs to be applied to Project Delivery; thereby creating a shortfall in funding available to support this program. These shortfalls are expected to extend annually through 2023.This proposal is requesting the funding to address the 25 case withdrawals (\$275K, or \$11K/case file), and the projected continued operating costs of \$1.4M beyond the funding that has been provided by the GLO for this program over the 18 months remaining in the program; similar to the historical project delivery costs for programs of this nature (18%).	One-time	Expansion	\$0	\$622,245	\$0	\$1,066,706
	Homeowner Reimbursement Program	Supplemental Funding for Project Delivery	The Homeowner Reimbursement Program (HRP) is designed to provide single family homeowners with 'reimbursements' for damage repairs made to their homes in the aftermath of Hurricane Harvey. Under amendment # 8 of the State Action Plan, the GLO awarded an additional \$10 million in HRP funding to serve an additional 150 homeowners, without providing the additional project activity delivery funding (\$1M) necessary to carryout and complete the program, unless additional leverage or matching funds is provided by the County. Additionally, the GLO has placed a 10% limit on the project delivery for the initial award of \$40M, which was \$4M and was set aside to serve the original 1000 households. The 10% cap enforced by the GLO is NOT statutory, nor a rule that HUD enforces on grantees. Currently, CSD has approximately 600 households approved for assistance, with another 400 households pending approval. CSD estimates that the original \$4M in project delivery funding will support 85% of the original 1,000 households and that the budgeted project delivery funds will be fully expended by the end of this fiscal year. This projection is primarily due to (COVID19) increased delivery costs to the program over the past 18 months. Although requested, the GLO provided no adjustment to the project delivery cap nor has the GLO recognized the withdrawal/exit of 50 homeowner cases; thereby causing approximately \$550,000 in soft costs that must be applied to the already limited project delivery cap.This proposal is requesting the noted \$550K for the soft costs associated with the 50 withdrawn case files (\$11K / case file) and the projected continued operating costs of \$950K beyond the funding that has been provided by the GLO for this program over the 18 months remaining in the program; or an equivalent of 10% total project delivery	One-time	Expansion	\$0	\$875,000	\$0	\$625,000
Grand Total						\$0	\$1,497,245	\$0	\$1,691,706

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Director's Office	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive employee communication, and ensuring operations are productive and efficient.	3	\$425,020	\$631,825	\$1,056,845
Program Analysis and Strategic Initiatives	Provides assessment and analyses of new, innovative department programming, working with key department and county staff and leadership, and community stakeholders.	1	\$77,490	\$0	\$77,490
Total		4	\$502,510	\$631,825	\$1,134,335

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Director's Office	How Well	Employee Satisfaction	Measures the extent to which the department is meeting employee expectations	Annual	0.25	Data Not Captured
Executive	How Well	Effectiveness of Department Programs	Measures the number of findings of program audits and monitoring engagements	Annual	0	Data Not Captured
Program Analysis and Strategic Initiatives	How Much	Report and analysis services	Measures the number of reports and analyses developed to support department decision making	Annual	4	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Director's Office	Merit Increase	The US Bureau of Labor Statistic reported that between August 2020 and August 2021, the consumer price index (CPI) for the Houston MSA rose over 5.3%. Hardest hit was energy (Electricity - 21.9%, Natural Gas -16% and Gasoline -35.2%) and food increased 3%. In Harris County the housing CPI rose 28.91% since Q2 of 2020. In the labor market, the Government sector lost .6% (or 2300) employees to other non-farm sectors; while almost every other sectors saw gains. CSD lost and had to rehire approximately 5.7% and 9% of its employees by the end of FY 2020 & FY2021; respectively. For FY 2021-22, CSD is on track to exceed a 12% turnover rate. Business and Human Resource publications estimate that the average cost of onboarding staff ranges between \$4000 and \$4425, while the total costs associated with losing and rehiring an employee can run as much as 1.5 times the position's annual salary. In CSD's case that amount would come to approximately \$3.657M in lost productivity over the past 18 months. CSD management believes that In order for it, and the County, to remain competitive with market trends and attracting & retaining good employees, it must be provided the necessary financial resources so that programs can continue to be delivered at a high success rate with consistency, quality and timeliness. CSD is currently working with BMD Human Resources to obtain additional payroll data in order to understand the broader cost of an FTE within Harris County and identify any disparities between CSD's employees and those like-kind positions within the County. The data relative to this analysis is forth coming in the weeks ahead. This proposal requests that CSD be provided with \$848K, in the 7 month fiscal year, or a 7.5% increase to base salaries and applicable benefit costs. These funds which would be used to address the inflationary impact on staff and target known disparities between CSD's current employee/position pay structure versus identified differences within the County's employee structure and the Houston MSA. The 7.5% would impact all general fund positions or only those positons where the costs could not be captured or charged to existing grant funding.	Recurring	Merit Increase	\$848,183		\$1,454,029	
Grand Total						\$848,183		\$1,454,029	

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Grants Management	Provides compliance oversight and local and federal reporting services to ensure accountable and capable delivery of grants and services.	0	\$60	\$50,684	\$50,744
Home Repair and Inspections	Provides home repair and reconstruction services to low-income elderly and disabled homeowners, and inspections of existing housing to ensure quality and livability standards continue to be met on an annual basis.	1	\$87,251	\$0	\$87,251
Homelessness Response	Provides permanent supportive and affordable housing, and essential support services for persons experiencing homelessness or those at risk of homelessness.	0	\$0	\$540,000	\$540,000
Homeownership Services	Provides program assistance to low income homebuyers to achieve the goal of homeownership.	1	\$90,334	\$0	\$90,334
Housing and Community Development	Provides Finance and Development services to further community growth and development. Provides public service programs and improvements in public facilities, infrastructure and green spaces that create safe and attractive neighborhoods.	1	\$45,046	\$2,132,174	\$2,177,220
Planning and Development	Develos and execute necessaary and requisite planning documents; executes procurement activities and ensures compliance in these activities with federal guidelines.	6	\$620,537	\$179,221	\$799,759
Total		9	\$843,229	\$2,902,078	\$3,745,307

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Home Repair and Inspections	How Much	Repair program demand	Measures the demand for funding assistance for minor and major home repairs.	Annual	840000	101
		Repair program project completion	Measures the number of clients assisted with minor and major repair of LMI homeowners dwellings.	Annual	200000	181352
Homelessness Response	How Much	Permanent Support Housing support services	Measures the total number of referrals to supportive services agencies of permanent supportive housing clients.	Monthly	2100	Data Not Captured
		Permanent Supportive Housing preservation	Measure of the total number of permanent supportive housing units that maintain this status.	Monthly	200	Data Not Captured
Homeownership Services	How Much	Community Land Trust (CLT) inventory	Measures the availability of affordable homeownership opportunities through the number of units added to the CLT.	Monthly	13	0
		Disaster Recovery (DR) Housing Programs - Down Payment Assistance program	Measures the number of LMI households assisted in the DR Down payment Assistance Program.	Monthly	10	Data Not Captured
		Homeownership Services - Down Payment Assistance Program	Measures the number of LMI households assisted in the Homeownership Services down payment Assistance Program.	Annual	24	25
Housing and Community Development	How Much	Diversified housing investments	Measures the amount of funds, other than entitlement, that finance housing development projects.	Annual	45000000	Data Not Captured
		Healthy Food Financing initiative demand	Measures client participation in funded programs	Monthly	500	Data Not Captured
		Healthy Food Financing initiative investment	Measures the investment of program in targeted areas	Monthly	80000	Data Not Captured
		Senior Citizen Services	Measures the demand of the senior citizen meal delivery program.	Quarterly	70000	9675
Housing and Community Investment	Better Off	# homeowners receiving assistance from all homeowner programs	Households that have benefited from Homeownership programs	Annual	30	32
		# of new permanent homeless housing units created	measures the effectiveness of preservation efforts	Annual	50	Data Not Captured
		# of units completed in high opportunity areas	Measure the success of generating affordable rental units in a specific region of need	Monthly	150	Data Not Captured
	How Well	% defaults within affordability period all homeownership programs	Measure the success of maintaining homeownership over a defined span of time	Annual	<1%	0%
		average Increase in the potential number of pre-qualified Homebuyers added to a pipeline for down payment assistance	Measure the effectiveness of engagement with lenders & realtors	Monthly	2	Data Not Captured
		Complaints against CSD programs & Disaster Recovery Appeals	Tracks program satisfaction	Monthly	41	Data Not Captured
Planning and Development	How Much	Community planning activities	Measures the extent of Community engagement activities related to planning	Annual	4	4
		Completion of funder required reports, plans and updates	Measures the productivity associated with statutory and community planning activities & outputs	Annual	2	2

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Planning and Development	How Much	Technical Assistance	Measures the number of contacts with potential partners, stakeholder and applicants.	Annual	45	53
Voluntary Housing Relocation Program	How Much	Household relocation	Measures the number of households benefited by relocating out of repetitive flood areas.	Monthly	35	0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Increase access to quality, affordable housing	Home Repair and Inspections	Supplemental Funding for Home Repair Program (Grant Funded) - Coordinator IV	The Home Repair Program (HRP) provides services in the form of minor and major rehabilitation in areas of focused revitalization to alleviate specific life, health, and/or safety hazards resulting from substandard conditions in an effort to preserve safe affordable housing for the low income, disabled and homeless individuals of Harris County. This proposal is requesting an investment in the staffing and other resources to improve efficiencies & outputs in delivering grant funded improvements to the targeted Harris County homeowners; thereby simultaneously improving quality and decent affordable housing stock. Respondents to the County's current HUD Consolidated Plan survey indicated (55%) that the rehabilitation and repairs to homes and providing housing opportunities be directed to this program's the targeted population, and overwhelming believed (85%) that the 'preservation of affordable housing' be directed towards the same populations. In FY20-21 HRP completed 13 major or minor repairs and next year's goal is to assist 21 households, thereby increasing the amount of homeowner repair grants from \$225K to \$840K (4 times the current level of assistance). In evaluating the program, management has found this service unit would benefit the homeowners further by adding a technical construction-related superintendent who can further implement data driven construction timelines/tools and refine and direct a systematic approach to monitoring the life cycle of housing construction projects; thereby ensuring timely completion of each repair and less disruption to homeowners. This request proposes supplementing the existing program resources with 1 FTE (Construction Superintendent) whose skills and expertise that can aid in the expediting of benefits to homeowners prior to and during the delivery of repair services. The grant cannot absorb this position within the amount allowed for administrative expenses.	Recurring	Expansion	\$65,217	\$6,295	\$113,043	\$1,795
No priority outcome selected	Grants Management	Grant Management - Deputy Assistant Director	Over the past 2 years, Grants Management (GM) has seen a tremendous increase in responsibility as it relates to required compliance monitoring, contract management, technical assistance engagements and the additional increments for reporting for new programs e.g. (CCHP, CARES ACT -Treasury & HUD). With more programs on the horizon, the increased change in work loads for the four roles/disciplines of Grants Management (Increased Monitoring effort - 20%, increase of Subrecipient Contracts Managed - 80%, increase of Technical Assistance engagements - 150%, and increase of calendared required compliance reporting events - 200%) will significantly be enlarged. Ultimately, in addressing this need CSD would be able to continue to direct effective compliance and oversight of department programs and maintaining its high level of monitoring performance that mitigates monitoring findings or recapture of program funds. Over the past 3 monitoring and external audit cycles/years this unit has not be subjected to any findings or recaptures. GM is requesting 2 positions (Management Analyst & Deputy Assistant Director) to assist with management of all sub-units/disciplines (Investment in Public Services, Public Facilities & Affordable Housing) within GM.	Recurring	Expansion	\$70,892	\$3,995	\$153,599	\$295

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Grants Management	Grant Management - Management Analyst	Over the past 2 years, Grants Management (GM) has seen a tremendous increase in responsibility as it relates to required compliance monitoring, contract management, technical assistance engagements and the additional increments for reporting for new programs e.g. (CCHP, CARES ACT -Treasury & HUD). With more programs on the horizon, the increased change in work loads for the four roles/disciplines of Grants Management (Increased Monitoring effort - 20%, increase of Subrecipient Contracts Managed - 80%, increase of Technical Assistance engagements - 150%, and increase of calendared required compliance reporting events - 200%) will significantly be enlarged. Ultimately, in addressing this need CSD would be able to continue to direct effective compliance and oversight of department programs and maintaining its high level of monitoring performance that mitigates monitoring findings or recapture of program funds. Over the past 3 monitoring and external audit cycles/years this unit has not be subjected to any findings or recaptures. GM is requesting 2 positions (Management Analyst & Deputy Assistant Director) to assist with management of all sub-units/disciplines (Investment in Public Services, Public Facilities & Affordable Housing) within GM.	Recurring	Expansion	\$46,405	\$3,995	\$92,809	\$295
		Healthy Food Financing Initiative - Carryover of Unused Funds	Healthy Food Financing Initiative was allocated \$2M on Commissioners Court on June 20, 2020 for the purpose of providing access to nutritional information and healthy, fresh food to residents of Harris County as recommended by a committee comprised of various Harris County Department representatives (Public Health, CSD, Pcts and the Budget Office). Not all of the \$2M will be expended by FY end. The request is to carryover funds that obligated but not expended at year-end and the opportunity to evaluate the success/merits of the program. Unspent, unobligated funds (estimated @ \$1.47M will be transferred back to the general fund).	One-time	Maintain	\$125,000		\$0	
	Planning and Development	Grant Writer	Planning and Development is responsible for proposal development, program planning, performance reporting, and the award of department grant funds to subrecipients. Currently grant funding used to support department program goals is comprised of 95% federal funds, .04% state funds, 1.22% in private funds, 2.4% county general funds, and 1% in matching funds for infrastructure or development projects. To sufficiently identify new funding streams (public, philanthropic, private funding opportunities) to support innovative programming, funding for a Grant Writer is requested. Current demand on division staff to develop and disburse funds for new programming (a marked increase (\$46M+) in providing specialized services and new programs) doesn't avail current staff to assume this responsibility nor does current staff have the necessary skill set.	Recurring	Expansion	\$56,521	\$6,295	\$113,043	\$1,795

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce homelessness	Homelessness Response	The Way Home Continuum of Care - Carryover of Unspent Funds	The Way Home Continuum of Care (CoC) is the coordinated homelessness response system in Harris, Fort Bend and Montgomery Counties. Last year the system provided access to 5074 housing units for persons experiencing homelessness, and had re-housed more than 20,000 homeless persons into permanent housing since 2012. The system is supported through the braiding of multiple funding sources which are primarily provided through State and Federal resources which has not sufficiently allowed the system to maximize its effectiveness in meeting the housing needs of persons experiencing homelessness. This request is to carryover unspent funds from the current fiscal year and continue the previous year's court ordered allocation to address the Homeless Response System's capacity on a recurring basis. In 2020, the withdrawal of local funding from systemwide partners placed 461 housing units at risk within the homeless response system. This request aims to preserves 200 of the 461 units of those permanent supportive housing units and represents 19% of the estimated \$14M in annual funding (Federal, State & Local) needed to support the homelessness response system as recommended in the Harris County Homeless Task Force Report, a report whose recommendations were presented and unanimously approved on August 25, 2020, by the Commissioners Court.	Recurring	Maintain	\$0	\$1,563,333	\$0	\$2,860,000
Grand Total						\$364,035	\$1,583,913	\$472,494	\$2,864,180

COMMUNITY SERVICES

Programs

Community Services

Disaster Recovery

Executive

Housing and Community Investment

Operations

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Community Outreach	Provides resource referrals and "grass roots" community outreach and engagement services that include affordable housing search assistance, education on services/programs available through HC, and advocacy for individuals who have issues with landlords and fair housing.	5	\$390,196	\$12,798	\$402,994
Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.	6	\$665,464	\$221,158	\$886,622
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.	3	\$273,630	\$83,756	\$357,385
IT Services & Logistics	Supports technology functions for the department such as: audio/visual resources and conference rooms, new technology evaluation, technology inventory management, desktop application problems, and logistical support. Provides logistical and technical support for office operations, remote event setup support, file and data storage, procurement and asset management along with software development and hardware support and data collection to provide output metrics and reporting for program operations. Also manages the department fleet vehicles.	17	\$1,596,056	\$1,805,372	\$3,401,428
Marketing & Communications	Develops and disseminates marketing collateral on department programming and increases program awareness through strategic relationships with print and broadcast media.	3	\$278,348	\$58,851	\$337,199
Total		33	\$3,203,694	\$2,181,934	\$5,385,627

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Community Outreach	How Much	# housing assessments conducted	Measures the extend of need in County.	Annual	To Be Reviewed	To Be Reviewed
		Affordable housing outreach-landlord	Measures the increase in number of landlords participating in web based search tools.	Monthly	2100	2165
	How Well	Community events	Measures the number of community engagement activations.	Monthly	12	6
		Affordable housing outreach-client	Measures the increase in use of web based affordable housing search tools.	Monthly	607693	8361
Financial Services	How Much	Financial Monitoring & Audit Findings	Measures the quality of financial internal controls surrounding the processes and accuracy of financial activity that supports programs and services	Annual	0	0
Human Resources	How Much	Staffing levels	Measures the vacancy level in department staffing	Annual	0	0.17
IT Services & Logistics	How Much	Help desk services	Measures the level of assistance provided against requests	Annual	0.9	336
Marketing & Communications	How Much	Media placements	Measures media coverage	Annual	75	310
		Newsletters	Measures number of stakeholders directly receiving department updates.	Annual	8	Data Not Captured
		Social Media	Measures social media information sharing.	Quarterly	20000	332
Operations	How Well	% increase in distribution and dissemination of programmatic information	Effectiveness of Outreach & Engagement efforts	Annual	50%	Data Not Captured
		Average Customer Satisfaction Level - IT Resolution	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Quarterly	0.1	Data Not Captured
		Average Invoice Processing Time	Time (days) it takes to process an invoice.	Annual	To Be Reviewed	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Annual	To Be Reviewed	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Annual	To Be Reviewed	Data Not Captured
		Average Staff turnover rates	A measure of job satisfaction, retention or opportunity	Annual	0.1	0.09
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Annual	To Be Reviewed	Data Not Captured
		Percentage satisfaction with Financial Services support	A measurement of satisfaction from supportive efforts to program units of the organization	Annual	85%	86%

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Increase access to quality, affordable housing	Community Outreach	Manager III	Currently, Community Outreach (CO) has 7 employees assigned to provide referral services, (of which 4 are specifically assigned to work with Harris Health clientele to provide rapid, vital resource navigation and client referral services. The navigation service help point families and individuals to programs and services delivered by partnering agencies and Harris County departments. On average, CO receives 27,300 calls for assistance annually, where staff typically engages in approximately 3,700 referral requests. Each call, and subsequent work, takes approximately 35 minutes. Based on this calculation given the current staff load, approximately 12,000 calls for navigation services are unaddressed each year. Along with this deficit, the CO has been asked to also assist in conducting homeless assessments for partner agencies. Currently homeless assessments take approximately 1 hour / assessment. Current staff load only allow for 5 completed assessments per month. Comparatively, partnering agencies complete, on average, 137 assessments per month. This request is to add 3 resource navigators and a manager to meet demand for CO services.	Recurring	Expansion	\$49,254	\$4,695	\$138,722	\$295
		Resource Navigator (3x)	Currently, Community Outreach (CO) has 7 employees assigned to provide referral services, (of which 4 are specifically assigned to work with Harris Health clientele) to provide rapid, vital resource navigation and client referral services. The navigation service help point families and individuals to programs and services delivered by partnering agencies and Harris County departments. On average, CO receives 27,300 calls for assistance, annually where staff typically engages in approximately 3,700 referral requests. Each call, and subsequent work, takes approximately 35 minutes. Based on this calculation given the current staff load, approximately, approximately 12,000 calls for navigation services are unaddressed each year. Along with this deficit, the CO has been asked to also assist in conducting homeless assessments for partner agencies. Currently homeless assessments take approximately 1 hour / assessment. Current staff load only allow for 5 completed assessments per month. Comparatively, partnering agencies complete, on average, 137 assessments per month. This request is to add 3 resource navigators and a manager to meet demand for CO services.	Recurring	Expansion	\$118,340	\$14,085	\$327,809	\$885

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Increase access to quality, affordable housing	Community Outreach	Service Continuation (previously grant funded)	This request is for General Funds that would provide for the 'continuation' of critical services that historically relied on a now discontinued source of local funding (termination of the County's participation in TIRZ # 2 - TIRZ affordable housing set asides). Community Outreach (CO) connects, advocates, engages and educates the public about services and programs available to them through Community Services, Harris County departments and area service providing agencies & partners. Currently, this unit and its programs are carried out by 13 staff persons reaching over 700,000 Harris County citizens, landlords and partners. CO has an annual operating budget of \$1.14 million. Its critical functions are providing housing and community navigation services that connect persons and families to affordable housing, urgent need assistance with area partners and programs administered by CSD. Additionally, the unit is a key component of Local Recovery Response Center (LRRC) services in the wake of disasters. Two staff persons within CO charge their time (\$215K annual, or 20% of CO's budget) to grant funded programs, while the remainder of the staff and operating expenses were funded with General Funds (\$551K annually which were provided in last year's budget request) and TIRZ affordable housing set-aside funds (\$300K annually) derived from the County's participation in the Midtown TIRZ. The TIRZ funding was exhausted in FY 21-22; thereby resulting in a significant funding loss. In order to ensure the success of several of the department and county's strategic objectives (i.e. opportunity, access, sustainability and livability) the department is requesting continuity funding of \$175,000 in the shortened Fiscal Year, or \$300,000 annually in order to preserve the unit's base operations which represents approximately 4 navigator positions and a portion of the annual subscription cost (approx. \$30K annually) for the unit's housing search tool application that is used to assist in the client navigation process.	Recurring	Expansion	\$157,786	\$17,214	\$270,490	\$29,510

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Marketing & Communications	Communications Specialist	The Marketing and Communications (MC) unit has 3 fulltime employees, one vacant position in progress of being filled and 2 temps; all of which who allocate approximately 60% of their work hours to grant funded services. This unit provides essential marketing, promotions, communications and advertising for CSD's programs and services. Currently, the communications and marketing division is focused on 1) Making CSD programs widely known 2) Changing the perception the community has of government programs 3) Gaining earned media so that the general public/media is aware of available funds. Most of CSD's clients have a smart phone or are in front of a screen, so utilizing a sophisticated, targeted digital campaign to identify those who may need assistance and meet them where they are (on their phone or in front of a screen), rather than wait for them to find out about our assistance programs organically. The one staff position and the related funding requested in this proposal is directed at providing the additional capability to increase and improve marketing, media, and advertising (create general awareness in the community and in the press) around CSD's housing, transit and recovery assistance programs through targeted digital, 'earned media', 'acquisitions/engagement' and grassroots campaigns. In doing so, certain new programs such as the Community Land Trust, as well as undersubscribed programs such as the Down Payment Assistance Program, Rapid Rehousing and Minor and Major Homeowner Repair programs would benefit. Statistically, the outreach component of this unit has had limited opportunity to expand it's engagement/acquisition 'reach' to targeted such as the aforementioned audiences and is requesting the addition of 1 communications (Copy/Writer) FTE that will increase the speed, quality of content and desired reach. Last fiscal year in its infancy, this unit managed 100 social media posts, 10 media coverages and issued 1 newsletter. In the current fiscal year, benchmarked against last year, MC has reduced 'engagement/acquisition'(social media measurement) cost from \$4 to \$.28 and surpassed last year's marketing, social media presence and media events by 300%. Adding the additional FTE will allow for further expansion in quality contacts and acquisitions directed at CSD's target audience while still driving acquisition costs downward to less than \$.05 / contact/acquisition.	Recurring	Expansion	\$60,869	\$4,495	\$173,604	\$295
Grand Total						\$386,249	\$40,489	\$910,625	\$30,985

COMMUNITY SUPERVISION

COMMUNITY SUPERVISION

MISSION

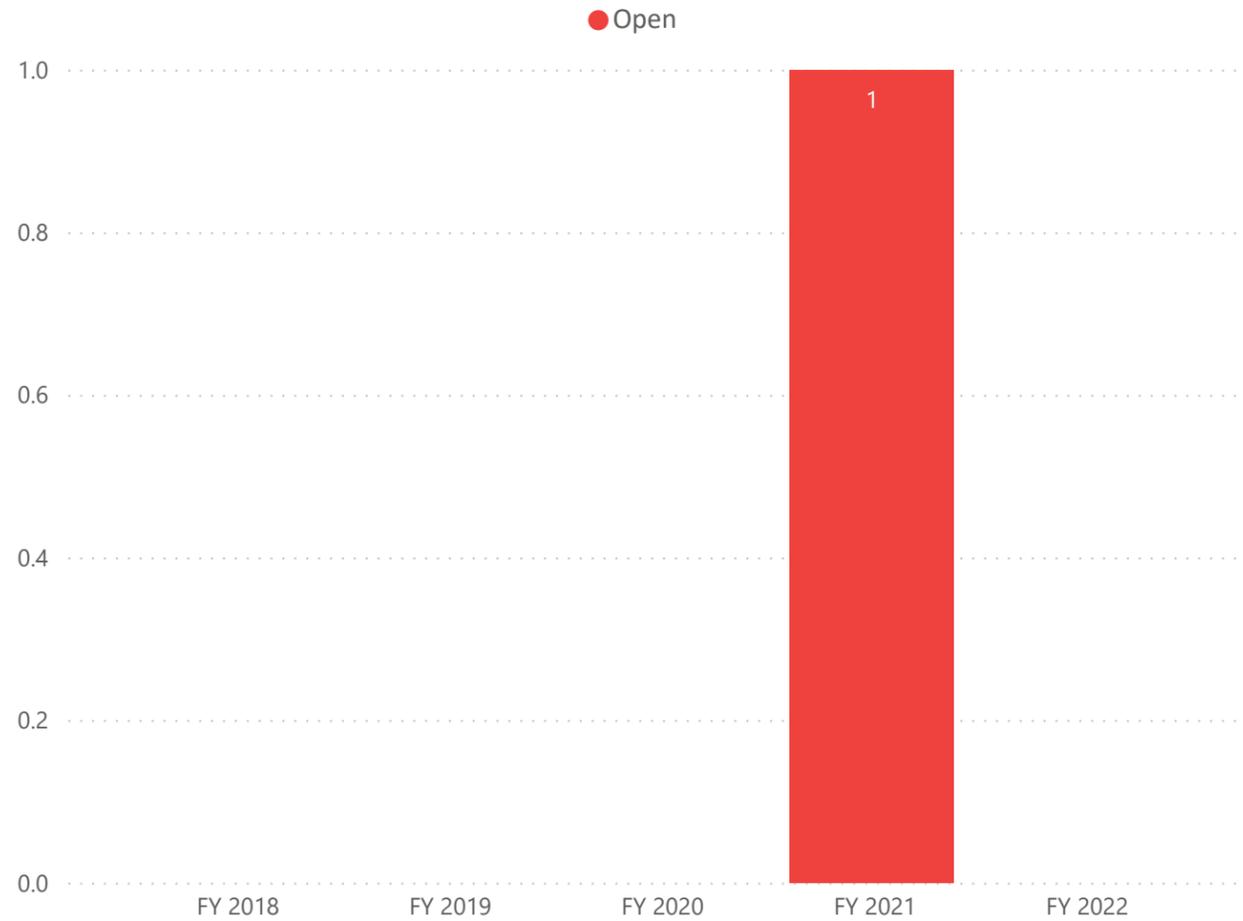
Harris County CSCD is committed to using evidenced based strategies to help individuals on community supervision eliminate future criminal behavior and become productive citizens, which in turn, creates a safer community with fewer victims.

OVERVIEW: PROGRAMS & SERVICES

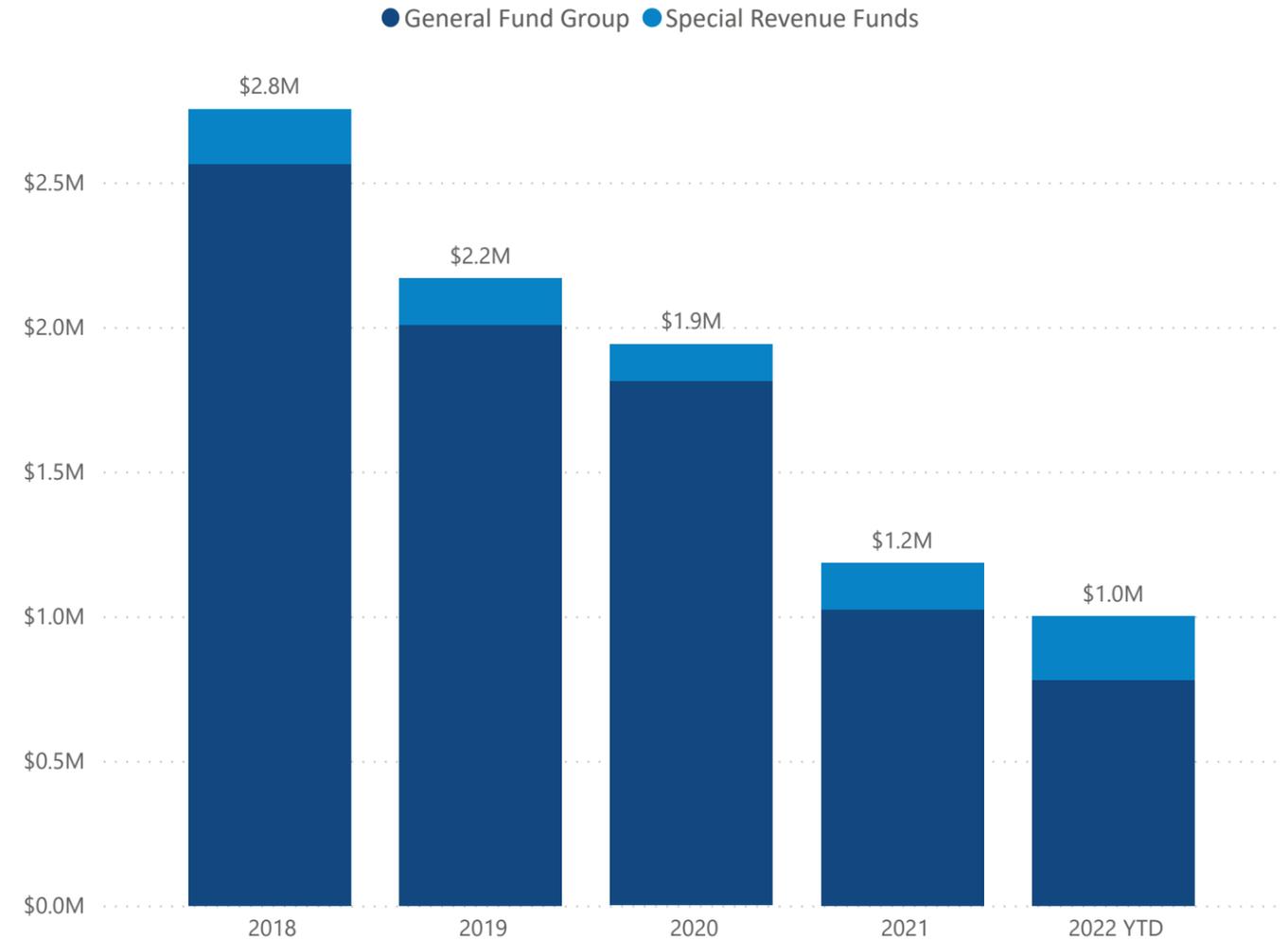
Program Name	Service Name
Administration and Support Services	Administrative Services
Felony Mental Health Court	Community Outpatient Treatment
	Residential Treatment
	Transitional Housing
Recovery Support Services	Addiction Recovery Coaching
	Drivers License Restoration
	Dual Diagnosis Services
	Telepsychiatric services for Dual Diagnosis Clients
STAR Drug Court	STAR Counseling & Support

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



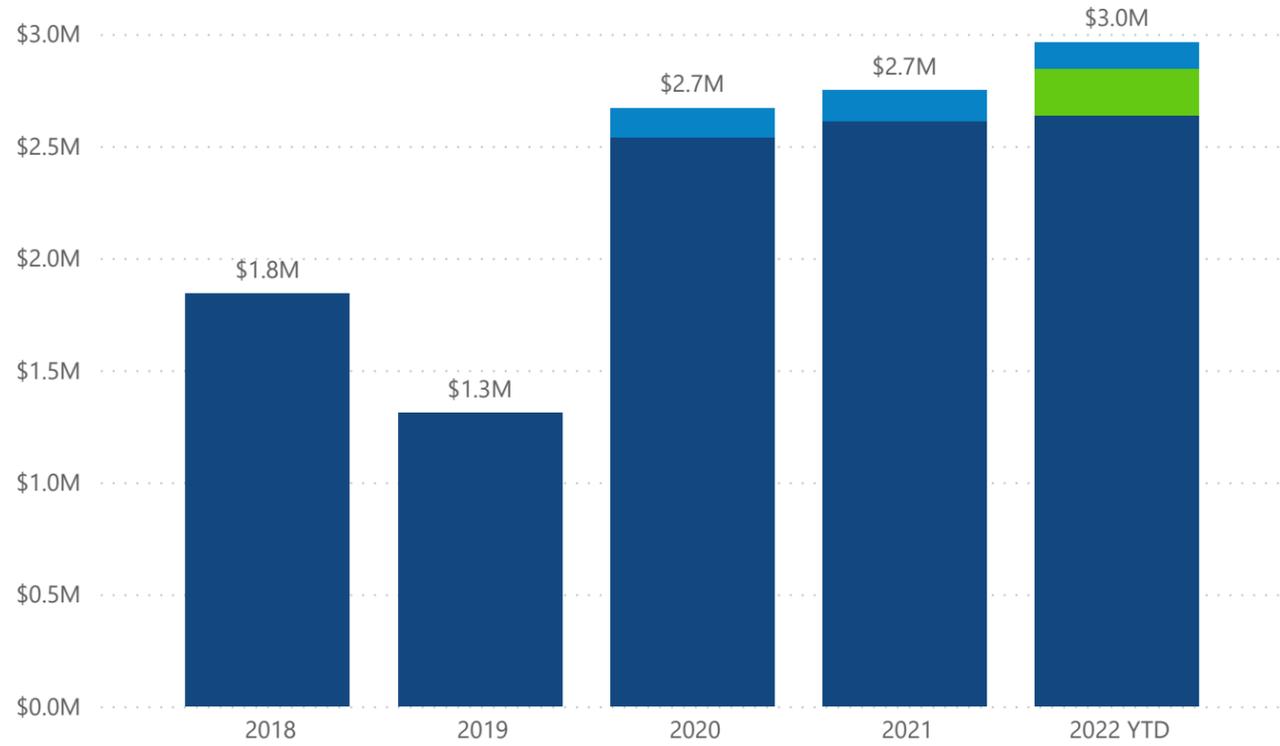
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$2.6M	\$2.0M	\$1.8M	\$1.0M	\$0.8M
Special Revenue Funds	\$0.2M	\$0.2M	\$0.1M	\$0.2M	\$0.2M
Total	\$2.8M	\$2.2M	\$1.9M	\$1.2M	\$1.0M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

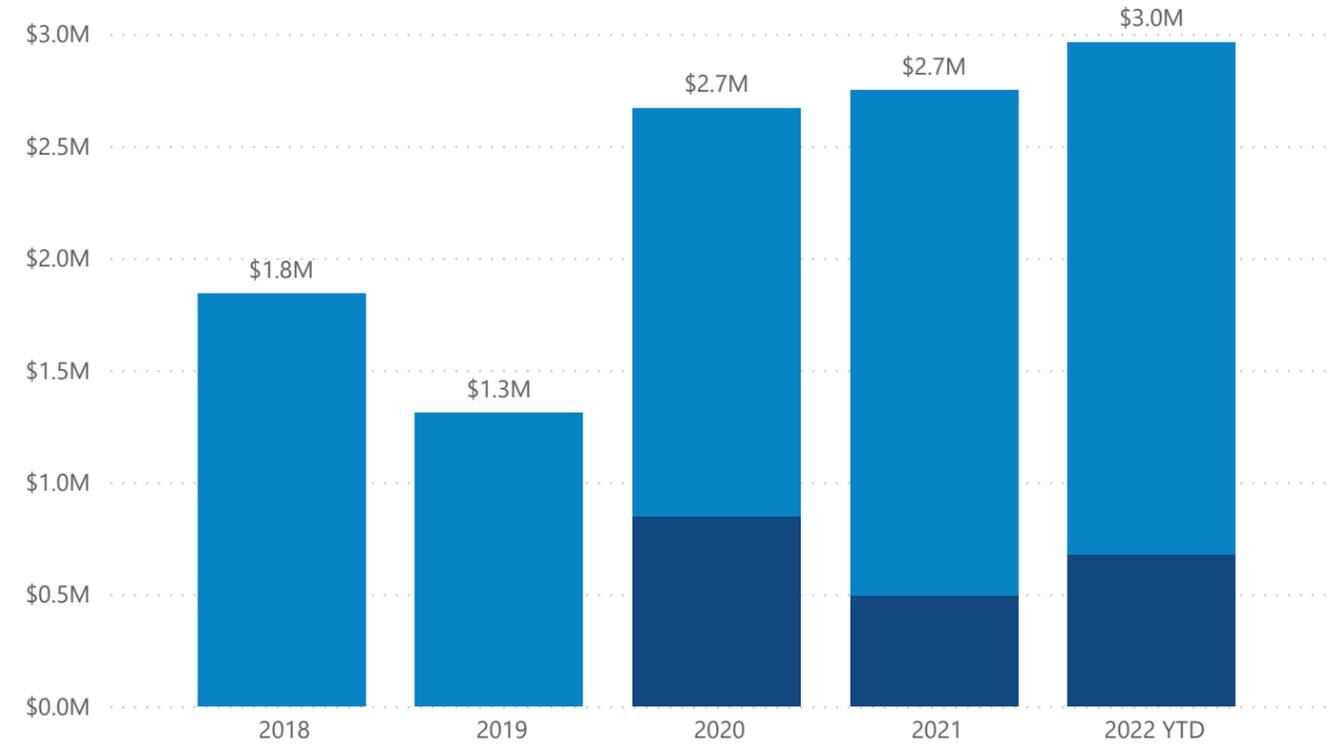
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.8M	\$1.3M	\$2.5M	\$2.6M	\$2.6M
Grants	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.2M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.1M	\$0.1M	\$0.1M
Total	\$1.8M	\$1.3M	\$2.7M	\$2.7M	\$3.0M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$0.0M	\$0.0M	\$0.8M	\$0.5M	\$0.7M
Non-Labor	\$1.8M	\$1.3M	\$1.8M	\$2.3M	\$2.3M
Total	\$1.8M	\$1.3M	\$2.7M	\$2.7M	\$3.0M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	% of clients successfully completing Dual Diagnosis Residential Program	Percentage of clients successfully completing the Dual Diagnosis Residential Program	90%	97%
		% of clients successfully completing Felony Mental Health Court	Percentage of clients successfully completing the Felony Mental Health Court	70%	0%
		% of clients successfully completing STAR Drug Court	Percentage of clients successfully completing STAR Drug Court	65%	85%

COMMUNITY SUPERVISION

Programs

Administration and Support Services

Felony Mental Health Court

Recovery Support Services

STAR Drug Court

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Administrative Services	Supports department operations by performing a wide variety tasks including: fees & services, equipment and security.	0	\$400,059	\$1,524,695	\$1,924,754
Total		0	\$400,059	\$1,524,695	\$1,924,754

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administrative Services	Better Off	CSS (case management system) and effective placement of clients	Fewer changes to supervision and programming because of evidence-based decision making	Monthly	0.1	Data Not Captured
		CSS (case management system) and successful completion	Higher rate of clients successfully completing supervision after CSS was implemented	Monthly	0.02	0.844

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Administrative Services	Caseworker	Harris County Responsive Interventions for Change (RIC) provides effective docketing and alternative disposition approaches for low-level felony drug cases and repeat prostitution cases. Harris County CSCD currently has 11 total positions in RIC Court funded through the MacArthur Safety and Justice Challenge Grant. The grant funds were exhausted during the current fiscal year. This funding supported one RIC Caseworker which is responsible for ensuring that clients are directed towards resources while present in Court. The caseworker works in tandem with the rest of the RIC court staff to ensure that participants are scheduled for appropriate assessments and appointments with RIC field staff.	Recurring	Maintain	\$35,172	\$0	\$57,154	\$0
		Community Supervision Ofcr II (9x)	Harris County Responsive Interventions for Change (RIC) provides effective docketing and alternative disposition approaches for low-level felony drug cases and repeat prostitution cases. Harris County CSCD currently has 11 total positions in RIC Court funded through the MacArthur Safety and Justice Challenge Grant. The grant funds were exhausted during the current fiscal year. This funding supported 9 Community Supervision Officers that conduct assessments, provide referrals, and coordinate services with the RIC Court. CSOs assigned to the RIC Court are specially trained to support clients in accordance with the philosophy of the RIC program. They are familiar with providing clients interventions and resources available through the RIC program.	Recurring	Expansion	\$392,558	\$0	\$637,907	\$0
		Supervisor I	Harris County Responsive Interventions for Change (RIC) provides effective docketing and alternative disposition approaches for low-level felony drug cases and repeat prostitution cases. Harris County CSCD currently has 11 total positions in RIC Court funded through the MacArthur Safety and Justice Challenge Grant. The grant funds were exhausted during the current fiscal year. This funding supported one RIC Supervisor which is responsible for serving as a liaison between the RIC field and RIC court services teams and coordinates a continuity of care for individuals who are assigned to the RIC docket. The Supervisor engages with the court, community partners, and field services to ensure coordination between all RIC stakeholders.	Recurring	Maintain	\$43,618	\$0	\$70,879	\$0
Grand Total						\$471,348	\$0	\$765,940	\$0

COMMUNITY SUPERVISION

Programs

Administration and Support Services

Felony Mental Health Court

Recovery Support Services

STAR Drug Court

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Community Outpatient Treatment	Provide treatment services to Felony Mental Health Court clients with community outpatient treatment providers.	0	\$0	\$13,000	\$13,000
Residential Treatment	Provide residential treatment services to Felony Mental Health Court clients in a community based residential setting.	0	\$0	\$30,000	\$30,000
Transitional Housing	Provide treatment, supervision, and support services for the Felony Mental Health Court (FMHC) through transitional living services.	0	\$0	\$27,000	\$27,000
Total		0	\$0	\$70,000	\$70,000

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Community Outpatient Treatment	How Much	Felony Mental Health Court participants who received outpatient treatment	Number of Felony Mental Health Court participants who received outpatient treatment	Biannual	6	10
Felony Mental Health Court	How Well	Increase in Felony Mental Health Court participants	% increase of Felony Mental Health Court participants	Biannual	0.1	0.03
Residential Treatment	How Much	Felony Mental Health Court participants who received residential treatment	Number of Felony Mental Health Court participants who received residential treatment	Biannual	4	6
Transitional Housing	How Much	Felony Mental Health Court participants who received transitional housing	Number of Felony Mental Health Court participants who received transitional housing	Biannual	10	12

COMMUNITY SUPERVISION

Programs

Administration and Support Services

Felony Mental Health Court

Recovery Support Services

STAR Drug Court

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Addiction Recovery Coaching	Provides peer support to HCCSCD clients in their recovery process, including referrals to wraparound services that increase the likelihood of success and employability at a sustainable wage.	0	\$0	\$95,000	\$95,000
Drivers License Restoration	Offers driver's license restoration services to eligible clients in collaboration with Beacon of Downtown Houston, to improve the employability of clients.	0	\$0	\$15,000	\$15,000
Telepsychiatric services for Dual Diagnosis Clients	Provides telepsychiatric services to clients in HCCSCD's Dual Diagnosis Residential Program. Ensures that access to services is not interrupted by COVID-19 restrictions.	0	\$0	\$420,000	\$420,000
Total		0	\$0	\$530,000	\$530,000

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Addiction Recovery Coaching	How Much	Clients who received recovery coaching services	Number of clients who received recovery coaching services	Biannual	150	173
Drivers License Restoration	How Much	Clients who received drivers license restoration services	Number of clients who received drivers license restoration services	Biannual	60	32
Dual Diagnosis Services	How Much	Clients who participated in the Dual Diagnosis Residential Program	Number of clients who participated in the Dual Diagnosis Residential Program	Monthly	380	109
Telepsychiatric services for Dual Diagnosis Clients	How Much	Dual Diagnosis Residential Program participants who received telepsychiatric services	Number of Dual Diagnosis Residential Program participants who received telepsychiatric services	Biannual	380	202

COMMUNITY SUPERVISION

Programs

Administration and Support Services

Felony Mental Health Court

Recovery Support Services

STAR Drug Court

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
STAR Counseling & Support	Supports four weekly specialty court dockets by processing referrals and admissions, and providing approved treatment curriculum and counseling. Oversees vendor relations, supervision, and management of the alumni aftercare association.	0	\$99,986	\$0	\$99,986
Total		0	\$99,986	\$0	\$99,986

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
STAR Counseling & Support	How Much	STAR participants who received counseling and supportive services	Number of STAR participants who received counseling and supportive services	Biannual	90	58
STAR Drug Court	How Well	Increase in STAR Drug Court participants	% increase of STAR Drug Court participants	Biannual	0.05	-0.02

CONSTABLE, PCT 1

MISSION

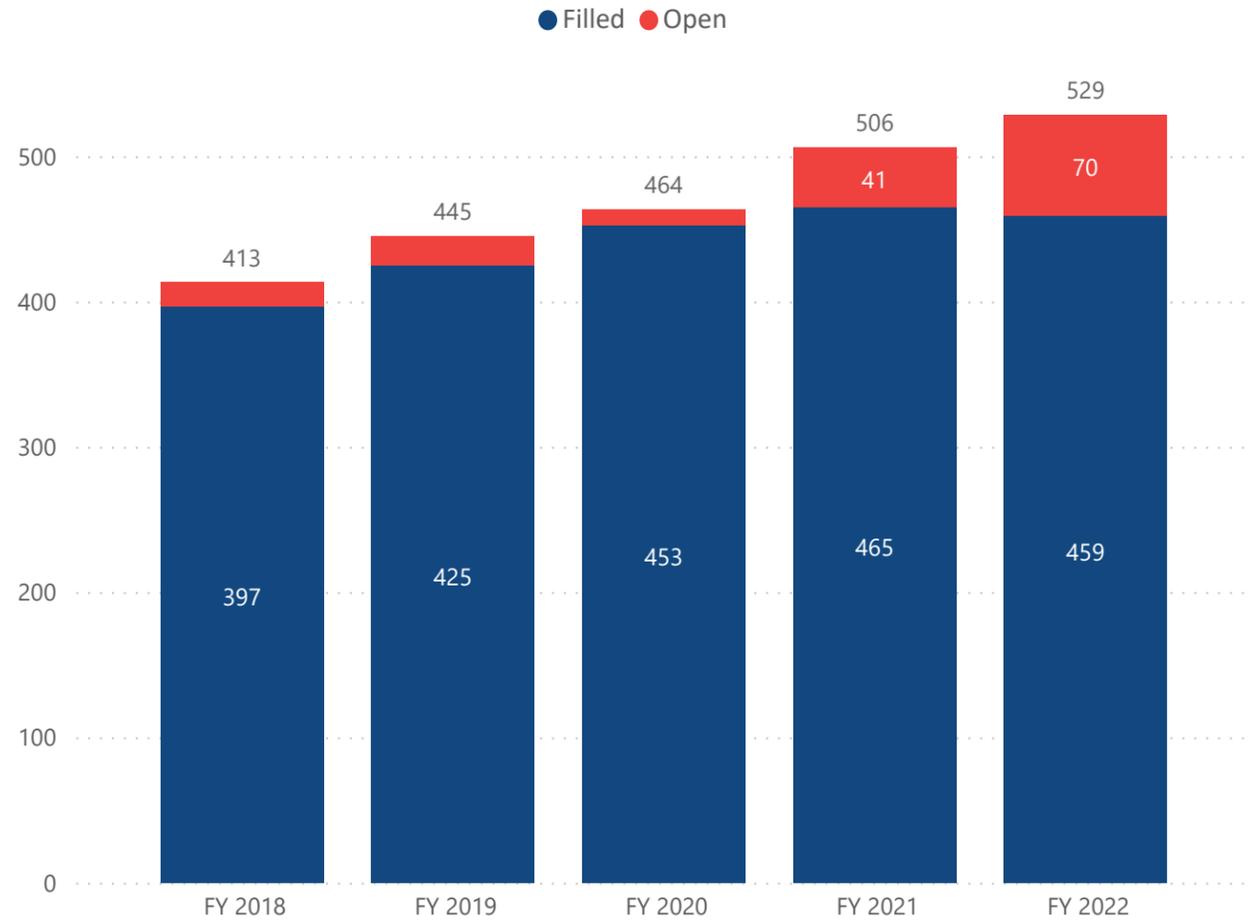
Harris County Precinct One Constable’s Office mission and purpose is to enhance the quality of life in our precinct by working in collaboration with and partnering with our diverse community and to enforce laws, preserve the peace, reduce fear and provide a safe environment. Our Mandate is to do so with honor and integrity while at all times conducting ourselves with the highest ethical standards to maintain public confidence.

OVERVIEW: PROGRAMS & SERVICES

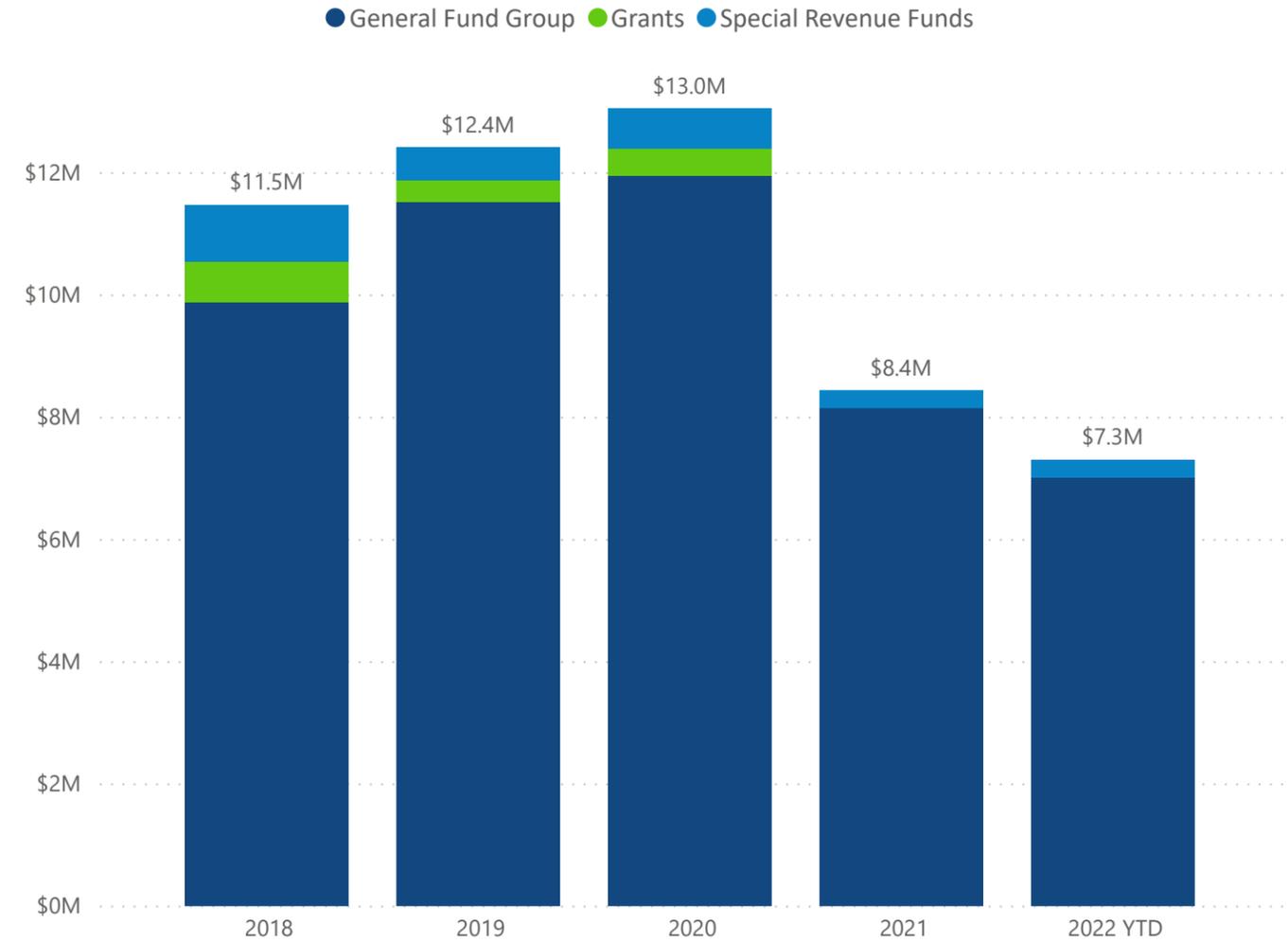
Program Name	Service Name
Administration and Support Services	Communications & Community Outreach
	Financial Services
	Human Resources
	IT Services
Agreements for Law Enforcement Services	Agreements for Law Enforcement Services
Civil and Justice Court Support	JP Courtroom Security
	Mental Health Transport Services
	Process & Serve Civil Documents
	Process & Serve Warrants
Downtown Building Security	Downtown Building Security
Emergency Response and Patrol	Contracted Patrol
	Dispatch and Communications
	General Patrol Services
Investigations	Criminal Investigations
	Specialized Investigations
Operational Support	Employee Training & Development
	Evidence Storage
	Internal Investigations
	Records & Reporting
Traffic Safety	Toll Road Patrol
	Traffic Enforcement & Accident Investigations

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



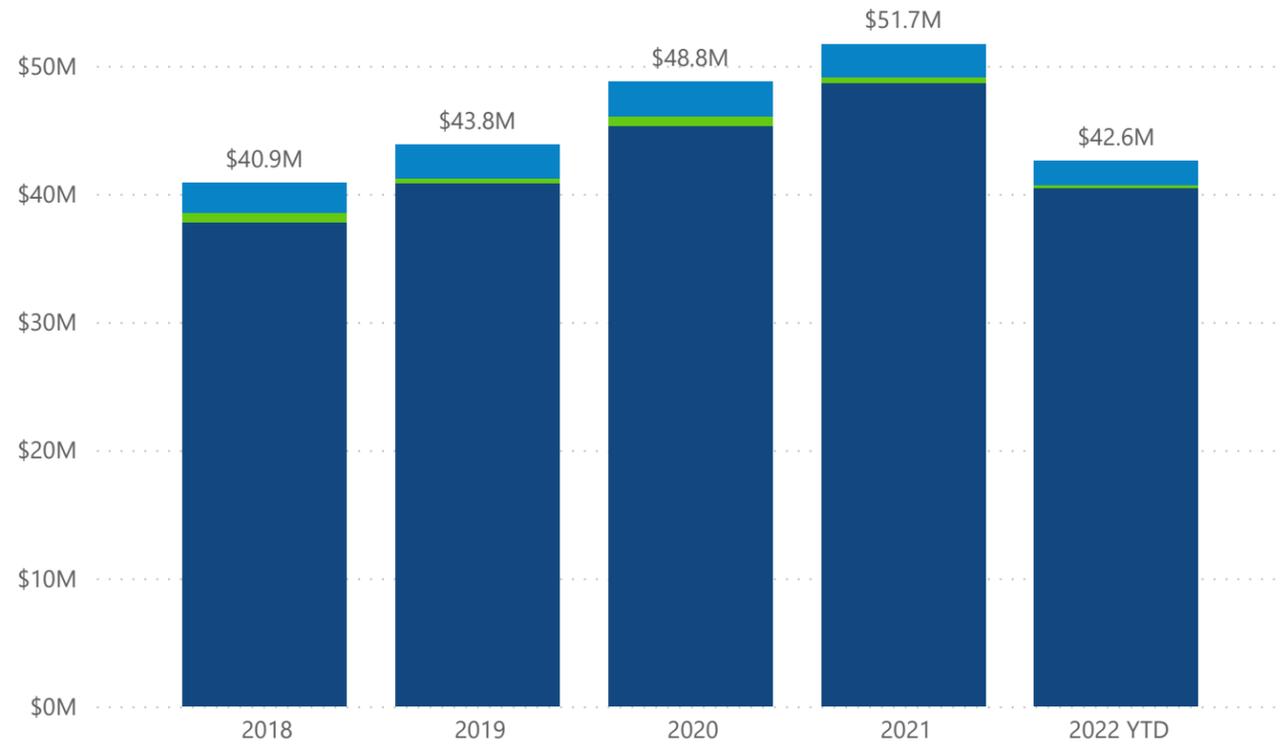
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$9.9M	\$11.5M	\$11.9M	\$8.1M	\$7.0M
Grants	\$0.7M	\$0.4M	\$0.4M	\$0.0M	\$0.0M
Special Revenue Funds	\$0.9M	\$0.5M	\$0.7M	\$0.3M	\$0.3M
Total	\$11.5M	\$12.4M	\$13.0M	\$8.4M	\$7.3M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

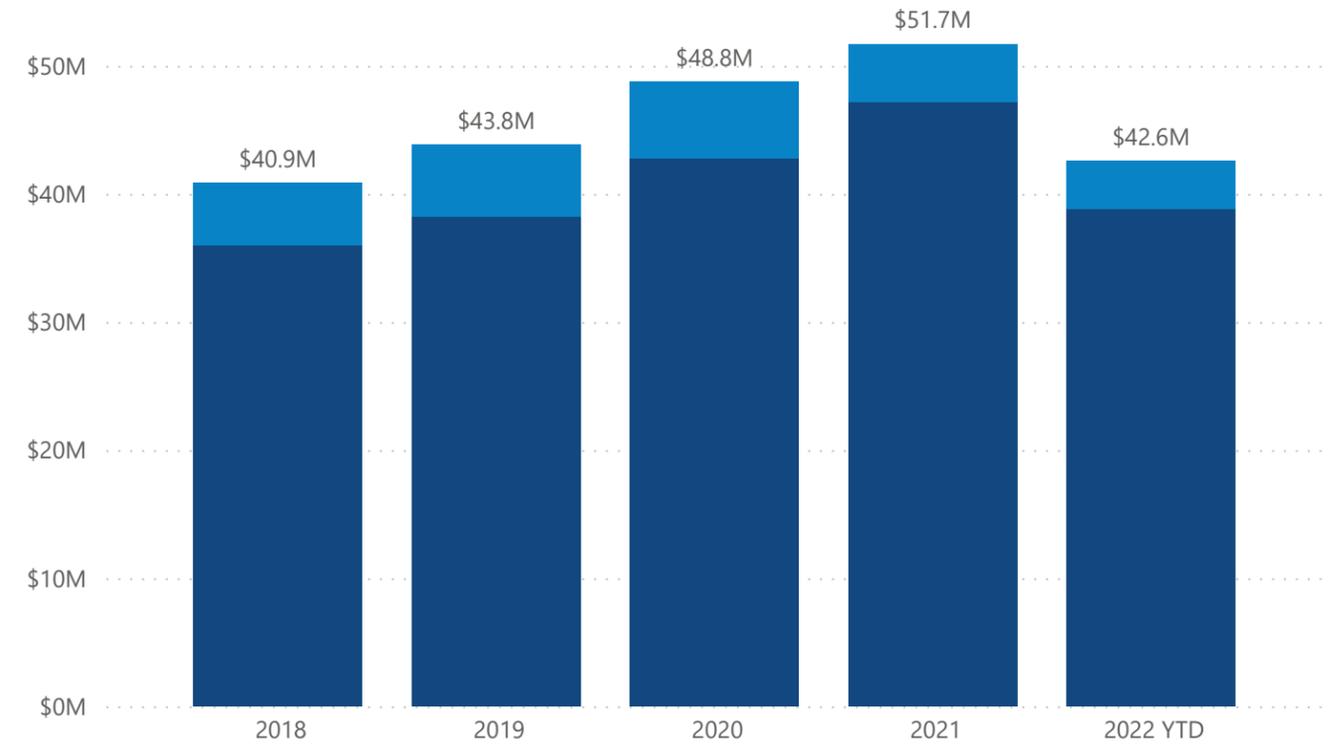
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$37.8M	\$40.9M	\$45.3M	\$48.7M	\$40.5M
Grants	\$0.7M	\$0.4M	\$0.7M	\$0.4M	\$0.2M
Special Revenue Funds	\$2.4M	\$2.6M	\$2.8M	\$2.6M	\$1.9M
Total	\$40.9M	\$43.8M	\$48.8M	\$51.7M	\$42.6M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$36.0M	\$38.2M	\$42.7M	\$47.1M	\$38.9M
Non-Labor	\$4.9M	\$5.6M	\$6.0M	\$4.5M	\$3.7M
Total	\$40.9M	\$43.8M	\$48.8M	\$51.7M	\$42.6M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	# of Part 1 property crimes per 100,000 residents	To Be Reviewed	115	16.75
		# of Part 1 violent crimes per 100,000 residents	To Be Reviewed	9.9	0.52

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Communications & Community Outreach	Develops and delivers community oriented programs, free to the public. Each precinct has various outreach programs to support their community. Provides primary point of contact for news media organizations and the public seeking information about the department.	7	\$747,385	\$23,469	\$770,853
Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.	2	\$263,952	\$7,509	\$271,461
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.	4	\$375,755	\$12,629	\$388,384
IT Services	Supports technology functions for the department such as: audio/visual resources and conference rooms, new technology evaluation, technology inventory management, desktop application problems, and logistical support.	4	\$391,231	\$12,458	\$403,690
Total		16	\$1,778,323	\$56,066	\$1,834,389

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level - IT Resolution	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Monthly	To Be Reviewed	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Monthly	0	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Monthly	20	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Monthly	7	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	0	Data Not Captured
	Communications & Community Outreach	How Much	Community & School Program Participation	# of participants in community or school programs	Annual	To Be Reviewed
Community event participation			# of events hosted by the Precinct or where the Precinct presented	Annual	40	64
Customer Patrol Requests			# of extra patrol requests	Annual	1800	1709
Incoming Public Information Requests			# of public information requests	Annual	700	400
How Well		Social Media Presence	# of total reach for social media platforms	Annual	To Be Reviewed	To Be Reviewed
Financial Services	How Much	# of payments	To Be Reviewed	Annual	6200	Data Not Captured
	How Well	# of days to process a procurement request	Number of time (in days) to process a procurement request	Annual	5	Data Not Captured
Human Resources	Better Off	Civilian turnover rate (not retired)	The rate at which employees leave for reasons other than retirement	Annual	6	4.17%
	How Well	Classified turnover rate (not retired)	The rate at which employees leave for reasons other than retirement	Annual	4	1.93%
		Hiring Process Speed	Avg. # of days it takes to hire and fill positions once hiring process is started	Annual	15	14
IT Services	Better Off	Percentage of total IT hardware that is outdated	Outdated IT hardware is 4 to 5 years old, depending on the equipment, and will be decided by the IT inventory management specialist	Annual	45%	90%

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Financial Services	New Vehicles	Our vehicles are getting plenty of miles on them and the additional funding will be for the purchase of 45 needed replacement vehicles. Many of our fleet vehicles are averaging over 150,000 miles and they are needing replacement. These requested vehicles will lower repair costs as well as fuel costs due to the newer more efficient engines.	Recurring	CIP-related	\$0	\$500,000	\$0	\$500,000
		Replacement Tasers	Precinct One's TASERS have been used to employ a less lethal choice when out on a scene. With the use of this system, our current TASERS are out of warranty and there is no longer have repair parts for those TASERS. TASERS have been proven to save lives.	Recurring	Merit Increase	\$0	\$151,800	\$0	\$151,800
Grand Total						\$0	\$651,800	\$0	\$651,800

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Agreements for Law Enforcement Services	Provides law enforcement and security services to both internal county departments and external customers.	30	\$0	\$0	\$0
Total		30	\$0	\$0	\$0

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.	2	\$198,426	\$6,827	\$205,252
Mental Health Transport Services	Transports and serves civil process to community members from various private and public hospitals, specific to Precint One. All individuals transported are in protective custody and are not free to leave the hospital facility without law enforcement assistance.	40	\$4,379,904	\$525,242	\$4,905,146
Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.	56	\$5,860,781	\$401,722	\$6,262,502
Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.	19	\$1,922,499	\$162,455	\$2,084,954
Total		117	\$12,361,609	\$1,096,246	\$13,457,854

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Civil and Justice Court Support	How Well	Civil process service rate	To Be Reviewed	Annual	0.82	80%
JP Courtroom Security	How Much	Bailiff Hours Provided	# of court security hours bailiff is assigned	Annual	4160	4160
		Court security incidents	# of court security incidents	Annual	0	0
Mental Health Transport Services	How Much	Mental Health Court Citations	# of Mental Health Court Citations	Annual	20000	16169
		Mental Health Patient Transports	# of patient transports	Annual	11000	13497
Process & Serve Civil Documents	How Much	Civil Process Received	# of civil process received	Annual	35000	26805
		Executed Civil Process	# of civil process executed	Annual	25000	21418
		Writs received	Number of writs received	Annual	1500	2482
	How Well	Civil Paper Service Rate	% of serviceable civil papers that are returned served	Annual	95%	80%
		Protective Order Clearance Rate	% of protective orders served (clearance rate)	Annual	95%	72%
Process & Serve Warrants	How Much	Class C warrants received	# of Class C warrants received	Annual	20000	17230
		Outstanding Class C Warrants	Total number of Class C warrants on file	Annual	45000	49992
	How Well	Class C Warrants Execution Rate	Class C warrants executed as a % of new warrants received	Annual	To Be Reviewed	To Be Reviewed
		Class C Warrants Execution Rate By Means Other than Arrest	% of warrants executed and cleared by means other than arrest	Annual	80%	70%

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Downtown Building Security	Protects county employees and patrons of Harris County buildings by ensuring all personnel and visitors of Harris County buildings are screened properly and any contraband is confiscated. Specific to Precinct One.	145	\$9,847,883	\$870,468	\$10,718,352
Total		145	\$9,847,883	\$870,468	\$10,718,352

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Downtown Building Security	Better Off	Building Security Queue Wait Time	Average time in line during rush times in the buildings	Annual	4.5	8.5
	How Much	County Building Incidents	# of county building incidents	Annual	17000	6348
	How Well	Downtown Complex Violence	Number of physical injuries in downtown buildings caused by violence	Annual	35	0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Downtown Building Security	Position Transfer from PIC to GF (11x)	In February 2018, 11 Deputy Positions were added to the Precinct One’s Downtown Courthouse Complex Division to help mitigate new problems related to Hurricane Harvey and its subsequent recovery. When these positions were created, they we paid through the PIC Fund (Fund 1020). This year, we were told by OMB that these 11 Deputy positions will no longer be funded in the PIC fund and will have to be paid for through General Funding. This request for additional funding is to transfer those 11 Deputy positions from the PIC fund (1020) to General Funds. These 11 Deputy positions assist in adequately provide law enforcement coverage in the various courthouse buildings and area patrol due to the increase in courthouse attendance, vehicular and pedestrian traffic, contraband, construction within the Courthouse Complex, and calls for service in the complex.	Recurring	Expansion	\$795,096	\$0	\$1,378,166	\$0
Grand Total						\$795,096	\$0	\$1,378,166	\$0

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Contracted Patrol	Provides patrol services within specified boundaries that are provided for a fee based on a contract. Contracting entities could include Homeowners Associations, Municipal Utility Districts, School Districts, etc.	47	\$4,535,990	\$717,164	\$5,253,154
Dispatch and Communications	Answers calls from citizens requesting information or seeking help from a first responder. Monitors and provides information to department officers and dispatches them to respond to citizen calls for service, as appropriate.	12	\$994,168	\$41,471	\$1,035,639
General Patrol Services	Provides community oriented patrol services to all areas of the precinct outside of contract patrol to ensure equitable police patrol and the safety and security of the community.	39	\$4,040,948	\$702,674	\$4,743,622
Total		98	\$9,571,106	\$1,461,310	\$11,032,415

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PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Contracted Patrol	Better Off	Jail Diversions	Number of diversions to a resource other than jail	Annual	55	102
	How Much	Number of arrests	To Be Reviewed	Annual	500	363
		Officer Dispatches	Average daily calls per officer where the officer was dispatched to the scene	Annual	7	29.68
		Patrol On-View Incidents	Average number of daily on-view incidents per officer where the officer observes criminal behavior	Annual	120000	148475
		Weapon Seizures	# of weapons seized	Annual	200	68
Dispatch and Communications	How Much	Dispatch call volume	# of incoming calls to dispatch	Annual	60000	50736
	How Well	Time to Dispatch - Priority Calls	Average time between call initiation and help being dispatched for priority calls	Annual	To Be Reviewed	To Be Reviewed
Emergency Response and Patrol	Better Off	Priority 1 Call Response Times	Average Response time for all Priority 1 calls	Monthly	0.125	0.001
	How Well	At-Fault Collisions	At-fault police collisions per 100,000 vehicle miles	Annual	2	0.398
		Case Acceptance Rate	# of cases declined by the DA	Annual	To Be Reviewed	To Be Reviewed
		Non Priority 1 Call Response Times	Average Response time for all non Priority 1 calls	Monthly	To Be Reviewed	To Be Reviewed
		Uses of Force During Arrests	% of use of force (# of use of force incidents/total # of physical arrests)	Annual	8%	5.23%
General Patrol Services	Better Off	Jail Diversions	Number of diversions to a resource other than jail	Annual	100	102
	How Much	Number of arrests	Number of arrests	Annual	650	66
		Officer Dispatches	Average daily calls per officer where the officer was dispatched to the scene	Annual	12	3.73
		Patrol On-View Incidents	Average number of daily on-view incidents per officer where the officer observes criminal behavior	Annual	330000	10585
		Weapon Seizures	# of weapons seized	Annual	70	10

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Criminal Investigations	Investigates crimes to promote the safety and well-being of residents in Harris County.	0	\$25,823	\$683	\$26,505
Specialized Investigations	Investigates specific offenses via trained investigators for the betterment of the citizens of Harris County	21	\$2,387,420	\$72,020	\$2,459,440
Total		21	\$2,413,243	\$72,703	\$2,485,946

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Investigations	How Much	Criminal Investigation Case Clearance	# of cases cleared	Annual	To Be Reviewed	Data Not Captured
		Criminal Investigation New Cases	# of new cases opened	Annual	To Be Reviewed	Data Not Captured
Investigations	How Well	Case Closure Speed	Average time from case initiation to closure	Annual	To Be Reviewed	Data Not Captured
		Case Closures With Charges Filed	% of cases closed by charges filed	Annual	To Be Reviewed	Data Not Captured
Specialized Investigations	How Much	Number of Covert Camera Locations within the County	Number of Covert Cameras	Annual	130	137
		Number of investigations created	Number of Investigations started	Annual	425	323

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Employee Training & Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.	4	\$481,770	\$33,248	\$515,018
Evidence Storage	Responsible for the intake and storage of recovered property and evidence from Department personnel. Some evidence may be transferred to the Sheriff's Office Evidence Storage.	1	\$131,572	\$3,755	\$135,327
Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.	1	\$193,296	\$4,267	\$197,563
Records & Reporting	Oversees the management and operations of the department's records and provides professional service in processing and disseminating records to the general public and other law enforcement agencies.	6	\$598,346	\$20,309	\$618,655
Total		13	\$1,404,985	\$61,578	\$1,466,562

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PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Employee Training & Development	How Much	Crisis Intervention Training	% of operations personnel that have been trained in crisis intervention	Monthly	75	48
		Cultural Diversity Training	% of operations personnel that have been trained in cultural diversity	Monthly	100%	54%
		Excited Delirium Training	% of operations personnel that have been trained in excited delirium	Monthly	15	14
		TCOLE Training Hours	Average number of TCOLE contact hours per officer	Monthly	30	1.86
Evidence Storage	How Much	Property Room Submissions	Number of items submitted to the property room	Annual	2700	3412
Internal Investigations	How Much	IAD Investigation Outcomes	Percent of investigations with finding of "not sustained", "unfounded", or "exonerated"	Annual	100%	23.80%
		IAD Investigation Referrals	% of internal investigations referred to the DA's office	Annual	0%	0%
		IAD Investigation Volume	# of internal investigations	Annual	20	21
Operational Support	Better Off	Racial Bias Complaints	# of total complaints related to racial bias against officers	Annual	0	0
		Substantiated Racial Bias Complaints	# of substantiated complaints related to racial bias against officers	Annual	0	0
		Sustained Use of Force Allegations	Number of investigations where an allegation of excessive or unlawful use of force was "sustained"	Annual	0	1
	How Well	Complaints Against Officers	% of officers with no sustained complaints in the last 24 months	Annual	98%	97.20%
		Total Uses of Force	Number of uses of force	Annual	120	60
Records & Reporting	Better Off	Public Records Request Responses	Avg. # of business days to complete a public records request	Annual	5	4
		Timeliness of DA Requests for Video	% of DA requests for video submitted within 7 days of filing	Annual	91%	80%

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.	24	\$2,429,049	\$82,430	\$2,511,479
Total		24	\$2,429,049	\$82,430	\$2,511,479

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Toll Road Patrol	Better Off	DWI Accidents	# of DWI related accidents	Annual	0	1
		Major Accident Rate	# of major accidents per road mile patrolled	Annual	5	1.54
Traffic Enforcement & Accident Investigations	How Much	# of DWI arrests	# of DWI arrests	Quarterly	300	56
		Number of traffic citations issued	Number of traffic citations issued for traffic violations by traffic enforcement	Annual	8000	5922
		Number of warning citations issued	Number of warning traffic citations issued for traffic violations by traffic enforcement	Annual	6000	9013
Traffic Safety	Better Off	DWI Accidents	# of DWI accidents over all patrolled roadways	Annual	5	7
		Fatal / Serious Injury Accidents	Number of vehicular collisions/accidents involving serious bodily injury and/or fatalities	Annual	100	249

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MISSION

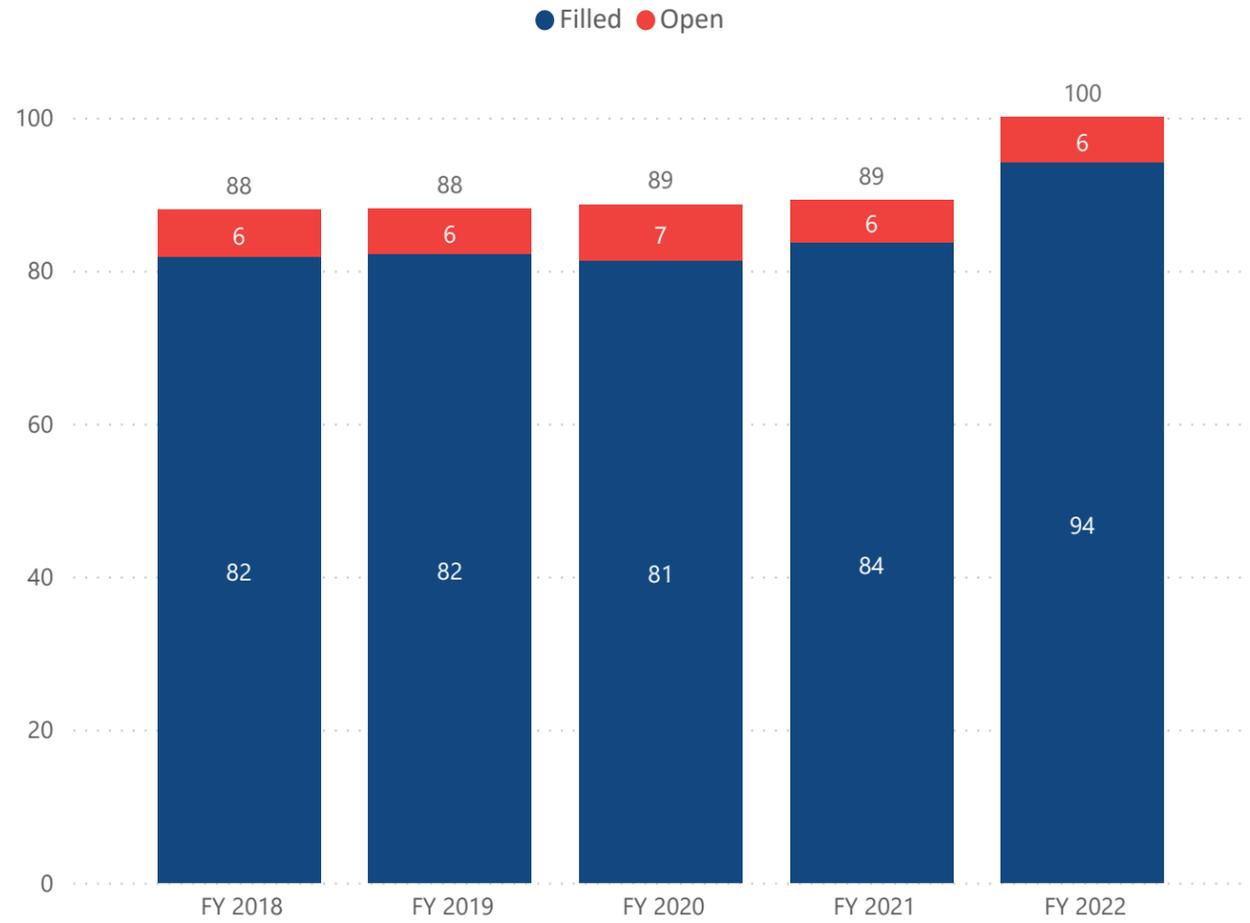
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OVERVIEW: PROGRAMS & SERVICES

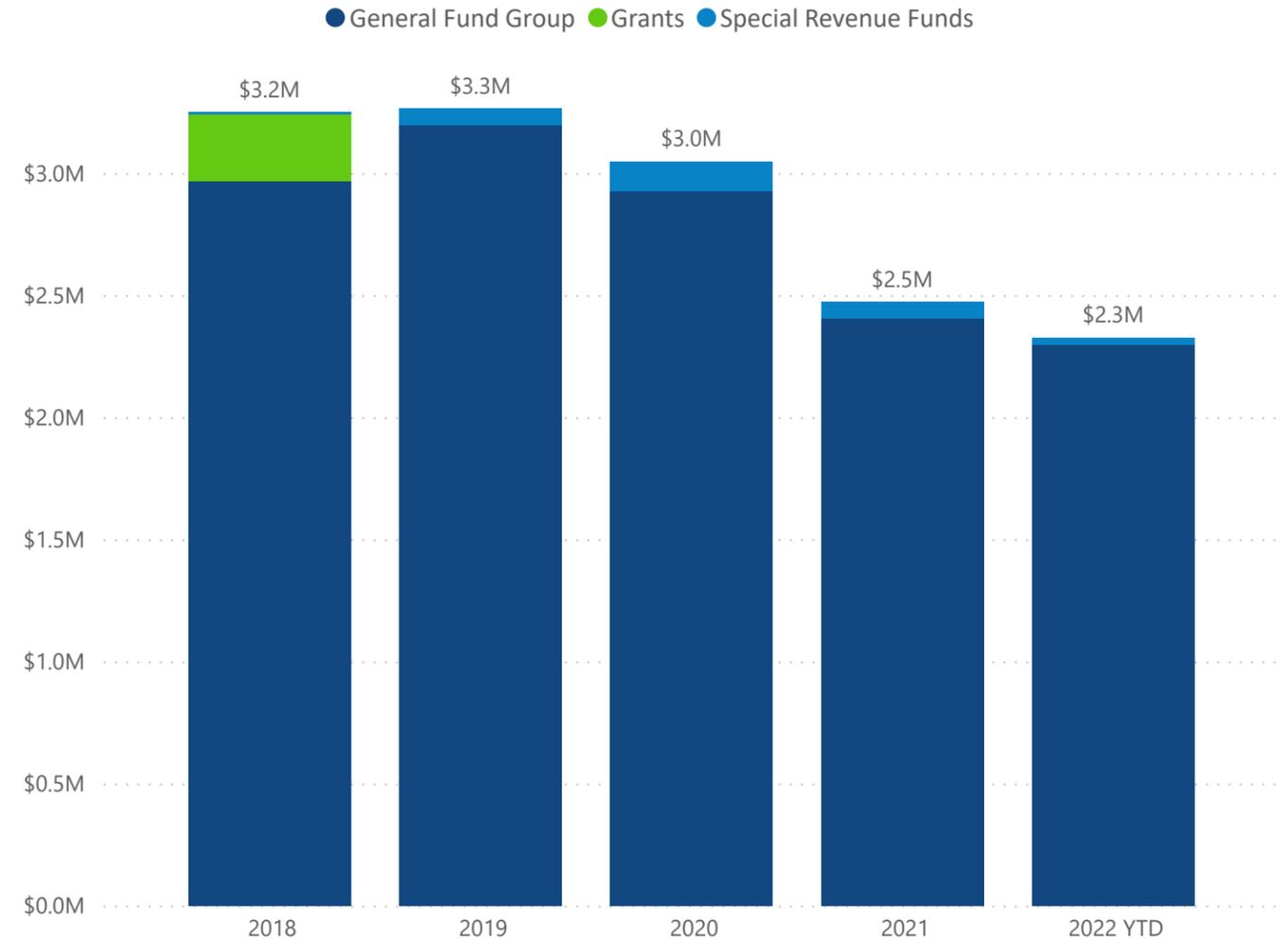
Program Name	Service Name
Administration and Support Services	Communications & Community Outreach
	Director's Office
	Financial Services
	Human Resources
	IT Services
Civil and Justice Court Support	JP Courtroom Security
	Process & Serve Civil Documents
	Process & Serve Warrants
Emergency Response and Patrol	Contracted Patrol Services
	Dispatch and Communications
	General Patrol Services
Operational Support	Employee Training & Development
	Evidence Storage
	Internal Investigations
	Records & Reporting
Traffic Safety	Toll Road Patrol
	Traffic Enforcement & Accident Investigations

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



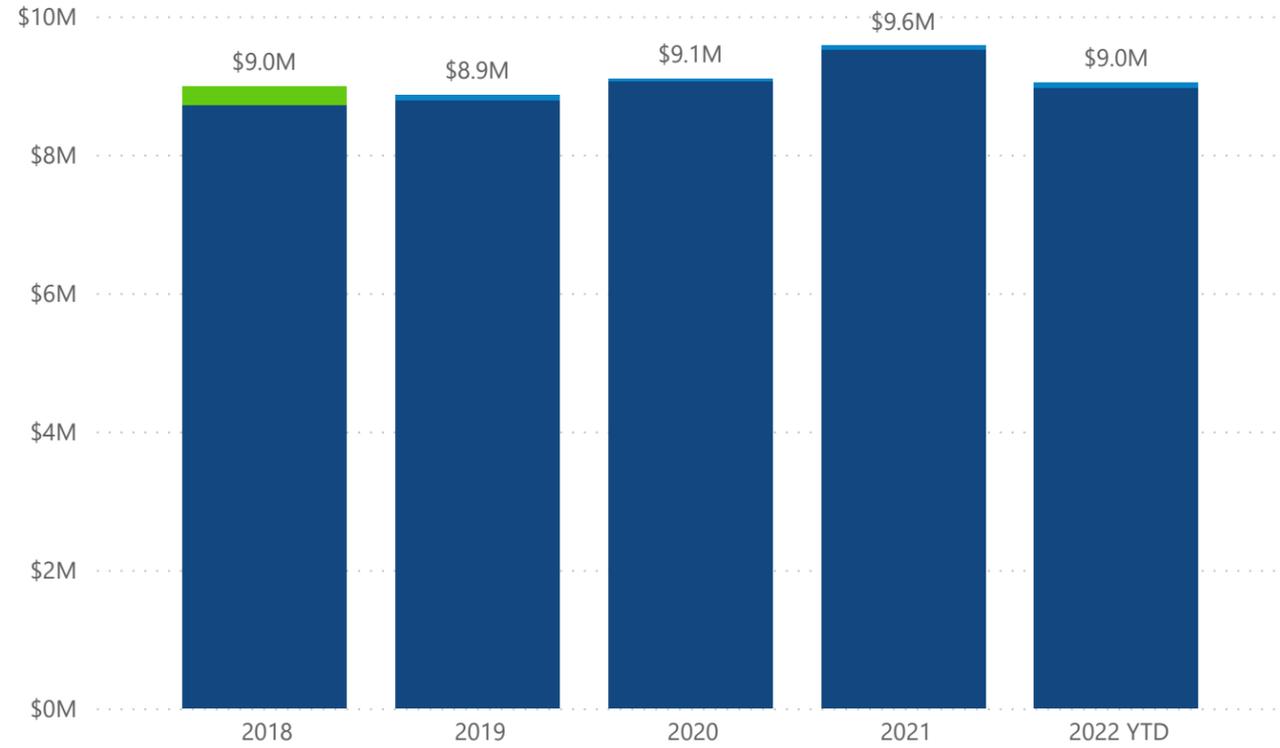
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$3.0M	\$3.2M	\$2.9M	\$2.4M	\$2.3M
Grants	\$0.3M	(\$0.0M)	\$0.0M		
Special Revenue Funds	\$0.0M	\$0.1M	\$0.1M	\$0.1M	\$0.0M
Total	\$3.2M	\$3.3M	\$3.0M	\$2.5M	\$2.3M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

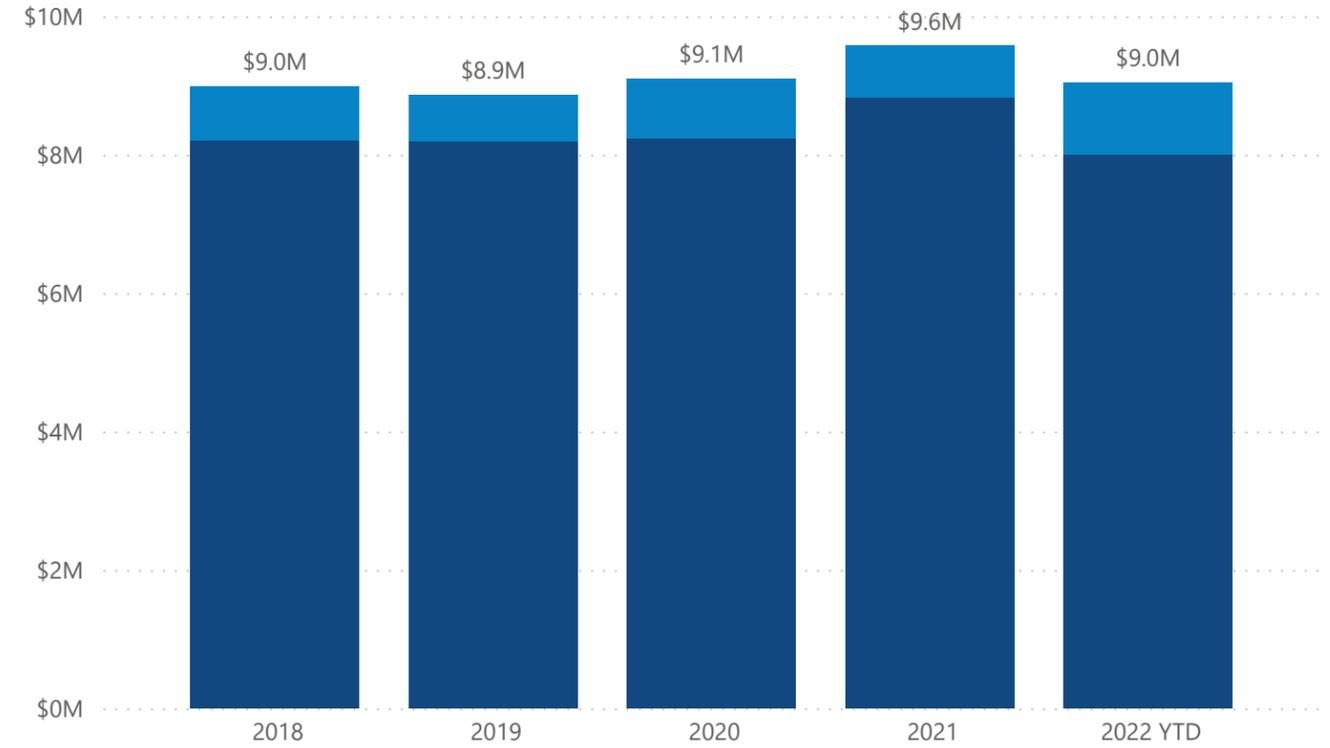
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$8.7M	\$8.8M	\$9.1M	\$9.5M	\$9.0M
Grants	\$0.3M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Special Revenue Funds	\$0.0M	\$0.1M	\$0.0M	\$0.1M	\$0.1M
Total	\$9.0M	\$8.9M	\$9.1M	\$9.6M	\$9.0M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$8.2M	\$8.2M	\$8.2M	\$8.8M	\$8.0M
Non-Labor	\$0.8M	\$0.7M	\$0.9M	\$0.8M	\$1.0M
Total	\$9.0M	\$8.9M	\$9.1M	\$9.6M	\$9.0M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	# of Part 1 property crimes per 100,000 residents	To Be Reviewed	To Be Reviewed	To Be Reviewed
		# of Part 1 violent crimes per 100,000 residents	To Be Reviewed	To Be Reviewed	To Be Reviewed

CONSTABLE, PCT 2

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Communications & Community Outreach	Develops and delivers community oriented programs, free to the public. Each precinct has various outreach programs to support their community. Provides primary point of contact for news media organizations and the public seeking information about the department.	4	\$322,867	\$39,137	\$362,003
Director's Office	Manages Precinct functions and daily activities to maintain community safety and order while fostering positive relationships. Provides oversight and direction to reach Precinct goals and objectives.	1	\$194,713	\$10,035	\$204,748
Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.	1	\$151,557	\$9,533	\$161,091
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.	2	\$256,295	\$19,568	\$275,863
IT Services	Supports technology functions for the department such as: audio/visual resources and conference rooms, new technology evaluation, technology inventory management, desktop application problems, and logistical support.	3	\$239,308	\$25,088	\$264,395
Total		10	\$1,164,740	\$103,361	\$1,268,100

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level - IT Resolution	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Monthly	100%	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Annual	To Be Reviewed	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Annual	1	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Monthly	To Be Reviewed	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Quarterly	To Be Reviewed	Data Not Captured
	Communications & Community Outreach	How Much	Community & School Program Participation	# of participants in community or school programs	Monthly	To Be Reviewed
Community event participation			# of events hosted by the Precinct or where the Precinct presented	Monthly	To Be Reviewed	To Be Reviewed
Customer Patrol Requests			# of extra patrol requests	Biannual	To Be Reviewed	Data Not Captured
Incoming Public Information Requests			# of public information requests	Biannual	To Be Reviewed	Data Not Captured
How Well		Social Media Presence	# of total reach for social media platforms	Biannual	To Be Reviewed	Data Not Captured
Financial Services	How Much	# of payments	To Be Reviewed	Monthly	To Be Reviewed	To Be Reviewed
	How Well	# of days to process a procurement request	Number of time (in days) to process a procurement request	Monthly	To Be Reviewed	To Be Reviewed
Human Resources	Better Off	Civilian turnover rate (not retired)	The rate at which employees leave for reasons other than retirement	Annual	To Be Reviewed	Data Not Captured
	How Well	Classified turnover rate (not retired)	The rate at which employees leave for reasons other than retirement	Annual	To Be Reviewed	Data Not Captured
		Hiring Process Speed	Avg. # of days it takes to hire and fill positions once hiring process is started	Annual	To Be Reviewed	Data Not Captured
IT Services	Better Off	Percentage of total IT hardware that is outdated	Outdated IT hardware is 4 to 5 years old, depending on the equipment, and will be decided by the IT inventory management specialist	Annual	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Communications & Community Outreach	Addiitonal Segeant	The dramatic increase in homeless encampments within precinct two has caused an unsafe and unsanitary environment for the residents of Harris County. The challenge is to decrease the victimization of our most vulnerable population in our community. The opportunity is to implement the first phase of a four phased Homeless Outreach Team and Mental Health Division.	Recurring	Expansion	\$76,268	\$18,537	\$132,198	\$31,777
		Additional Deputies (2x)	The dramatic increase in homeless encampments within precinct two has caused an unsafe and unsanitary environment for the residents of Harris County. The challenge is to decrease the victimization of our most vulnerable population in our community. The opportunity is to implement the first phase of a four phased Homeless Outreach Team and Mental Health Division.	Recurring	Expansion	\$126,297	\$37,074	\$218,914	\$63,555
	Financial Services	Fleet Maintenance and Fuel Budget Increase	The cost of this service was for additional fuel and vehicle repair services. In 2021 the total cost for vehicle repairs was \$122,239.56. In the first seven months of 2022, the total cost for vehicle repairs is \$139,207.68. The difference between 2021 and 2022 is \$116,401.57. In 2021 the total cost for vehicle fuel was \$87,318.48. In the 1st 7 months of 2022 the total cost for vehicle fuel is \$83,295.21. The total difference between the two years is \$171,874.52. The increase comes from the fact that for the first time in the history of Precinct 2, we have a true district patrol that operates 24 hours a day, 7 days a week. Since January 1, 2021, our call volume has increased over 45% from 2020. Prior to the new administration's arrival on January 1, 2021 new vehicles had not been purchased since 2018. Because of the old, depleted fleet and the increase use of the fleet, we suffered a higher than normal fuel and repair cost.	Recurring	CIP-related	\$0	\$100,260	\$0	\$171,875
Grand Total						\$202,565	\$155,871	\$351,112	\$267,207

CONSTABLE, PCT 2

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.	4	\$417,772	\$38,133	\$455,905
Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.	13	\$1,306,021	\$130,957	\$1,436,978
Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.	4	\$440,387	\$40,642	\$481,028
Total		21	\$2,164,180	\$209,732	\$2,373,911

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Civil and Justice Court Support	How Well	Civil process service rate	To Be Reviewed	Annual	To Be Reviewed	Data Not Captured
JP Courtroom Security	How Much	Bailiff Hours Provided	# of court security hours bailiff is assigned	Annual	To Be Reviewed	To Be Reviewed
		Court security incidents	# of court security incidents	Annual	To Be Reviewed	Data Not Captured
Process & Serve Civil Documents	How Much	Civil Process Received	# of civil process received	Biannual	To Be Reviewed	To Be Reviewed
		Executed Civil Process	# of civil process executed	Biannual	To Be Reviewed	To Be Reviewed
		Writs received	Number of writs received	Biannual	To Be Reviewed	Data Not Captured
	How Well	Civil Paper Service Rate	% of serviceable civil papers that are returned served	Biannual	To Be Reviewed	To Be Reviewed
		Protective Order Clearance Rate	% of protective orders served (clearance rate)	Biannual	To Be Reviewed	Data Not Captured
Process & Serve Warrants	How Much	Class C warrants received	# of Class C warrants received	Biannual	To Be Reviewed	Data Not Captured
		Outstanding Class C Warrants	Total number of Class C warrants on file	Annual	To Be Reviewed	Data Not Captured
	How Well	Class C Warrants Execution Rate	Class C warrants executed as a % of new warrants received	Annual	To Be Reviewed	Data Not Captured
		Class C Warrants Execution Rate By Means Other than Arrest	% of warrants executed and cleared by means other than arrest	Annual	To Be Reviewed	Data Not Captured

CONSTABLE, PCT 2

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Contracted Patrol Services	Provides patrol services within specified boundaries that are provided for a fee based on a contract. Contracting entities could include Homeowners Associations, Municipal Utility Districts, School Districts, etc.	29	\$2,833,906	\$289,008	\$3,122,914
Dispatch and Communications	Answers calls from citizens requesting information or seeking help from a first responder. Monitors and provides information to department officers and dispatches them to respond to citizen calls for service, as appropriate.	7	\$568,382	\$74,259	\$642,641
General Patrol Services	Provides community oriented patrol services to all areas of the precinct outside of contract patrol to ensure equitable police patrol and the safety and security of the community.	14	\$1,532,040	\$139,487	\$1,671,527
Total		50	\$4,934,329	\$502,754	\$5,437,082

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Dispatch and Communications	Communications Officer (2x)	In order to provide adequate communication services, additional dispatchers are requested in order to cover all department shifts. Additional dispatchers will properly staff the communications division to meet the increased demand of calls for service. Funding would also increase officer safety and increase our ability to provide 24/7 dispatch services.	Recurring	Expansion	\$90,397	\$0	\$156,688	\$0
	General Patrol Services	Additional Deputies (2x)	The specific problem is the rising crime rate in Harris County. In the last few years violent crime has gradually increased, but much more drastically in the last year. The challenge is to obtain funding for more positions to help our precinct be proactive, rather than reactive. The funding is severely needed in order to place additional resources in our communities which will enable us to become proactive and keep the residents of Harris County Precinct Two safe.	Recurring	Expansion	\$252,593	\$74,148	\$437,828	\$127,111
		Additional Sergeant	The specific problem is the rising crime rate in Harris County. In the last few years violent crime has gradually increased, but much more drastically in the last year. The challenge is to obtain funding for more positions to help our precinct be proactive, rather than reactive. The funding is severely needed in order to place additional resources in our communities which will enable us to become proactive and keep the residents of Harris County Precinct Two safe.	Recurring	Expansion	\$76,268	\$18,537	\$132,198	\$31,777
Grand Total						\$419,258	\$92,685	\$726,714	\$158,888

CONSTABLE, PCT 2

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Employee Training & Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.	2	\$298,002	\$24,084	\$322,086
Evidence Storage	Responsible for the intake and storage of recovered property and evidence from Department personnel. Some evidence may be transferred to the Sheriff's Office Evidence Storage.	3	\$308,884	\$25,088	\$333,972
Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.	1	\$183,170	\$13,046	\$196,216
Records & Reporting	Oversees the management and operations of the department's records and provides professional service in processing and disseminating records to the general public and other law enforcement agencies.	1	\$60,601	\$10,035	\$70,636
Total		7	\$850,657	\$72,252	\$922,909

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Employee Training & Development	How Much	Crisis Intervention Training	% of operations personnel that have been trained in crisis intervention	Annual	100%	5%
		Cultural Diversity Training	% of operations personnel that have been trained in cultural diversity	Annual	100%	3%
		Excited Delirium Training	% of operations personnel that have been trained in excited delirium	Annual	100%	0%
		TCOLE Training Hours	Average number of TCOLE contact hours per officer	Annual	To Be Reviewed	To Be Reviewed
Evidence Storage	How Much	Property Room Submissions	Number of items submitted to the property room	Annual	To Be Reviewed	To Be Reviewed
Internal Investigations	How Much	IAD Investigation Outcomes	Percent of investigations with finding of "not sustained", "unfounded", or "exonerated"	Annual	To Be Reviewed	Data Not Captured
		IAD Investigation Referrals	% of internal investigations referred to the DA's office	Annual	To Be Reviewed	Data Not Captured
		IAD Investigation Volume	# of internal investigations	Annual	To Be Reviewed	Data Not Captured
	How Well	Case Closure Speed	Average time from case initiation to closure	Annual	To Be Reviewed	Data Not Captured
		Case Closures With Charges Filed	% of cases closed by charges filed	Annual	To Be Reviewed	Data Not Captured
Operational Support	Better Off	Racial Bias Complaints	# of total complaints related to racial bias against officers	Annual	0	Data Not Captured
		Substantiated Racial Bias Complaints	# of substantiated complaints related to racial bias against officers	Annual	0	Data Not Captured
		Sustained Use of Force Allegations	Number of investigations where an allegation of excessive or unlawful use of force was "sustained".	Annual	0	Data Not Captured
	How Well	Complaints Against Officers	% of officers with no sustained complaints in the last 24 months	Annual	0	Data Not Captured
		Total Uses of Force	Number of uses of force	Annual	To Be Reviewed	To Be Reviewed
Records & Reporting	Better Off	Public Records Request Responses	Avg. # of business days to complete a public records request	Biannual	To Be Reviewed	Data Not Captured
		Timeliness of DA Requests for Video	% of DA requests for video submitted within 7 days of filing	Biannual	To Be Reviewed	Data Not Captured

CONSTABLE, PCT 2

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.	12	\$1,269,346	\$115,403	\$1,384,748
Total		12	\$1,269,346	\$115,403	\$1,384,748

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Toll Road Patrol	Better Off	DWI Accidents	# of DWI related accidents	Biannual	To Be Reviewed	To Be Reviewed
		Major Accident Rate	# of major accidents per road mile patrolled	Annual	To Be Reviewed	Data Not Captured
Traffic Enforcement & Accident Investigations	How Much	# of DWI arrests	# of DWI arrests	Biannual	To Be Reviewed	To Be Reviewed
		Number of traffic citations issued	Number of traffic citations issued for traffic violations by traffic enforcement	Biannual	To Be Reviewed	To Be Reviewed
		Number of warning citations issued	Number of warning traffic citations issued for traffic violations by traffic enforcement	Biannual	To Be Reviewed	To Be Reviewed
Traffic Safety	Better Off	DWI Accidents	# of DWI accidents over all patrolled roadways	Annual	To Be Reviewed	To Be Reviewed
		Fatal / Serious Injury Accidents	Number of vehicular collisions/accidents involving serious bodily injury and/or fatalities	Biannual	To Be Reviewed	To Be Reviewed

CONSTABLE, PCT 3

MISSION

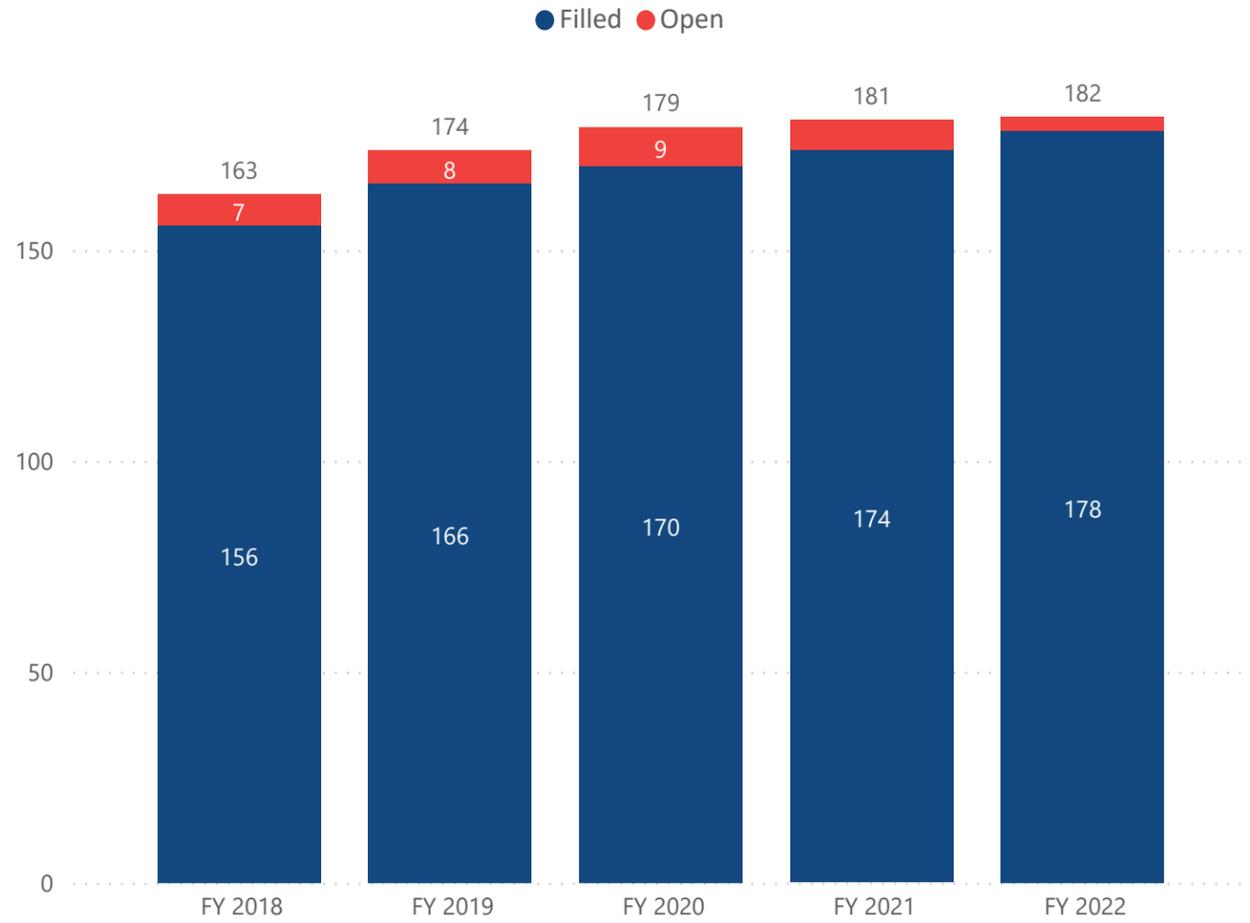
In partnership with the community, Harris County Precinct Three Constable's Office is dedicated to providing effective, efficient and professional law enforcement services to those we serve. We continue to seek outside resources to facilitate the needs of the department at no cost to the taxpayer. We embrace transparency, accountability and adhere to the highest moral and ethical standards. We strive to maintain excellence as we hold ourselves to a higher standard while fostering positive relationships with the communities we serve and enhancing their quality of life.

OVERVIEW: PROGRAMS & SERVICES

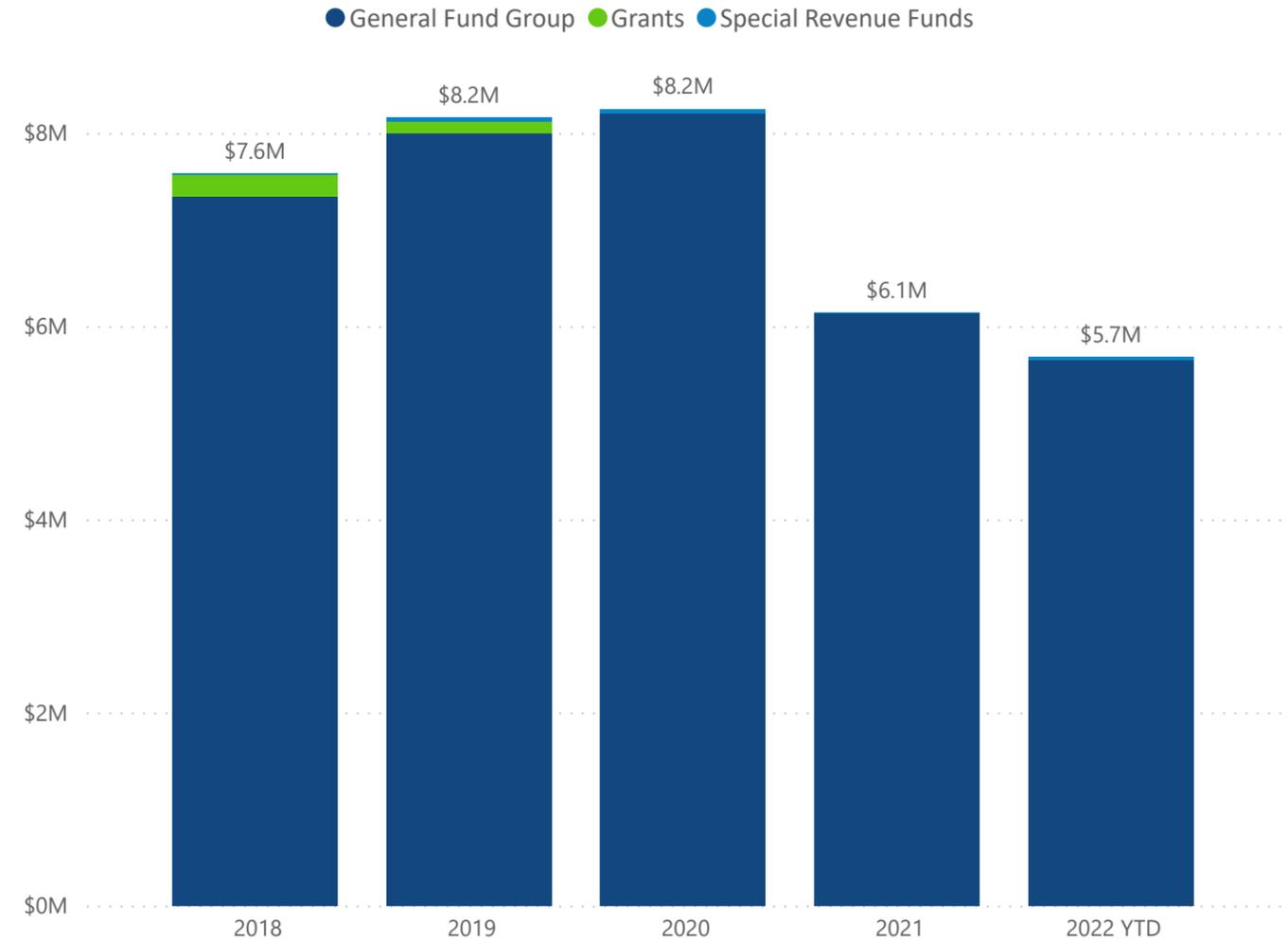
Program Name	Service Name
Administration and Support Services	Communications & Community Outreach
	Financial Services
	Human Resources
	IT Services
Civil and Justice Court Support	JP Courtroom Security
	Process & Serve Civil Documents
	Process & Serve Warrants
Emergency Response and Patrol	Contracted Patrol Services
	Dispatch and Communications
	General Patrol Services
Investigations	Criminal Investigations
	Specialized Investigations
Operational Support	Employee Training & Development
	Evidence Storage
	Internal Investigations
	Records & Reporting
Traffic Safety	Toll Road Patrol
	Traffic Enforcement & Accident Investigations

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



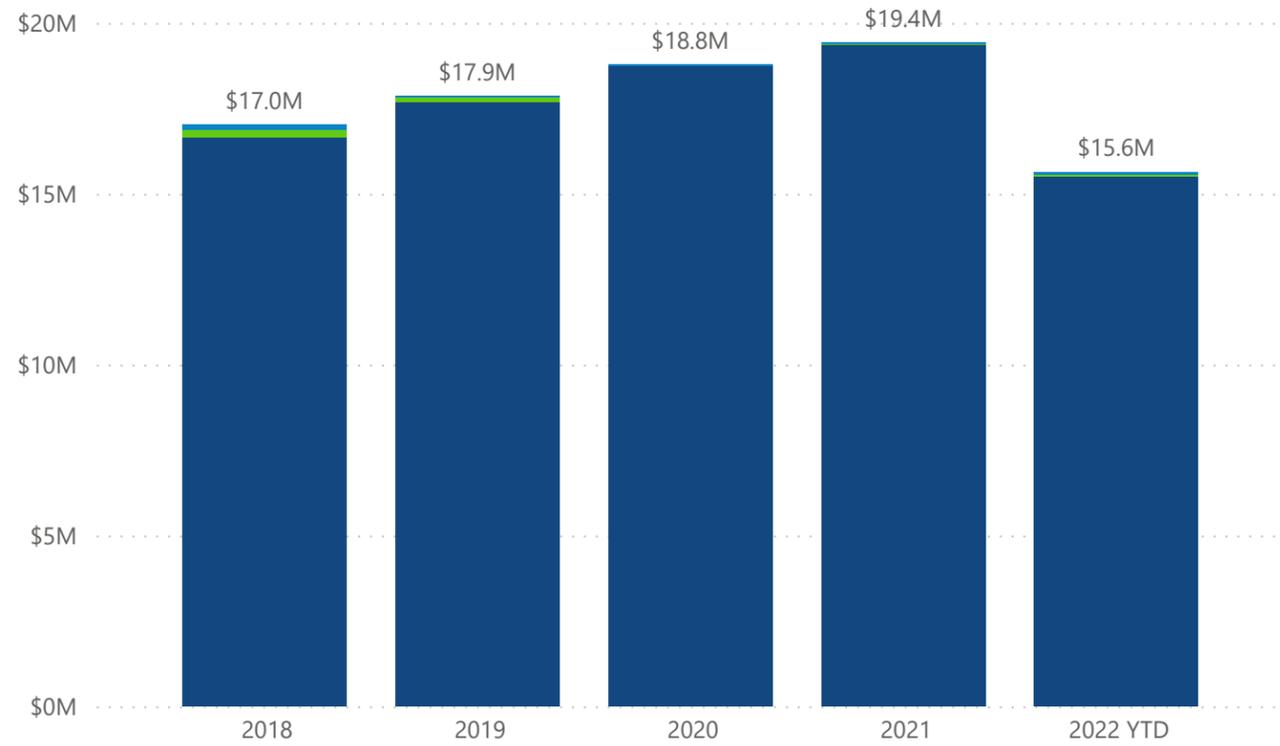
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$7.3M	\$8.0M	\$8.2M	\$6.1M	\$5.6M
Grants	\$0.2M	\$0.1M	\$0.0M	\$0.0M	\$0.0M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$7.6M	\$8.2M	\$8.2M	\$6.1M	\$5.7M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

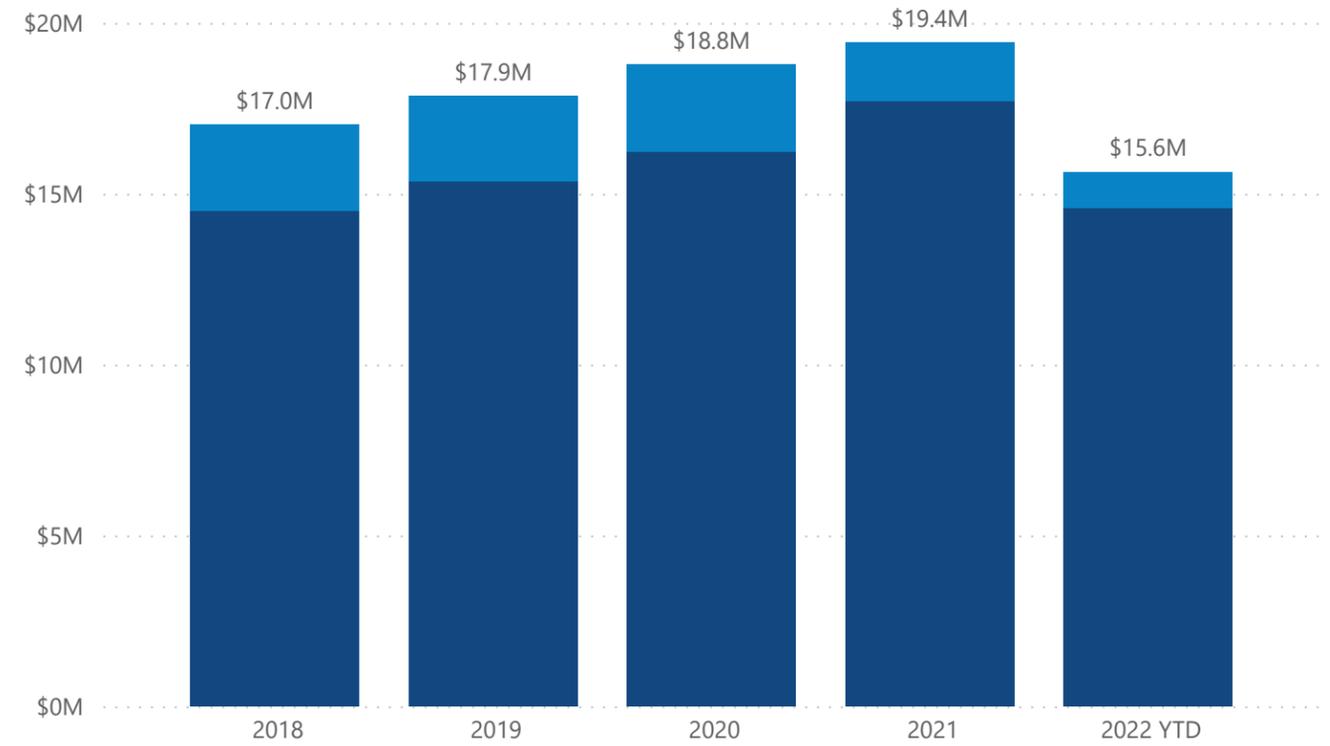
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$16.7M	\$17.7M	\$18.7M	\$19.4M	\$15.5M
Grants	\$0.2M	\$0.1M	\$0.0M	\$0.0M	\$0.0M
Special Revenue Funds	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.1M
Total	\$17.0M	\$17.9M	\$18.8M	\$19.4M	\$15.6M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$14.5M	\$15.4M	\$16.2M	\$17.7M	\$14.6M
Non-Labor	\$2.5M	\$2.5M	\$2.6M	\$1.7M	\$1.0M
Total	\$17.0M	\$17.9M	\$18.8M	\$19.4M	\$15.6M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	# of Part 1 property crimes per 100,000 residents	To Be Reviewed	To Be Reviewed	To Be Reviewed
		# of Part 1 violent crimes per 100,000 residents	To Be Reviewed	To Be Reviewed	To Be Reviewed

CONSTABLE, PCT 3

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Investigations

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Communications & Community Outreach	Develops and delivers community oriented programs, free to the public. Each precinct has various outreach programs to support their community. Provides primary point of contact for news media organizations and the public seeking information about the department.	11	\$1,081,052	\$81,578	\$1,162,629
Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.	2	\$272,570	\$17,428	\$289,998
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities. Responsibilities include conducting background interviews, investigations, and author comprehensive background reports. Provides a variety of activities in support of the hiring process, such as scheduling, testing and interviewing, participating on interview panels and extending offers of employment.	3	\$358,757	\$23,361	\$382,118
IT Services	Supports technology functions for the department such as: audio/visual resources and conference rooms, new technology evaluation, technology inventory management, desktop application problems, and logistical support.	1	\$129,704	\$8,158	\$137,862
Total		18	\$1,842,083	\$130,525	\$1,972,608

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level - IT Resolution	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Monthly	To Be Reviewed	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Monthly	To Be Reviewed	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Annual	To Be Reviewed	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Annual	1	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	To Be Reviewed	Data Not Captured
	Communications & Community Outreach	How Much	Community & School Program Participation	# of participants in community or school programs	Annual	To Be Reviewed
Community event participation			# of events hosted by the Precinct or where the Precinct presented	Annual	To Be Reviewed	To Be Reviewed
Customer Patrol Requests			# of extra patrol requests	Monthly	To Be Reviewed	To Be Reviewed
Incoming Public Information Requests			# of public information requests	Monthly	To Be Reviewed	Data Not Captured
How Well		Social Media Presence	# of total reach for social media platforms	Annual	To Be Reviewed	To Be Reviewed
Financial Services	How Much	# of payments	To Be Reviewed	Annual	To Be Reviewed	To Be Reviewed
	How Well	# of days to process a procurement request	Number of time (in days) to process a procurement request	Annual	To Be Reviewed	To Be Reviewed
Human Resources	Better Off	Civilian turnover rate (not retired)	The rate at which employees leave for reasons other than retirement	Annual	0	0
	How Well	Classified turnover rate (not retired)	The rate at which employees leave for reasons other than retirement	Annual	0	0.0095
		Hiring Process Speed	Avg. # of days it takes to hire and fill positions once hiring process is started	Annual	7	7
IT Services	Better Off	Percentage of total IT hardware that is outdated	Outdated IT hardware is 4 to 5 years old, depending on the equipment, and will be decided by the IT inventory management specialist	Annual	To Be Reviewed	Data Not Captured

CONSTABLE, PCT 3

Programs

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.	2	\$247,275	\$15,945	\$263,220
Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.	13	\$1,404,625	\$92,702	\$1,497,327
Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.	3	\$323,929	\$20,765	\$344,694
Total		17	\$1,975,829	\$129,412	\$2,105,241

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Civil and Justice Court Support	How Well	Civil process service rate	To Be Reviewed	Annual	0.9	0.73
JP Courtroom Security	How Much	Bailiff Hours Provided	# of court security hours bailiff is assigned	Annual	To Be Reviewed	Data Not Captured
		Court security incidents	# of court security incidents	Annual	0	Data Not Captured
Process & Serve Civil Documents	How Much	Civil Process Received	# of civil process received	Monthly	To Be Reviewed	To Be Reviewed
		Executed Civil Process	# of civil process executed	Monthly	To Be Reviewed	To Be Reviewed
		Writs received	Number of writs received	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Civil Paper Service Rate	% of serviceable civil papers that are returned served	Monthly	90%	76%
		Protective Order Clearance Rate	% of protective orders served (clearance rate)	Monthly	To Be Reviewed	To Be Reviewed
Process & Serve Warrants	How Much	Class C warrants received	# of Class C warrants received	Monthly	To Be Reviewed	To Be Reviewed
		Outstanding Class C Warrants	Total number of Class C warrants on file	Annual	To Be Reviewed	To Be Reviewed
	How Well	Class C Warrants Execution Rate	Class C warrants executed as a % of new warrants received	Monthly	To Be Reviewed	To Be Reviewed
		Class C Warrants Execution Rate By Means Other than Arrest	% of warrants executed and cleared by means other than arrest	Monthly	To Be Reviewed	To Be Reviewed

CONSTABLE, PCT 3

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

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Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Contracted Patrol Services	Provides patrol services within specified boundaries for a fee based on a contract. Contracting entities could include Homeowners Associations, Municipal Utility Districts, School Districts, etc.	52	\$5,153,450	\$385,641	\$5,539,091
Dispatch and Communications	Answers calls from citizens requesting information or seeking help from a first responder. Monitors and provides information to department officers and dispatches them to respond to citizen calls for service, as appropriate.	11	\$878,236	\$80,836	\$959,072
General Patrol Services	Provides community oriented patrol services to all areas of the precinct outside of contract patrol to ensure equitable police patrol and the safety and security of the community. Emergency response plays a critical role in disaster situations in regards to response, search and rescue, and recovery efforts. The Reserve Division is comprised of dedicated volunteers who provide the department with extra personnel and can quickly be deployed during critical incidents.	27	\$2,673,935	\$202,091	\$2,876,026
Total		90	\$8,705,621	\$668,568	\$9,374,189

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Contracted Patrol Services	Better Off	Jail Diversions	Number of diversions to a resource other than jail	Monthly	59	9
	How Much	Number of arrests	To Be Reviewed	Monthly	To Be Reviewed	To Be Reviewed
		Officer Dispatches	Average daily calls per officer where the officer was dispatched to the scene	Monthly	8	38
		Patrol On-View Incidents	Average number of daily on-view incidents per officer where the officer observes criminal behavior	Monthly	10	37
		Weapon Seizures	# of weapons seized	Monthly	To Be Reviewed	To Be Reviewed
Dispatch and Communications	How Much	Dispatch call volume	# of incoming calls to dispatch	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Time to Dispatch - Priority Calls	Average time between call initiation and help being dispatched for priority calls	Annual	To Be Reviewed	To Be Reviewed
Emergency Response and Patrol	Better Off	Priority 1 Call Response Times	Average Response time for all Priority 1 calls	Monthly	To Be Reviewed	To Be Reviewed
	How Well	At-Fault Collisions	At-fault police collisions per 100,000 vehicle miles	Annual	0	3
		Case Acceptance Rate	# of cases declined by the DA	Monthly	To Be Reviewed	Data Not Captured
		Non Priority 1 Call Response Times	Average Response time for all non Priority 1 calls	Monthly	To Be Reviewed	To Be Reviewed
		Uses of Force During Arrests	% of use of force (# of use of force incidents/total # of physical arrests)	Monthly	1	0.018
General Patrol Services	Better Off	Jail Diversions	Number of diversions to a resource other than jail	Monthly	6	2
	How Much	Number of arrests	Number of arrests	Monthly	To Be Reviewed	To Be Reviewed
		Officer Dispatches	Average daily calls per officer where the officer was dispatched to the scene	Monthly	To Be Reviewed	To Be Reviewed
		Patrol On-View Incidents	Average number of daily on-view incidents per officer where the officer observes criminal behavior	Monthly	10	124
		Weapon Seizures	# of weapons seized	Monthly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	General Patrol Services	Carryover of Previously Approved Rollover Funds for Vehicle Purchase Program	Requesting to retain funds awarded by Commissioner's Court on 5/11/21 for rollover request for the Vehicle Purchase Program. Production of Dodge Chargers was stopped due to microchip shortage and we have still not received the six Dodge Chargers that were approved for purchase and ordered.	One-time	Maintain	\$0	\$271,689	\$0	\$0
		Fuel Budget Increase	Requesting funds to supplement fuel budget. In previous years, fuel overages were supplemented with rollover funds. Fuel charges have increased 43% from 2017, with no additional budget requested by this department. Fuel costs continue to increase.	One-time	Expansion	\$0	\$41,890	\$0	\$0
		Vehicle Maintenance Budget Increase	Requesting funds to supplement Vehicle Maintenance charges for parts and repair cost. In previous years, VMC overages were supplemented with rollover funds. Costs continue to increase for vehicle repairs and parts. Excluding all accidents, at fault and not at fault, VMC charges have increased 57% from 2018, with no additional budget requested by this department.	One-time	CIP-related	\$0	\$50,000	\$0	\$0
Grand Total						\$0	\$363,579	\$0	\$0

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Investigations	Investigates crimes to promote the safety and well-being of residents in Harris County.	4	\$379,290	\$28,923	\$408,213
Specialized Investigations	Investigates specific offences via trained investigators for the betterment of the citizens of Harris County	11	\$1,139,967	\$77,870	\$1,217,837
Total		14	\$1,519,257	\$106,793	\$1,626,049

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Investigations	How Much	Criminal Investigation Case Clearance	# of cases cleared	Annual	To Be Reviewed	Data Not Captured
		Criminal Investigation New Cases	# of new cases opened	Annual	To Be Reviewed	Data Not Captured
Investigations	How Well	Case Closure Speed	Average time from case initiation to closure	Annual	7	10 Days
		Case Closures With Charges Filed	% of cases closed by charges filed	Annual	To Be Reviewed	To Be Reviewed

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Employee Training & Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings. Ensures continuous recognition by the Texas Police Chiefs Association by continuous monitoring/training and submission of quarterly and annual reports.	9	\$904,055	\$66,375	\$970,430
Evidence Storage	Responsible for the intake and storage of recovered property and evidence from Department personnel. Some evidence may be transferred to the Sheriff's Office Evidence Storage.	1	\$144,894	\$10,383	\$155,276
Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.	2	\$280,264	\$13,349	\$293,613
Records & Reporting	Oversees the management and operations of the department's records and provides professional service in processing and disseminating records to the general public and other law enforcement agencies.	7	\$574,411	\$48,576	\$622,987
Total		19	\$1,903,625	\$138,682	\$2,042,307

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Employee Training & Development	How Much	Crisis Intervention Training	% of operations personnel that have been trained in crisis intervention	Annual	To Be Reviewed	To Be Reviewed
		Cultural Diversity Training	% of operations personnel that have been trained in cultural diversity	Annual	To Be Reviewed	To Be Reviewed
		Excited Delirium Training	% of operations personnel that have been trained in excited delirium	Annual	To Be Reviewed	To Be Reviewed
		TCOLE Training Hours	Average number of TCOLE contact hours per officer	Annual	To Be Reviewed	To Be Reviewed
Evidence Storage	How Much	Property Room Submissions	Number of items submitted to the property room	Annual	To Be Reviewed	To Be Reviewed
Internal Investigations	How Much	IAD Investigation Outcomes	Percent of investigations with finding of "not sustained", "unfounded", or "exonerated"	Annual	To Be Reviewed	To Be Reviewed
		IAD Investigation Referrals	% of internal investigations referred to the DA's office	Annual	To Be Reviewed	To Be Reviewed
		IAD Investigation Volume	# of internal investigations	Annual	To Be Reviewed	To Be Reviewed
Operational Support	Better Off	Racial Bias Complaints	# of total complaints related to racial bias against officers	Annual	0	0
		Substantiated Racial Bias Complaints	# of substantiated complaints related to racial bias against officers	Annual	0	0
		Sustained Use of Force Allegations	Number of investigations where an allegation of excessive or unlawful use of force was "sustained".	Annual	0	1
	How Well	Complaints Against Officers	% of officers with no sustained complaints in the last 24 months	Annual	95%	98%
		Total Uses of Force	Number of uses of force	Annual	To Be Reviewed	To Be Reviewed
		Public Records Request Responses	Avg. # of business days to complete a public records request	Annual	To Be Reviewed	To Be Reviewed
Records & Reporting	Better Off	Timeliness of DA Requests for Video	% of DA requests for video submitted within 7 days of filing	Annual	To Be Reviewed	Data Not Captured

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.	14	\$1,387,837	\$101,231	\$1,489,068
Traffic Enforcement & Accident Investigations	Traffic units conduct proactive enforcement to reduce speeding, accidents, and criminal activity. The investigation unit investigates all accidents involving serious bodily injury, intoxication, death, or Department personnel.	6	\$588,134	\$44,868	\$633,002
Total		20	\$1,975,972	\$146,099	\$2,122,070

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Toll Road Patrol	Better Off	DWI Accidents	# of DWI related accidents	Monthly	To Be Reviewed	To Be Reviewed
		Major Accident Rate	# of major accidents per road mile patrolled	Monthly	To Be Reviewed	To Be Reviewed
Traffic Enforcement & Accident Investigations	How Much	# of DWI arrests	# of DWI arrests	Monthly	To Be Reviewed	To Be Reviewed
		Number of traffic citations issued	Number of traffic citations issued for traffic violations by traffic enforcement	Monthly	4200	255
		Number of warning citations issued	Number of warning traffic citations issued for traffic violations by traffic enforcement	Monthly	8800	99
Traffic Safety	Better Off	DWI Accidents	# of DWI accidents over all patrolled roadways	Monthly	3	Data Not Captured
		Fatal / Serious Injury Accidents	Number of vehicular collisions/accidents involving serious bodily injury and/or fatalities	Monthly	To Be Reviewed	To Be Reviewed

CONSTABLE, PCT 4

MISSION

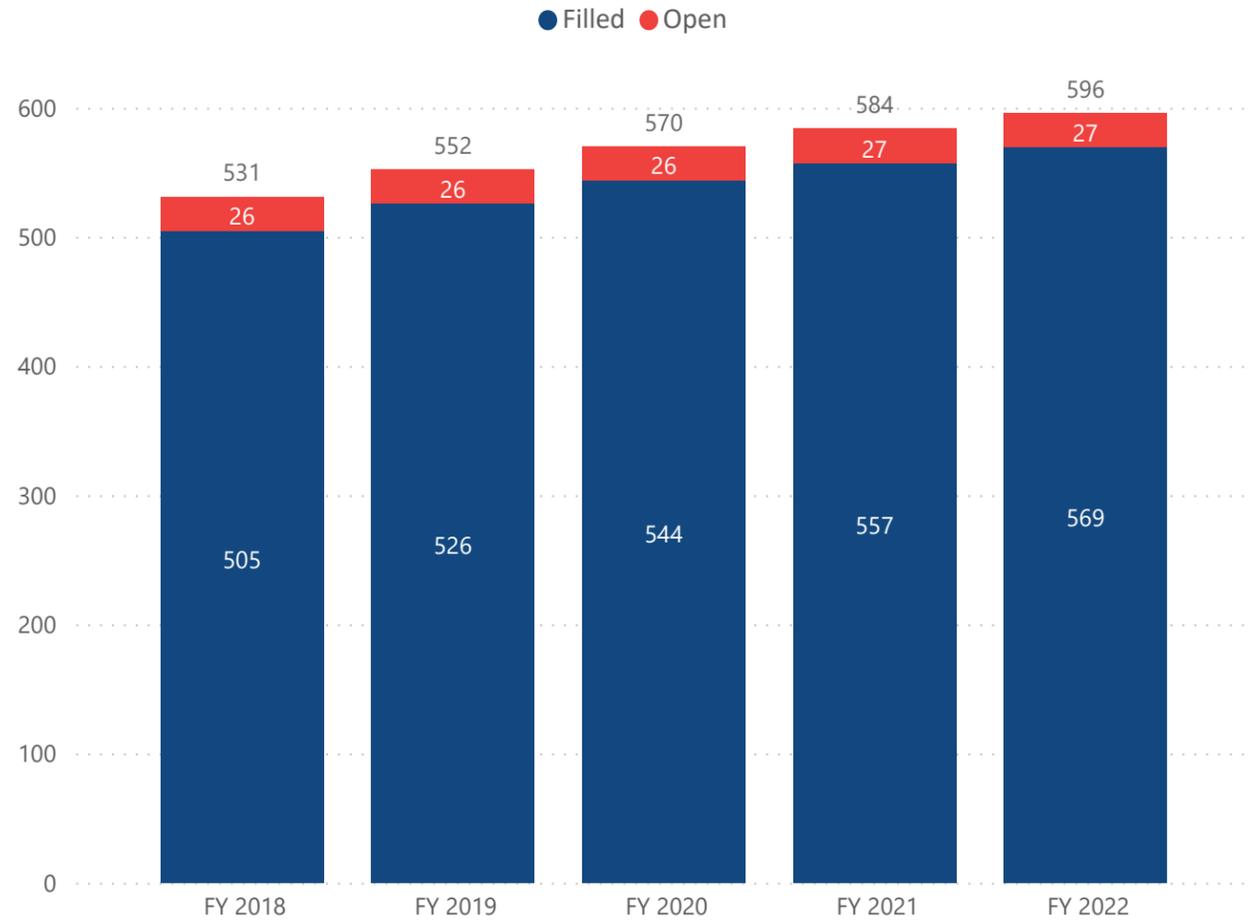
The mission of the Harris County Precinct 4 Constables Office is to improve the quality of life for our citizens by working collaboratively with area law enforcement, commissioner's court, our community and our contract holders to prevent crime, enforce laws, reduce fear, increase mobility and target violent offenders for prosecution.

OVERVIEW: PROGRAMS & SERVICES

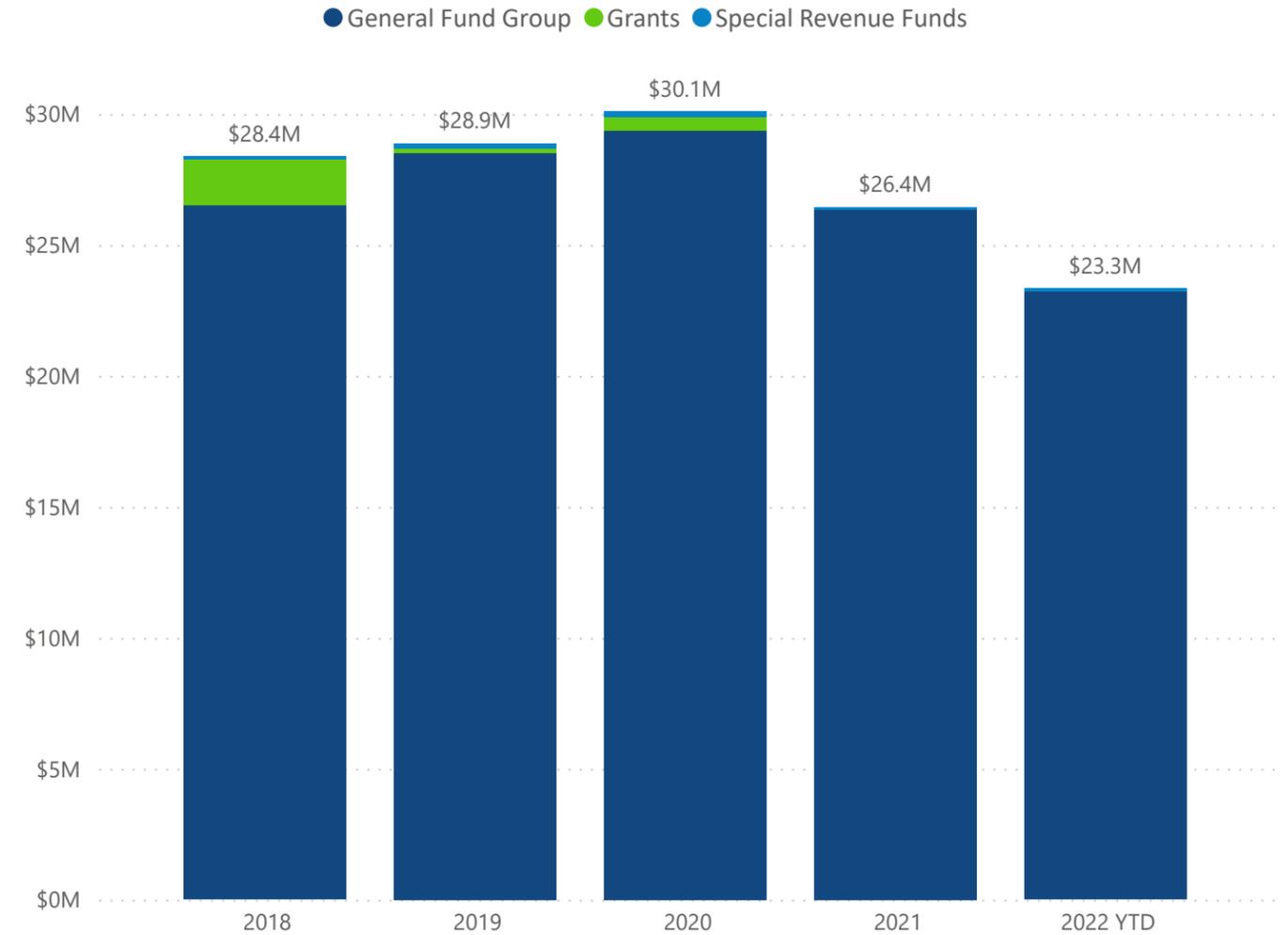
Program Name	Service Name
Administration and Support Services	Communications & Community Outreach
	Financial Services
	Human Resources
	IT Services
Civil and Justice Court Support	JP Courtroom Security
	Process & Serve Civil Documents
	Process & Serve Warrants
Emergency Response and Patrol	Contracted Patrol Services
	Dispatch and Communications
	General Patrol Services
	Park Patrol
Investigations	Criminal Investigations
	Specialized Investigations
Operational Support	Employee Training & Development
	Evidence Storage
	Internal Investigations
	Records & Reporting
Traffic Safety	Toll Road Patrol
	Traffic Enforcement & Accident Investigations

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



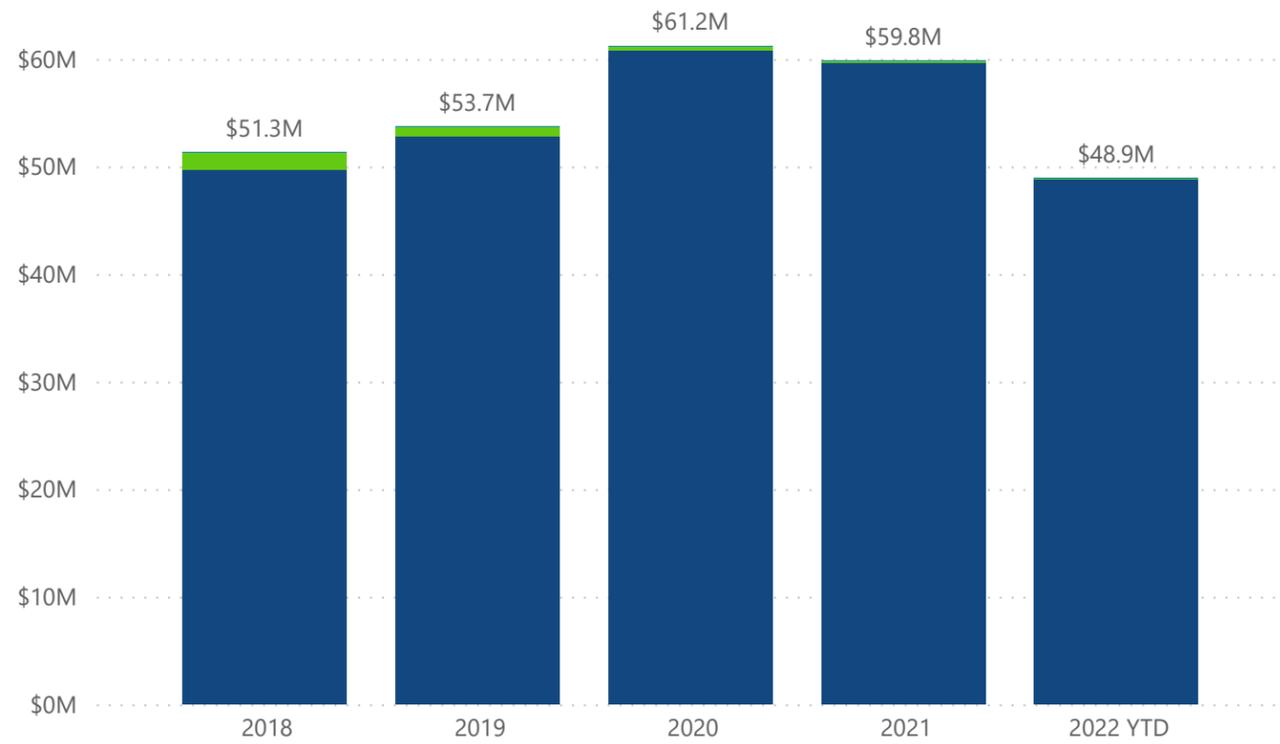
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$26.5M	\$28.5M	\$29.4M	\$26.4M	\$23.2M
Grants	\$1.7M	\$0.2M	\$0.5M		
Special Revenue Funds	\$0.1M	\$0.2M	\$0.2M	\$0.1M	\$0.1M
Total	\$28.4M	\$28.9M	\$30.1M	\$26.4M	\$23.3M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

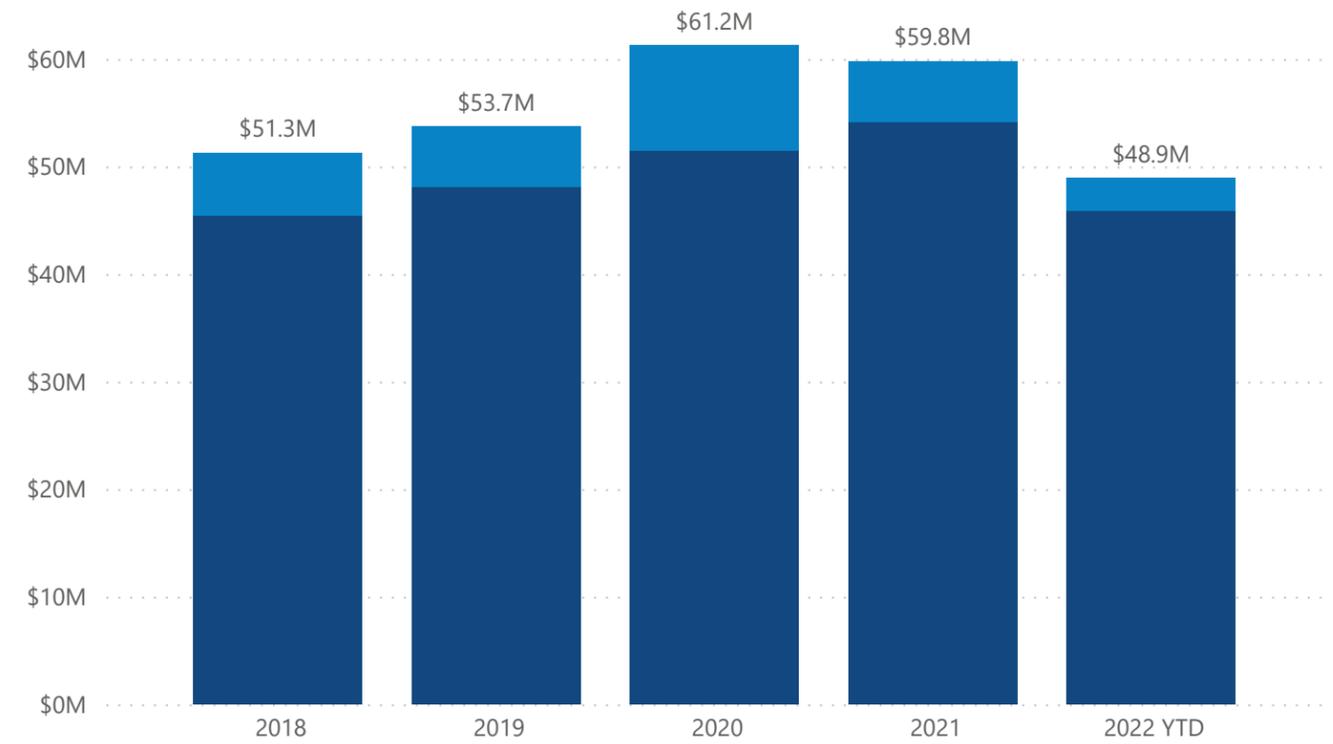
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$49.7M	\$52.8M	\$60.7M	\$59.7M	\$48.8M
Grants	\$1.6M	\$0.8M	\$0.4M	\$0.1M	\$0.1M
Special Revenue Funds	\$0.0M	\$0.1M	\$0.1M	\$0.0M	\$0.0M
Total	\$51.3M	\$53.7M	\$61.2M	\$59.8M	\$48.9M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$45.5M	\$48.1M	\$51.4M	\$54.2M	\$45.9M
Non-Labor	\$5.8M	\$5.6M	\$9.8M	\$5.6M	\$3.1M
Total	\$51.3M	\$53.7M	\$61.2M	\$59.8M	\$48.9M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	# of Part 1 property crimes per 100,000 residents	To Be Reviewed	7000	55.8
		# of Part 1 violent crimes per 100,000 residents	To Be Reviewed	700	4.9

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Communications & Community Outreach	Develops and delivers community oriented programs, free to the public. Each precinct has various outreach programs to support their community. Provides primary point of contact for news media organizations and the public seeking information about the department.	3	\$333,982	\$4,960	\$338,943
Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.	2	\$176,631	\$3,264	\$179,895
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.	5	\$410,469	\$17,842	\$428,311
IT Services	Supports technology functions for the department such as: audio/visual resources and conference rooms, new technology evaluation, technology inventory management, desktop application problems, and logistical support.	3	\$448,120	\$63,075	\$511,195
Total		12	\$1,369,202	\$89,141	\$1,458,343

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level - IT Resolution	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Monthly	0.9	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Monthly	0	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Monthly	60	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Monthly	1	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	5	Data Not Captured
	Communications & Community Outreach	How Much	Community & School Program Participation	# of participants in community or school programs	Annual	100
Community event participation			# of events hosted by the Precinct or where the Precinct presented	Annual	500	Data Not Captured
Customer Patrol Requests			# of extra patrol requests	Annual	4000	Data Not Captured
Incoming Public Information Requests			# of public information requests	Annual	4000	4131
How Well		Social Media Presence	# of total reach for social media platforms	Annual	8000000	81,624
Financial Services	How Much	# of payments	To Be Reviewed	Annual	50	Data Not Captured
	How Well	# of days to process a procurement request	Number of time (in days) to process a procurement request	Annual	1	1
Human Resources	Better Off	Civilian turnover rate (not retired)	The rate at which employees leave for reasons other than retirement	Annual	0.05	Data Not Captured
	How Well	Classified turnover rate (not retired)	The rate at which employees leave for reasons other than retirement	Annual	0.05	Data Not Captured
		Hiring Process Speed	Avg. # of days it takes to hire and fill positions once hiring process is started	Annual	30	21
IT Services	Better Off	Percentage of total IT hardware that is outdated	Outdated IT hardware is 4 to 5 years old, depending on the equipment, and will be decided by the IT inventory management specialist	Annual	25%	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	IT Services	Desktop Computers & Associated Equipment (75x)	Desktop computers and associated equipment. Various desktop computers and associated equipment (such as keyboards, mice, monitors) are necessary for the basic operations of the department. Desktop computers support all operations of the department. New desktop computers are needed to replace old and unreliable computers and it is requested that five additional desktop computers be purchased to have as a small surplus for mid-year replacements if desktop computers go down.	One-time	Expansion	\$0	\$0	\$0	\$141,750
Grand Total						\$0	\$0	\$0	\$141,750

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.	5	\$657,668	\$10,016	\$667,684
Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.	23	\$2,844,067	\$52,469	\$2,896,536
Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.	2	\$208,028	\$11,832	\$219,860
Total		30	\$3,709,762	\$74,318	\$3,784,080

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PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Civil and Justice Court Support	How Well	Civil process service rate	To Be Reviewed	Annual	40	Data Not Captured
JP Courtroom Security	How Much	Bailiff Hours Provided	# of court security hours bailiff is assigned	Annual	5500	6186
		Court security incidents	# of court security incidents	Annual	5	0
Process & Serve Civil Documents	How Much	Civil Process Received	# of civil process received	Annual	18000	28749
		Executed Civil Process	# of civil process executed	Annual	11000	18467
		Writs received	Number of writs received	Annual	1500	831
	How Well	Civil Paper Service Rate	% of serviceable civil papers that are returned served	Annual	40	Data Not Captured
		Protective Order Clearance Rate	% of protective orders served (clearance rate)	Annual	70%	Data Not Captured
Process & Serve Warrants	How Much	Class C warrants received	# of Class C warrants received	Annual	25000	6112
		Outstanding Class C Warrants	Total number of Class C warrants on file	Annual	200000	186579
	How Well	Class C Warrants Execution Rate	Class C warrants executed as a % of new warrants received	Annual	5	Data Not Captured
		Class C Warrants Execution Rate By Means Other than Arrest	% of warrants executed and cleared by means other than arrest	Annual	5	Data Not Captured

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Contracted Patrol Services	Provides patrol services within specified boundaries that are provided for a fee based on a contract. Contracting entities could include Homeowners Associations, Municipal Utility Districts, School Districts, etc.	242	\$23,041,754	\$889,050	\$23,930,804
Dispatch and Communications	Answers calls from citizens requesting information or seeking help from a first responder. Monitors and provides information to department officers and dispatches them to respond to citizen calls for service, as appropriate.	26	\$2,176,906	\$126,954	\$2,303,860
General Patrol Services	Provides community-oriented patrol services to all areas of the precinct outside of contract patrol to ensure equitable police patrol and the safety and security of the community.	149	\$15,211,041	\$2,476,018	\$17,687,059
Park Patrol	Ensures a safe community for residents by patrolling County parks within Commissioner Precincts.	35	\$1,967,935	\$488,136	\$2,456,071
Total		451	\$42,397,636	\$3,980,158	\$46,377,794

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Contracted Patrol Services	Better Off	Jail Diversions	Number of diversions to a resource other than jail	Annual	150	Data Not Captured
	How Much	Number of arrests	To Be Reviewed	Annual	3500	3312
		Officer Dispatches	Average daily calls per officer where the officer was dispatched to the scene	Annual	250000	4.6
		Patrol On-View Incidents	Average number of daily on-view incidents per officer where the officer observes criminal behavior	Annual	2	Data Not Captured
		Weapon Seizures	# of weapons seized	Annual	450	1119
Dispatch and Communications	How Much	Dispatch call volume	# of incoming calls to dispatch	Annual	350000	388476
	How Well	Time to Dispatch - Priority Calls	Average time between call initiation and help being dispatched for priority calls	Annual	0.125	3:42
Emergency Response and Patrol	Better Off	Priority 1 Call Response Times	Average Response time for all Priority 1 calls	Monthly	4	0.197
	How Well	At-Fault Collisions	At-fault police collisions per 100,000 vehicle miles	Annual	0.75	1.18
		Case Acceptance Rate	# of cases declined by the DA	Annual	1	Data Not Captured
		Non Priority 1 Call Response Times	Average Response time for all non Priority 1 calls	Monthly	6	0.318
		Uses of Force During Arrests	% of use of force (# of use of force incidents/total # of physical arrests)	Annual	7.5	11.58
General Patrol Services	Better Off	Jail Diversions	Number of diversions to a resource other than jail	Annual	150	Data Not Captured
	How Much	Number of arrests	Number of arrests	Annual	3500	3312
		Officer Dispatches	Average daily calls per officer where the officer was dispatched to the scene	Annual	85000	4.6
		Patrol On-View Incidents	Average number of daily on-view incidents per officer where the officer observes criminal behavior	Annual	2	Data Not Captured
		Weapon Seizures	# of weapons seized	Annual	450	1119
Park Patrol	How Well	Response time to calls for service in Harris County Precinct parks under this precinct	The average length of time it takes for park patrol to respond to calls for service to Harris County Precinct 1 and 2 parks	Annual	0.625	11:54

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor	
Reduce violent crime	Contracted Patrol Services	Additional Teasers	TASERs and associated equipment. TASERs are necessary for the basic operations of general patrol services, contracted patrol services and for all peace officers of the agency. TASERs are reliable less-than-lethal weapons that are used in lieu of more escalated use-of-force such as deadly force. The Department requires all personnel be assigned a TASER. Additional TASERs and associated equipment (such as batteries, holsters and cartridges) are necessary to account for aging and broken equipment (through normal wear and tear) as well as to account for growth through the addition of new contracted positions.	One-time	Merit Increase	\$0	\$0	\$0	\$73,000	
		Contracted Deputies (12x)	30% cost of new and added contract positions for deputies. The Department is expecting several requests from new and existing contracts for additional contract services.	Recurring	Merit Increase	\$662,027	\$0	\$1,229,478	\$0	
		Contracted Deputies (5x)	30% cost of new and added contract positions for sergeants. The Department is expecting several requests from new and existing contracts for additional contract services.	Recurring	Expansion	\$337,071	\$0	\$625,989	\$0	
		New Mobile Data Terminals (laptops)	Mobile Data Terminals (Laptop computers). Mobile Data Terminals are necessary for the basic operations of both general patrol services and contract patrol services. MDTs are needed to replace old and unreliable units and will be installed in patrol cars.	One-time	Maintain	\$0	\$0	\$0	\$192,000	
		General Patrol Services	New Automated Fingerprint Identification System	Automated Fingerprint Identification System (AFIS). A new AFIS machine is required to replace an outdated and unserviceable AFIS machine currently housed at our headquarters. AFIS machines are required for the fingerprinting of individuals arrested/charged with a crime. The current AFIS machine is operating on outdated software and it is not cost-effective to try to update the software on outdated hardware.	One-time	Maintain	\$0	\$18,000	\$0	\$0
			New Vehicles	Patrol vehicles and associated equipment. Patrol vehicles are necessary for the basic operations of both general patrol services and contracted patrol services. Additional patrol cars are needed to replace vehicles, account for growth of new contract positions, and to account for patrol cars lost due to at-fault and non-at fault accidents throughout the upcoming year. Each patrol vehicle will be assigned to two patrol deputies, who will share the vehicle and use it in their course of normal patrol related duties as is standard for deputies and their patrol vehicles.	One-time	Inflation-related	\$0	\$0	\$0	\$3,350,000
Grand Total						\$999,098	\$18,000	\$1,855,467	\$3,615,000	

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Investigations	Investigates crimes to promote the safety and well-being of residents in Harris County.	9	\$1,019,595	\$16,980	\$1,036,575
Specialized Investigations	Investigates specific offenses via trained investigators for the betterment of the citizens of Harris County	7	\$747,256	\$12,783	\$760,039
Total		16	\$1,766,852	\$29,762	\$1,796,614

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Investigations	How Much	Criminal Investigation Case Clearance	# of cases cleared	Annual	4000	257
		Criminal Investigation New Cases	# of new cases opened	Annual	5000	5316
Investigations	How Well	Case Closure Speed	Average time from case initiation to closure	Annual	90	Data Not Captured
		Case Closures With Charges Filed	% of cases closed by charges filed	Annual	To Be Reviewed	Data Not Captured

CONSTABLE, PCT 4

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Investigations

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Employee Training & Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.	3	\$403,485	\$6,428	\$409,913
Evidence Storage	Handles the intake and storage of recovered property and evidence from Department personnel. Some evidence may be transferred to the Sheriff's Office Evidence Storage.	2	\$210,564	\$3,816	\$214,380
Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.	1	\$155,310	\$2,099	\$157,408
Records & Reporting	Oversees the management and operations of the department's records and provides professional services in processing and disseminating records to the general public and other law enforcement agencies.	24	\$1,890,882	\$54,282	\$1,945,164
Total		30	\$2,660,241	\$66,624	\$2,726,865

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Employee Training & Development	How Much	Crisis Intervention Training	% of operations personnel that have been trained in crisis intervention	Annual	100%	100%
		Cultural Diversity Training	% of operations personnel that have been trained in cultural diversity	Annual	100%	100%
		Excited Delirium Training	"% of operations personnel that have been trained inexcited delirium"	Annual	100%	100%
		TCOLE Training Hours	Average number of TCOLE contact hours per officer	Annual	100	72
Evidence Storage	How Much	Property Room Submissions	Number of items submitted to the property room	Annual	5000	7659
Internal Investigations	How Much	IAD Investigation Outcomes	Percent of investigations with finding of "not sustained", "unfounded", or "exonerated"	Annual	0	60
		IAD Investigation Referrals	% of internal investigations referred to the DA's office	Annual	10%	7%
		IAD Investigation Volume	# of internal investigations	Annual	12	17
Operational Support	Better Off	Racial Bias Complaints	# of total complaints related to racial bias against officers	Annual	0	10
		Substantiated Racial Bias Complaints	# of substantiated complaints related to racial bias against officers	Annual	0	0
		Sustained Use of Force Allegations	Number of investigations where an allegation of excessive or unlawful use of force was "sustained".	Annual	0	0
	How Well	Complaints Against Officers	% of officers with no sustained complaints in the last 24 months	Annual	To Be Reviewed	To Be Reviewed
		Total Uses of Force	Number of uses of force	Annual	300	286
Records & Reporting	Better Off	Public Records Request Responses	Avg. # of business days to complete a public records request	Annual	8	7
		Timeliness of DA Requests for Video	% of DA requests for video submitted within 7 days of filing	Annual	100%	100%

CONSTABLE, PCT 4

Programs

Administration and Support Services

Civil and Justice Court Support

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who use them.	45	\$4,503,980	\$86,330	\$4,590,310
Traffic Enforcement & Accident Investigations	Traffic units conduct proactive enforcement to reduce speeding, accidents, and criminal activity. The investigation unit investigates all accidents involving serious bodily injury, intoxication, death, or Department personnel.	2	\$218,211	\$3,720	\$221,931
Total		47	\$4,722,191	\$90,050	\$4,812,241

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Toll Road Patrol	Better Off	DWI Accidents	# of DWI related accidents	Annual	10	92
		Major Accident Rate	# of major accidents per road mile patrolled	Annual	5	3.7
Traffic Enforcement & Accident Investigations	How Much	# of DWI arrests	# of DWI arrests	Annual	800	712
		Number of traffic citations issued	Number of traffic citations issued for traffic violations by traffic enforcement	Annual	65000	76979
		Number of warning citations issued	Number of warning traffic citations issued for traffic violations by traffic enforcement	Annual	50000	55743
Traffic Safety	Better Off	DWI Accidents	# of DWI accidents over all patrolled roadways	Annual	100	236
		Fatal / Serious Injury Accidents	Number of vehicular collisions/accidents involving serious bodily injury and/or fatalities	Annual	120	72

CONSTABLE, PCT 5

MISSION

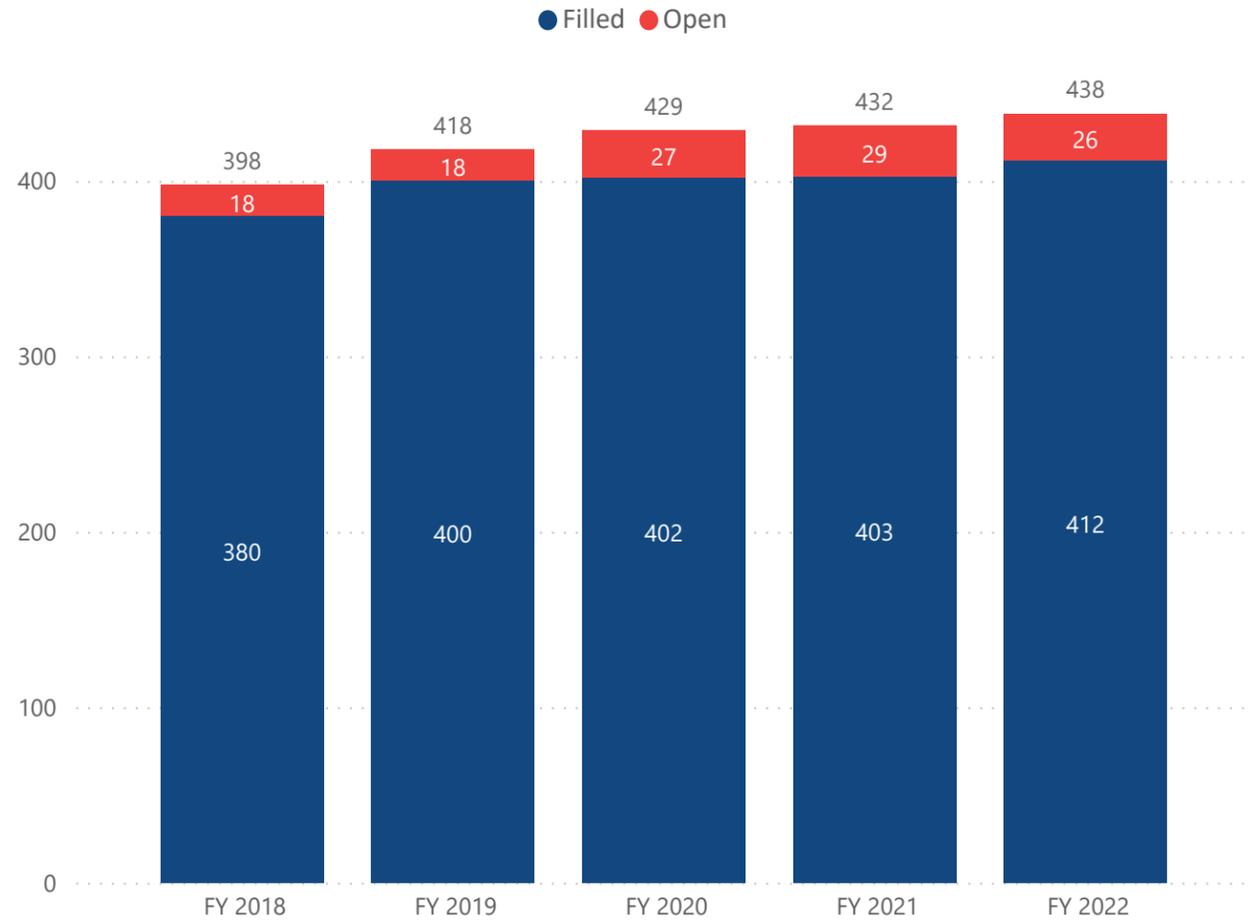
To preserve our future and keep our communities safe by upholding the Constitution of the United States, preserving the peace, and enforcing the laws of the State of Texas. Harris County Precinct Five Constable will achieve these objectives by working cooperatively with the public and always serving with honor and integrity.

OVERVIEW: PROGRAMS & SERVICES

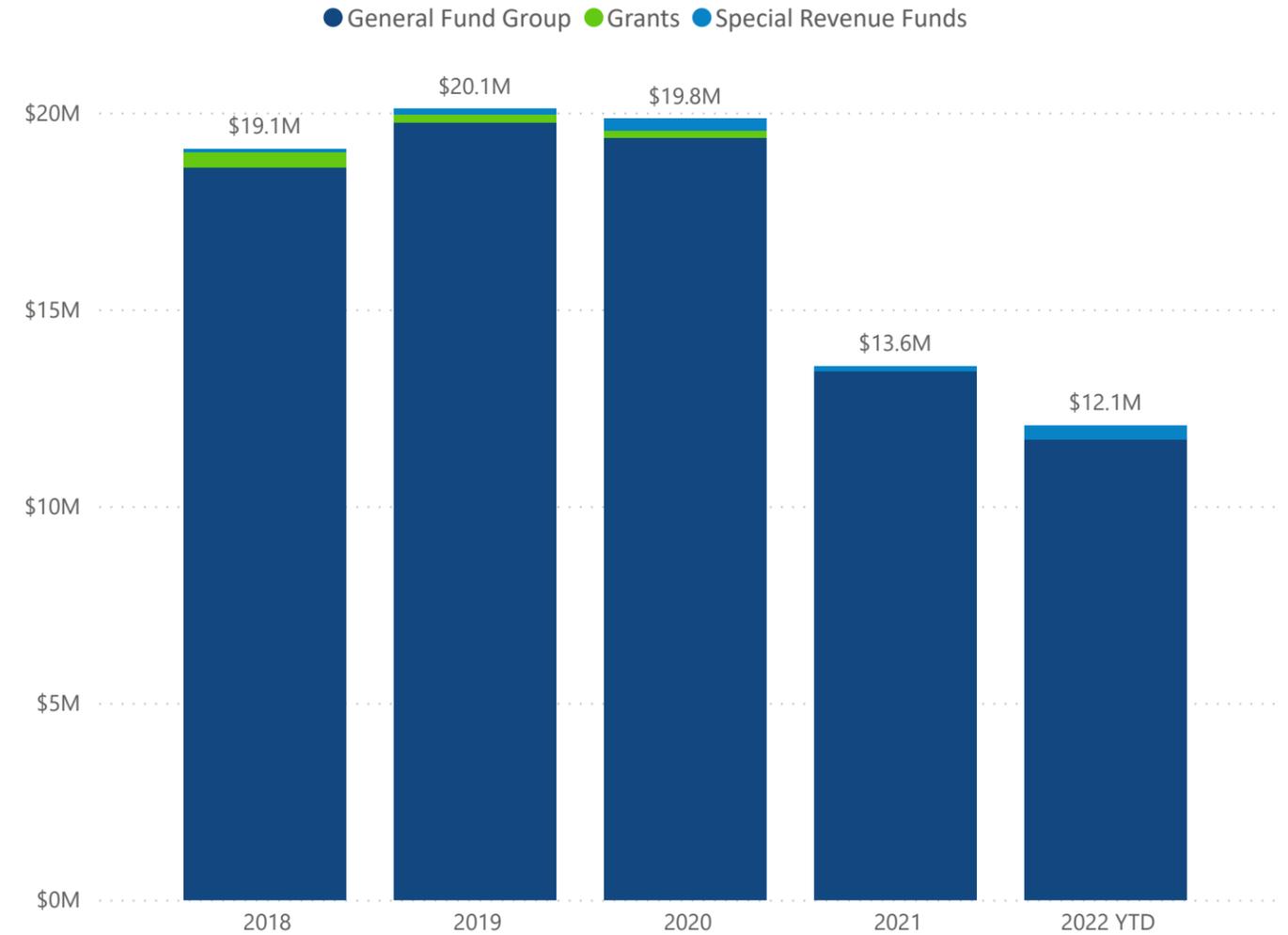
Program Name	Service Name
Administration and Support Services	Communications & Community Outreach
	Director's Office
	Financial Services
	Human Resources
	IT Services
Civil and Justice Court Support	JP Courtroom Security
	Process & Serve Civil Documents
	Process & Serve Warrants
Emergency Response and Patrol	Contracted Patrol Services
	Dispatch and Communications
	General Patrol Services
	Park Patrol
Investigations	Criminal Investigations
Operational Support	Employee Training & Development
	Evidence Storage
	Internal Investigations
	Records & Reporting
Traffic Safety	Toll Road Patrol
	Traffic Enforcement & Accident Investigations

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



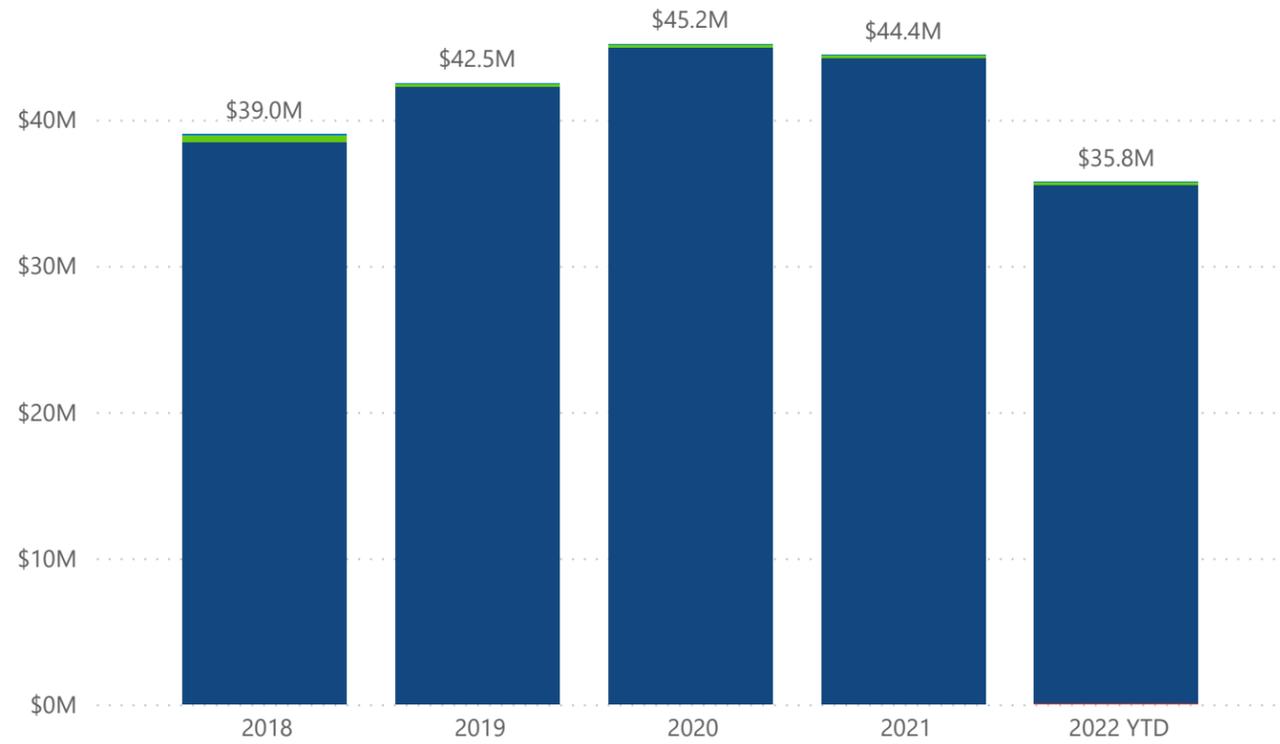
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$18.6M	\$19.7M	\$19.4M	\$13.4M	\$11.7M
Grants	\$0.4M	\$0.2M	\$0.2M		
Special Revenue Funds	\$0.1M	\$0.1M	\$0.3M	\$0.1M	\$0.4M
Total	\$19.1M	\$20.1M	\$19.8M	\$13.6M	\$12.1M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

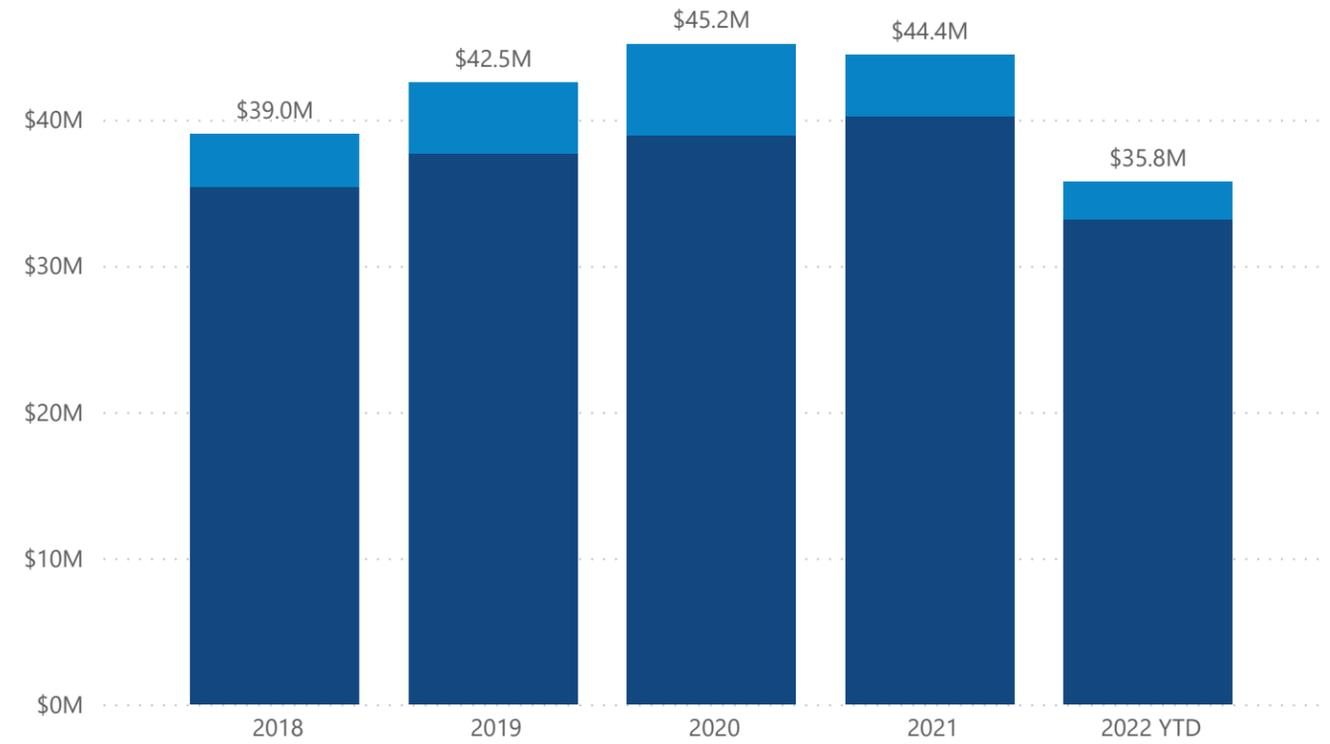
● Capital Project Funds ● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds					\$0.1M
General Fund Group	\$38.5M	\$42.3M	\$44.9M	\$44.2M	\$35.4M
Grants	\$0.5M	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Special Revenue Funds	\$0.1M	\$0.1M	\$0.1M	\$0.0M	\$0.0M
Total	\$39.0M	\$42.5M	\$45.2M	\$44.4M	\$35.8M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$35.4M	\$37.7M	\$39.0M	\$40.2M	\$33.2M
Non-Labor	\$3.6M	\$4.9M	\$6.2M	\$4.2M	\$2.5M
Total	\$39.0M	\$42.5M	\$45.2M	\$44.4M	\$35.8M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	# of Part 1 property crimes per 100,000 residents	To Be Reviewed	115	258
		# of Part 1 violent crimes per 100,000 residents	To Be Reviewed	60	304

CONSTABLE, PCT 5

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Investigations

Operational Support

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Communications & Community Outreach	Develops and delivers community oriented programs, free to the public. Each precinct has various outreach programs to support their community. Provides primary point of contact for news media organizations and the public seeking information about the department.	2	\$205,379	\$15,101	\$220,480
Director's Office	Manages Precinct functions and daily activities to maintain community safety and order while fostering positive relationships. Provides oversight and direction to reach Precinct goals and objectives.	1	\$197,761	\$7,350	\$205,112
Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.	2	\$239,132	\$19,696	\$258,828
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.	7	\$791,760	\$55,226	\$846,987
IT Services	Supports technology functions for the department such as: audio/visual resources and conference rooms, new technology evaluation, technology inventory management, desktop application problems, patrol vehicle technology, and logistical support.	4	\$450,694	\$30,872	\$481,566
Total		16	\$1,884,727	\$128,246	\$2,012,972

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level - IT Resolution	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Annual	5	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Annual	0	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Annual	25	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Annual	1	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Annual	30	Data Not Captured
	Communications & Community Outreach	How Much	Community & School Program Participation	# of participants in community or school programs	Annual	9500
Community event participation			# of events hosted by the Precinct or where the Precinct presented	Annual	130	52
Customer Patrol Requests			# of extra patrol requests	Annual	3750	3230
Incoming Public Information Requests			# of public information requests	Annual	2871	1750
How Well		Social Media Presence	# of total reach for social media platforms	Annual	375000	275326
Financial Services	How Much	# of payments	To Be Reviewed	Annual	1250	1234
	How Well	# of days to process a procurement request	Number of time (in days) to process a procurement request	Annual	2	3
Human Resources	Better Off	Civilian turnover rate (not retired)	The rate at which employees leave for reasons other than retirement	Annual	0.02	0.1
	How Well	Classified turnover rate (not retired)	The rate at which employees leave for reasons other than retirement	Annual	0.1	0.09
		Hiring Process Speed	Avg. # of days it takes to hire and fill positions once hiring process is started	Annual	25	30 days
IT Services	Better Off	Percentage of total IT hardware that is outdated	Outdated IT hardware is 4 to 5 years old, depending on the equipment, and will be decided by the IT inventory management specialist	Annual	10%	20%

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Improve vendor payment timeliness	Financial Services	Clerk	This request is for the funding of an existing court approved previously funded clerk position. This position was temporarily vacant during preparation of the Budget by Service worksheet but has since been filled. The department financial services clerk supports the chief clerk in processing vendor payments, cash receipting, payroll, purchasing/receiving, and inventory control. This position is critical for processing vendor payments and the other duties listed. Failure to provide budget for this position will adversely affect timeliness of vendor payments.	Recurring	Expansion	\$0	\$47,066	\$0	\$80,685
No priority outcome selected	IT Services	Clerk (2x)	This request is for the funding of 2 existing court approved previously funded clerk positions. Law enforcement agencies, attorneys, the courts, and the District Attorney's Office require timely access to evidentiary material. With the passage of SB 111 an additional burden to provide all evidence for all charges filed has been placed upon law enforcement agencies. To manage the additional burden of timely sending video and other evidentiary material to the DA's office our department has found it necessary to fill two existing vacant clerk positions and assign them to the role of fulfilling the requirements of SB 111. We have also temporarily assigned another employee to assist but as the workflow process is developed, we expect that two employees will be able to manage the processing of the video and other documentary evidence.	Recurring	Expansion	\$0	\$94,132	\$0	\$161,370
Grand Total						\$0	\$141,198	\$0	\$242,055

CONSTABLE, PCT 5

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Investigations

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.	3	\$317,343	\$30,640	\$347,983
Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.	50	\$5,482,793	\$607,736	\$6,090,529
Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.	13	\$1,286,949	\$95,556	\$1,382,505
Total		66	\$7,087,084	\$733,933	\$7,821,017

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Civil and Justice Court Support	How Well	Civil process service rate	To Be Reviewed	Annual	60	0.55
JP Courtroom Security	How Much	Bailiff Hours Provided	# of court security hours bailiff is assigned	Annual	5760	4608
		Court security incidents	# of court security incidents	Annual	1	0
Process & Serve Civil Documents	How Much	Civil Process Received	# of civil process received	Annual	30000	28861
		Executed Civil Process	# of civil process executed	Annual	16000	15750
		Writs received	Number of writs received	Annual	3000	3120
	How Well	Civil Paper Service Rate	% of serviceable civil papers that are returned served	Annual	92	0.9
		Protective Order Clearance Rate	% of protective orders served (clearance rate)	Annual	60	0.54
Process & Serve Warrants	How Much	Class C warrants received	# of Class C warrants received	Annual	55000	24199
		Outstanding Class C Warrants	Total number of Class C warrants on file	Annual	85000	79394
	How Well	Class C Warrants Execution Rate	Class C warrants executed as a % of new warrants received	Annual	15	0.14
		Class C Warrants Execution Rate By Means Other than Arrest	% of warrants executed and cleared by means other than arrest	Annual	90	0.84

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Process & Serve Civil Documents	Clerk	This request is for the funding of an existing court approved previously funded clerk supervisor position. Efficient and effective operation of the civil division requires proper supervision of the civilian personnel. In addition to supervision of the division clerks the clerk supervisor is also responsible for cash receipting, audits, real property sales, and supervision over all other responsibilities of the division. As cases climb to pre-pandemic levels the civil division will need the clerk supervisor position filled to manage the increase in incoming civil court process. The Civil Division is responsible for the service and execution of all civil process issued through the JP courts in the precinct, District and County courts, and courts from across the state and country. Efficient service and execution of civil process is a core responsibility of the department. Providing diligent and compassionate service to the community by helping all parties navigate through the legal process and helping to provide access to social services when appropriate builds community trust. Organizational excellence is achieved through effective, efficient, and professional service while being respectful of all parties.	Recurring	Expansion	\$0	\$54,181	\$0	\$92,881
		Increased Vehicle Leasing Costs	Under the new county contract for leased vehicles the department will incur a 34% increase in the cost of leasing vehicles. The lease vehicle program has been very successful for civil deputies who do not need a fully equipped marked patrol vehicle. The added cost under the new contract is a new and unexpected expense and additional funding is needed to maintain the program. A 34% increase in the monthly cost of a leased vehicle is still 45% less than a county owned vehicle. The Civil Division is responsible for the service and execution of all civil process issued through the JP courts in the precinct, District and County courts, and courts from across the state and country. Efficient service and execution of civil process is a core responsibility of the department. Providing diligent and compassionate service to the community by helping all parties navigate through the legal process and helping to provide access to social services when appropriate builds community trust. Organizational excellence is achieved through effective, efficient, and professional service while being respectful of all parties.	Recurring	Maintain	\$0	\$56,784	\$0	\$97,344
Reduce violent crime	Process & Serve Warrants	Deputy IV	This request is for the funding of an existing court approved previously funded deputy position. The warrant deputy will support the division in meeting the performance measure goals of increasing the on-hand warrant execution rate by 20%. Pct. 5 has the third lowest per capita number of personnel compared to the other constable precincts (Pct. 5 - 34/100K residents, average among all precincts 44/100K), it is important to have proper staffing levels to address increasing crime/warrants and a growing population. Warrant personnel are responsible for servicing Class C warrants and Child Support Warrants. Respondents are treated respectfully and given notice of warrant issuance through mail outs and attempts to contact them by phone. Clearance of warrants by arrest is a last resort. High clearance rates and professional, respectful service supports department goals.	Recurring	Expansion	\$0	\$49,287	\$0	\$84,492
Grand Total						\$0	\$160,252	\$0	\$274,717

CONSTABLE, PCT 5

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Investigations

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Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Contracted Patrol Services	Patrol services predominantly within specified boundaries that are provided for a fee based on a contract. Provides patrol services outside the contract specified boundaries as needed for the safety and well being of all areas of the precinct. Contracting entities could include Homeowners Associations, Municipal Utility Districts, School Districts, etc.	140	\$13,003,850	\$1,028,335	\$14,032,185
Dispatch and Communications	Answers calls from citizens requesting information or seeking help from a first responder. Monitors and provides information to department officers and dispatches them to respond to citizen calls for service, as appropriate.	17	\$1,267,801	\$125,358	\$1,393,159
General Patrol Services	Provides community oriented patrol services to all areas of the precinct outside of contract patrol to ensure equitable police patrol and the safety and security of the community.	67	\$6,857,835	\$527,024	\$7,384,859
Park Patrol	Ensures a safe community for residents by patrolling County parks within Commissioner Precincts.	38	\$3,177,847	\$280,619	\$3,458,466
Total		262	\$24,307,333	\$1,961,336	\$26,268,669

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Contracted Patrol Services	Better Off	Jail Diversions	Number of diversions to a resource other than jail	Annual	120	96
	How Much	Number of arrests	To Be Reviewed	Annual	2300	1285
		Officer Dispatches	Average daily calls per officer where the officer was dispatched to the scene	Annual	3	2.1
		Patrol On-View Incidents	Average number of daily on-view incidents per officer where the officer observes criminal behavior	Annual	100000	4.29
		Weapon Seizures	# of weapons seized	Annual	250	88
Dispatch and Communications	How Much	Dispatch call volume	# of incoming calls to dispatch	Annual	113824	113593
	How Well	Time to Dispatch - Priority Calls	Average time between call initiation and help being dispatched for priority calls	Annual	3	1:10 minutes
Emergency Response and Patrol	Better Off	Priority 1 Call Response Times	Average Response time for all Priority 1 calls	Annual	2.08	1:10 minutes
	How Well	At-Fault Collisions	At-fault police collisions per 100,000 vehicle miles	Annual	0.12	0.3
		Case Acceptance Rate	# of cases declined by the DA	Annual	300	Data Not Captured
		Non Priority 1 Call Response Times	Average Response time for all non Priority 1 calls	Annual	4.5	2:22 minutes
		Uses of Force During Arrests	% of use of force (# of use of force incidents/total # of physical arrests)	Annual	1.8	0.02
General Patrol Services	Better Off	Jail Diversions	Number of diversions to a resource other than jail	Annual	75	41
	How Much	Number of arrests	Number of arrests	Annual	1400	551
		Officer Dispatches	Average daily calls per officer where the officer was dispatched to the scene	Annual	3	2.21
		Patrol On-View Incidents	Average number of daily on-view incidents per officer where the officer observes criminal behavior	Annual	50000	4.29
		Weapon Seizures	# of weapons seized	Annual	239	41
Park Patrol	How Well	Response time to calls for service in Harris County Precinct parks under this precinct	The average length of time it takes for park patrol to respond to calls for service to Harris County Precinct 1 and 2 parks	Annual	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Contracted Patrol Services	Contracted Deputies (10x)	This request is for the funding of 10 existing court approved previously funded contract deputy positions. When the snapshot of our positions was taken for the budget by service file there were 10 temporarily vacant contract deputy positions. These are contracted deputy positions for which the county is paid, and we are contractually obligated to fill. These positions have a significant impact on the increasing crime trend, especially violent crime, in the precinct. As of the end of September 2021 there has been an 8% increase in UCR Type 1 (violent) crime calls for service received by the precinct. The deputy positions will also enable the department to maintain a low 3 minute response time for the precinct constituents. Pct. 5 has the third lowest per capita number of personnel compared to the other constable precincts (Pct. 5 - 34/100K residents, average among all precincts 44/100K), it is important to have proper staffing levels to address increasing crime and a growing population. Contracted patrol services provide community-oriented patrol services to 54 contracted neighborhoods, and district patrol to all other non-contracted areas of the precinct with a heavy focus on the underserved areas. There are many secondary services provided by the patrol division including vacation watches, welfare checks, targeted patrol in areas requested by the community, speed trailer deployment, high water rescue, and general community engagement, to name a few. This service helps ensure a safe community for residents to live, learn, and work by reducing crime.	Recurring	Expansion	\$0	\$488,455	\$0	\$837,351
	General Patrol Services	Carryover of Previously Approved Rollover Funds for Vehicle Purchase Program	As part of the FY21-2022 rollover process commissioners court authorized commercial paper project approval for a mobile command/community assistance vehicle. Due to the vehicle chip shortage and supply chain issues the delivery date for the vehicle is unknown and could possibly have a delivery date after March 2022. This request is for carrying the funding over into the next fiscal year in case the vehicle is not delivered and paid for in FY21-2022. The mobile command/community assistance vehicle is a 36 foot climate controlled box on a truck chassis. It contains two working areas; one that has several workstations with computers and radios that can be used for receiving calls and dispatching officers, and a second enclosed area that can be used for event planning and coordination, meeting with community members, aid station, food/water storage and distribution, or any other need during natural and manmade disasters. The precinct boundaries encompass the Barker and Addicks Reservoirs which elevate disaster flooding risks within the precinct.	One-time	Maintain	\$0	\$227,345	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Park Patrol	Deputy IV (5x)	This request is for the funding of 5 existing court approved previously funded deputy positions. This request for funding will allow the division to ensure the parks are adequately patrolled. Adequate staffing in the Parks Division will impact increasing crime, specifically road rage, theft, burglary of motor vehicles, and intoxicated driving. As of the end of September there has been an 8% increase in UCR Type 1 (violent) crime calls for service received by the precinct. The deputy positions will also enable the park division to maintain a low 4 minute response time for the constituents visiting the parks. Pct. 5 has the third lowest per capita number of personnel compared to the other constable precincts (Pct. 5 - 34/100K residents, average among all precincts 44/100K), it is important to have proper staffing levels to address increasing crime and a growing population. The Harris County Precinct 5 Parks Patrol Division patrols more than 60 county parks, encompassing approximately 14,000 acres. The Parks Division utilizes marked patrol vehicles, foot patrols, ATV patrols, and bicycle patrols to cover all areas of the parks including the more remote and heavily wooded sections. The diversity of these patrols allows for the division to maintain a higher degree of visibility. Additionally, the Parks Division is responsible for patrolling Harris County flood control district property, Harris County Community Centers, and several Harris County Libraries. This service helps ensure a safe and engaging community for residents.	Recurring	Expansion	\$0	\$240,669	\$0	\$412,576
Grand Total						\$0	\$956,469	\$0	\$1,249,927

CONSTABLE, PCT 5

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Investigations

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Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Investigations	Investigates crimes to promote the safety and well-being of residents in Harris County.	7	\$906,233	\$129,248	\$1,035,482
Total		7	\$906,233	\$129,248	\$1,035,482

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Investigations	How Much	Criminal Investigation Case Clearance	# of cases cleared	Annual	3500	2135
		Criminal Investigation New Cases	# of new cases opened	Annual	4200	3251
Investigations	How Well	Case Closure Speed	Average time from case initiation to closure	Annual	18	2.75 months
		Case Closures With Charges Filed	% of cases closed by charges filed	Annual	To Be Reviewed	To Be Reviewed

CONSTABLE, PCT 5

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Investigations

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Employee Training & Development	Ensures all department personnel have completed TCOLE mandated and department required training.	5	\$561,513	\$34,547	\$596,060
Evidence Storage	Responsible for the intake and storage of recovered property and evidence from Department personnel. Some evidence may be transferred to the Sheriff's Office Evidence Storage.	1	\$113,079	\$8,821	\$121,900
Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.	1	\$104,272	\$5,880	\$110,153
Records & Reporting	Oversees the management and operations of the department's records and provides professional service in processing and disseminating records to the general public and other law enforcement agencies.	4	\$408,839	\$29,770	\$438,608
Total		11	\$1,187,703	\$79,018	\$1,266,721

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Employee Training & Development	How Much	Crisis Intervention Training	% of operations personnel that have been trained in crisis intervention	Annual	100%	100%
		Cultural Diversity Training	% of operations personnel that have been trained in cultural diversity	Annual	100%	100%
		Excited Delirium Training	% of operations personnel that have been trained in excited delirium	Annual	100%	100%
		TCOLE Training Hours	Average number of TCOLE contact hours per officer	Annual	70	65
Evidence Storage	How Much	Property Room Submissions	Number of items submitted to the property room	Annual	4298	4337
Internal Investigations	How Much	IAD Investigation Outcomes	Percent of investigations with finding of "not sustained", "unfounded", or "exonerated"	Annual	50	0.65
		IAD Investigation Referrals	% of internal investigations referred to the DA's office	Annual	0	0
		IAD Investigation Volume	# of internal investigations	Annual	2	80
Operational Support	Better Off	Racial Bias Complaints	# of total complaints related to racial bias against officers	Annual	0	0
		Substantiated Racial Bias Complaints	# of substantiated complaints related to racial bias against officers	Annual	0	0
		Sustained Use of Force Allegations	Number of investigations where an allegation of excessive or unlawful use of force was "sustained".	Annual	0	0
	How Well	Complaints Against Officers	% of officers with no sustained complaints in the last 24 months	Annual	95	90
		Total Uses of Force	Number of uses of force	Annual	40	57
Records & Reporting	Better Off	Public Records Request Responses	Avg. # of business days to complete a public records request	Annual	7	10
		Timeliness of DA Requests for Video	% of DA requests for video submitted within 7 days of filing	Annual	95	0.86

CONSTABLE, PCT 5

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Investigations

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.	60	\$5,939,724	\$441,030	\$6,380,754
Traffic Enforcement & Accident Investigations	Traffic units conduct proactive enforcement to reduce speeding, accidents, and criminal activity. The investigation unit investigates all accidents involving serious bodily injury, intoxication, death, or Department personnel.	3	\$325,056	\$22,051	\$347,108
Total		63	\$6,264,780	\$463,081	\$6,727,861

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Toll Road Patrol	Better Off	DWI Accidents	# of DWI related accidents	Annual	75	79
		Major Accident Rate	# of major accidents per road mile patrolled	Annual	8	1.3
Traffic Enforcement & Accident Investigations	How Much	# of DWI arrests	# of DWI arrests	Annual	600	488
		Number of traffic citations issued	Number of traffic citations issued for traffic violations by traffic enforcement	Annual	21536	19430
		Number of warning citations issued	Number of warning traffic citations issued for traffic violations by traffic enforcement	Annual	19461	17233
Traffic Safety	Better Off	DWI Accidents	# of DWI accidents over all patrolled roadways	Annual	120	164
		Fatal / Serious Injury Accidents	Number of vehicular collisions/accidents involving serious bodily injury and/or fatalities	Annual	45	32

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Toll Road Patrol	Deputy IV (7x)	This request is for the funding of 7 existing court approved previously funded deputy positions. This request for funding will allow the division to ensure the Toll road system is adequately patrolled. Adequate staffing on the Toll Road will impact increasing crime, specifically road rage incidents, intoxicated driving, racing, and reckless driving. As of the end of September there has been an 8% increase in UCR Type 1 (violent) crime calls for service received by the precinct. The deputy positions will also enable the department to maintain a low 3 minute response time for the precinct constituents. Pct. 5 has the third lowest per capita number of personnel compared to the other constable precincts (Pct. 5 - 34/100K residents, average among all precincts 44/100K), it is important to have proper staffing levels to address increasing crime and a growing population. The Toll Road Division is tasked with facilitating the flow of traffic on the toll roads, as well as provide security for the patrons who utilize them. This includes enforcing all traffic laws, investigating accidents, and being available for motorist assistance when needed. This service helps ensure a safe community for residents to live, learn, and work by reducing crime.	Recurring	Expansion	\$0	\$346,894	\$0	\$594,675
Grand Total						\$0	\$346,894	\$0	\$594,675

CONSTABLE, PCT 6

MISSION

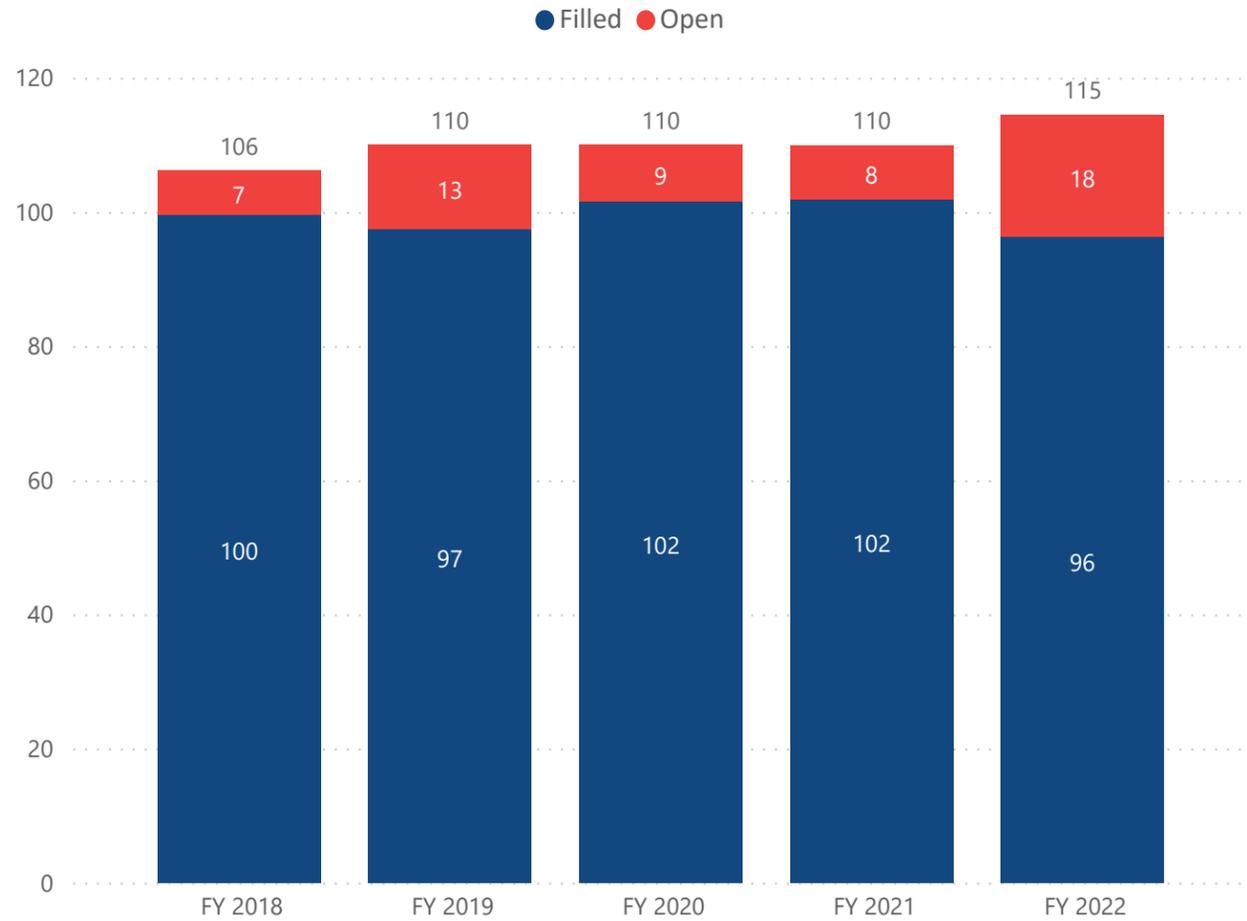
Harris County Precinct 6 Constable’s Office is committed to serving Harris County, by demonstrating a high level of professionalism and ethical standards while working in partnership with our community to promote a safe and secure environment.

OVERVIEW: PROGRAMS & SERVICES

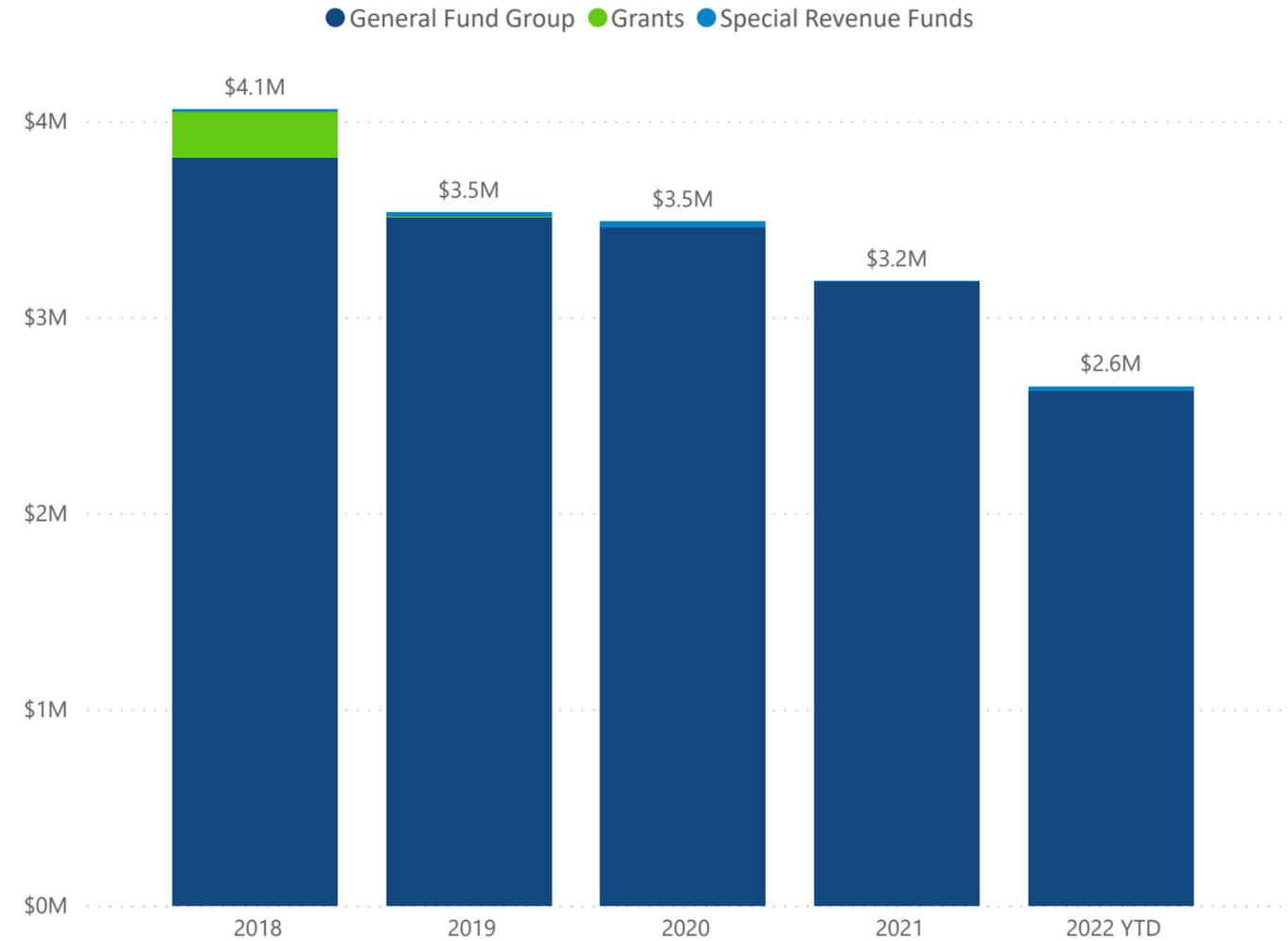
Program Name	Service Name
Administration and Support Services	Administrative Services
	Communications & Community Outreach
Civil and Justice Court Support	JP Courtroom Security
	Process & Serve Civil Documents
	Process & Serve Warrants
Emergency Response and Patrol	Contracted Patrol Services
	Dispatch and Communications
	General Patrol Services
Operational Support	Evidence Storage
	Internal Investigations
	Records & Reporting
Traffic Safety	Toll Road Patrol
	Traffic Enforcement & Accident Investigations

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



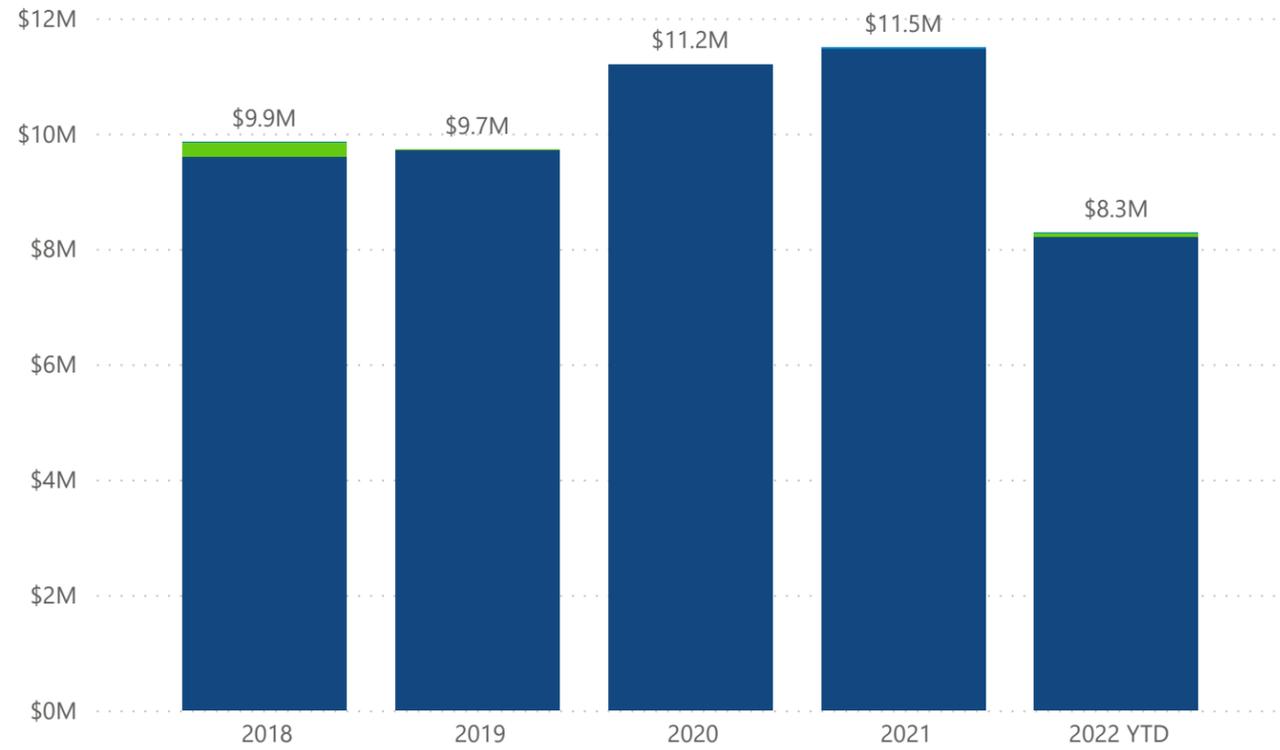
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$3.8M	\$3.5M	\$3.5M	\$3.2M	\$2.6M
Grants	\$0.2M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$4.1M	\$3.5M	\$3.5M	\$3.2M	\$2.6M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

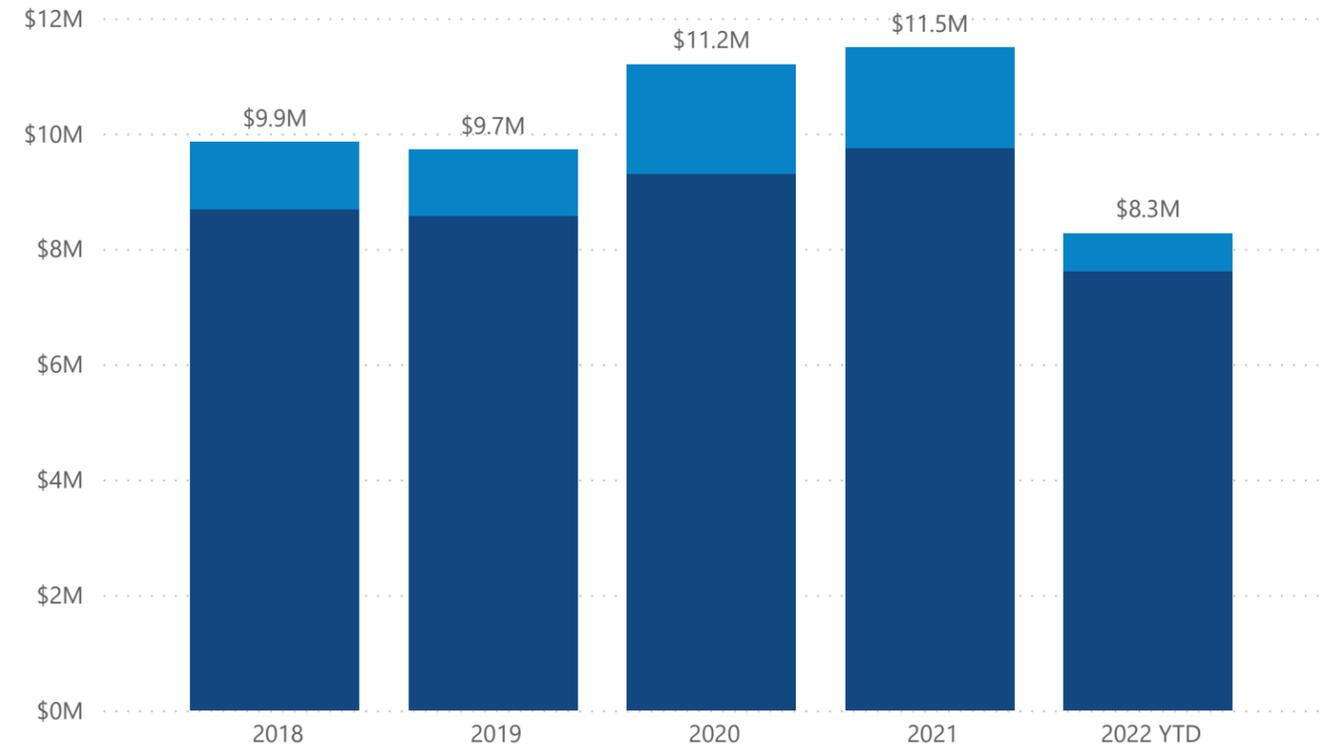
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$9.6M	\$9.7M	\$11.2M	\$11.5M	\$8.2M
Grants	\$0.2M	\$0.0M	\$0.0M	\$0.0M	\$0.1M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$9.9M	\$9.7M	\$11.2M	\$11.5M	\$8.3M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$8.7M	\$8.6M	\$9.3M	\$9.7M	\$7.6M
Non-Labor	\$1.2M	\$1.1M	\$1.9M	\$1.8M	\$0.7M
Total	\$9.9M	\$9.7M	\$11.2M	\$11.5M	\$8.3M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	# of Part 1 property crimes per 100,000 residents	To Be Reviewed	To Be Reviewed	To Be Reviewed
		# of Part 1 violent crimes per 100,000 residents	To Be Reviewed	To Be Reviewed	To Be Reviewed

CONSTABLE, PCT 6

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports management of the department by the elected constable. Provides executive-level advice to the constable directly on major policy issues and departmental initiatives. Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement. Supports technology functions for the department such as: audio/visual resources and conference rooms, new technology evaluation, technology inventory management, desktop application problems, and logistical support. Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.	5	\$683,176	\$11,300	\$694,476
Communications & Community Outreach	Develops and delivers community oriented programs, free to the public. Each precinct has various outreach programs to support their community. Provides primary point of contact for news media organizations and the public seeking information about the department.	7	\$662,507	\$11,800	\$674,307
Total		12	\$1,345,683	\$23,100	\$1,368,783

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level - IT Resolution	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Monthly	To Be Reviewed	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Monthly	0 late	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Quarterly	1 Month	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Monthly	3-5 days	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	Decrease the average of 6.5 hours per by 10%	Data Not Captured
Administrative Services	How Much	# of payments	To Be Reviewed	Monthly	maintain average of 25-30 payments per month	30
	How Well	# of days to process a procurement request	Number of time (in days) to process a procurement request	Monthly	To Be Reviewed	To Be Reviewed
Communications & Community Outreach	How Much	Community & School Program Participation	# of participants in community or school programs	Monthly	To Be Reviewed	To Be Reviewed
		Community event participation	# of events hosted by the Precinct or where the Precinct presented	Monthly	120 events	0
		Customer Patrol Requests	# of extra patrol requests	Monthly	100 patrol request	0
		Incoming Public Information Requests	# of public information requests	Monthly	250 Request	36
	How Well	Social Media Presence	# of total reach for social media platforms	Monthly	35,000 reach / interactions	63057

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Administrative Services	Budget Analyst	Precinct 6 does not have a budget analyst. The position will manage the new budget procedures, monitor spending, and gather monthly reports/statistics from all divisions to show key performance measures with all data compiled in a spreadsheet to generate accurate metrics. This data will be used to document and evaluate service to customers and to the stake holders of Harris County by being transparent through budget reports. This law enforcement budget analyst position will have an in-depth knowledge of law enforcement needs and services to generate a more accurate and effective reports.	Recurring	Expansion	\$90,837	\$2,500	\$157,451	\$4,000
		Carryover of Previously Approved Rollover Funds	Rollover funds awarded of 68,533.00 to purchase Desktop Computers, Laptops and Vest have not been released because goods have not been received. PO#25350 REQ# 49965 REQ#49968 REQ#49971	One-time	Expansion	\$0	\$68,533	\$0	\$0
Grand Total						\$90,837	\$71,033	\$157,451	\$4,000

CONSTABLE, PCT 6

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.	3	\$335,592	\$2,700	\$338,292
Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.	7	\$599,973	\$22,800	\$622,773
Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.	3	\$205,533	\$6,800	\$212,333
Total		13	\$1,141,098	\$32,300	\$1,173,398

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Civil and Justice Court Support	How Well	Civil process service rate	To Be Reviewed	Monthly	90% service rate	57
JP Courtroom Security	How Much	Bailiff Hours Provided	# of court security hours bailiff is assigned	Monthly	To Be Reviewed	To Be Reviewed
		Court security incidents	# of court security incidents	Monthly	To Be Reviewed	To Be Reviewed
Process & Serve Civil Documents	How Much	Civil Process Received	# of civil process received	Monthly	To Be Reviewed	To Be Reviewed
		Executed Civil Process	# of civil process executed	Monthly	To Be Reviewed	To Be Reviewed
		Writs received	Number of writs received	Monthly	150 writs	35
	How Well	Civil Paper Service Rate	% of serviceable civil papers that are returned served	Monthly	100% papers returned serve	0.56
		Protective Order Clearance Rate	% of protective orders served (clearance rate)	Monthly	100% clearance rate	100%
Process & Serve Warrants	How Much	Class C warrants received	# of Class C warrants received	Monthly	900 new warrants	56
		Outstanding Class C Warrants	Total number of Class C warrants on file	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Class C Warrants Execution Rate	Class C warrants executed as a % of new warrants received	Monthly	To Be Reviewed	To Be Reviewed
		Class C Warrants Execution Rate By Means Other than Arrest	% of warrants executed and cleared by means other than arrest	Monthly	To Be Reviewed	To Be Reviewed

CONSTABLE, PCT 6

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Contracted Patrol Services	Provides patrol services within specified boundaries that are provided for a fee based on a contract. Contracting entities could include Homeowners Associations, Municipal Utility Districts, School Districts, etc.	26	\$2,410,438	\$298,500	\$2,708,938
Dispatch and Communications	Answers calls from citizens requesting information or seeking help from a first responder. Monitors and provides information to department officers and dispatches them to respond to citizen calls for service, as appropriate.	10	\$757,346	\$13,300	\$770,646
General Patrol Services	Provides community oriented patrol services to all areas of the precinct outside of contract patrol to ensure equitable police patrol and the safety and security of the community.	39	\$3,668,421	\$361,086	\$4,029,507
Total		76	\$6,836,206	\$672,886	\$7,509,092

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Contracted Patrol Services	Better Off	Jail Diversions	Number of diversions to a resource other than jail	Monthly	To Be Reviewed	To Be Reviewed
	How Much	Number of arrests	To Be Reviewed	Monthly	To Be Reviewed	To Be Reviewed
		Officer Dispatches	Average daily calls per officer where the officer was dispatched to the scene	Monthly	To Be Reviewed	To Be Reviewed
		Patrol On-View Incidents	Average number of daily on-view incidents per officer where the officer observes criminal behavior	Monthly	To Be Reviewed	To Be Reviewed
		Weapon Seizures	# of weapons seized	Monthly	To Be Reviewed	To Be Reviewed
Dispatch and Communications	How Much	Dispatch call volume	# of incoming calls to dispatch	Monthly	13,000 incoming calls	1065
	How Well	Time to Dispatch - Priority Calls	Average time between call initiation and help being dispatched for priority calls	Monthly	To Be Reviewed	To Be Reviewed
Emergency Response and Patrol	Better Off	Priority 1 Call Response Times	Average Response time for all Priority 1 calls	Monthly	2 Minutes	5.71
	How Well	At-Fault Collisions	At-fault police collisions per 100,000 vehicle miles	Monthly	To Be Reviewed	To Be Reviewed
		Case Acceptance Rate	# of cases declined by the DA	Annual	To Be Reviewed	Data Not Captured
		Non Priority 1 Call Response Times	Average Response time for all non Priority 1 calls	Monthly	2.5 Minutes	22.89
		Uses of Force During Arrests	% of use of force (# of use of force incidents/total # of physical arrests)	Quarterly	Decrease by 20%	27%
General Patrol Services	Better Off	Jail Diversions	Number of diversions to a resource other than jail	Monthly	To Be Reviewed	Data Not Captured
	How Much	Number of arrests	Number of arrests	Monthly	To Be Reviewed	To Be Reviewed
		Officer Dispatches	Average daily calls per officer where the officer was dispatched to the scene	Monthly	To Be Reviewed	To Be Reviewed
		Patrol On-View Incidents	Average number of daily on-view incidents per officer where the officer observes criminal behavior	Monthly	To Be Reviewed	To Be Reviewed
		Weapon Seizures	# of weapons seized	Monthly	To Be Reviewed	To Be Reviewed

CONSTABLE, PCT 6

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Evidence Storage	Responsible for the intake and storage of recovered property and evidence from Department personnel. Some evidence may be transferred to the Sheriff's Office Evidence Storage.	1	\$63,113	\$2,800	\$65,913
Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.	2	\$166,314	\$6,800	\$173,114
Records & Reporting	Oversees the management and operations of the department's records and provides professional service in processing and disseminating records to the general public and other law enforcement agencies.	1	\$209,436	\$30,450	\$239,886
Total		3	\$438,863	\$40,050	\$478,913

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Evidence Storage	How Much	Property Room Submissions	Number of items submitted to the property room	Monthly	500 Items	89
Internal Investigations	How Much	IAD Investigation Outcomes	Percent of investigations with finding of "not sustained", "unfounded", or "exonerated"	Monthly	To Be Reviewed	To Be Reviewed
		IAD Investigation Referrals	% of internal investigations referred to the DA's office	Monthly	To Be Reviewed	To Be Reviewed
		IAD Investigation Volume	# of internal investigations	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Case Closure Speed	Average time from case initiation to closure	Monthly	To Be Reviewed	To Be Reviewed
		Case Closures With Charges Filed	% of cases closed by charges filed	Quarterly	To Be Reviewed	To Be Reviewed
Operational Support	Better Off	Racial Bias Complaints	# of total complaints related to racial bias against officers	Monthly	To Be Reviewed	To Be Reviewed
		Substantiated Racial Bias Complaints	# of substantiated complaints related to racial bias against officers	Monthly	To Be Reviewed	To Be Reviewed
		Sustained Use of Force Allegations	Number of investigations where an allegation of excessive or unlawful use of force was "sustained".	Quarterly	To Be Reviewed	To Be Reviewed
	How Well	Complaints Against Officers	% of officers with no sustained complaints in the last 24 months	Monthly	To Be Reviewed	To Be Reviewed
		Total Uses of Force	Number of uses of force	Quarterly	Decrease by 20%	27%
Records & Reporting	Better Off	Public Records Request Responses	Avg. # of business days to complete a public records request	Monthly	To Be Reviewed	To Be Reviewed
		Timeliness of DA Requests for Video	% of DA requests for video submitted within 7 days of filing	Monthly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Records & Reporting	Deputy I	Precinct 6 continues to experience exponential population growth including those who transit daily through the precinct on various roadway systems, which is evident to the 20% increase in number of calls for domestic violence. With this increase, there is need to establish The Victims Assistance Program to meet the mission and goals of Harris County.	Recurring	Expansion	\$51,948	\$500	\$96,475	\$1,500
Grand Total						\$51,948	\$500	\$96,475	\$1,500

CONSTABLE, PCT 6

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.	5	\$482,170	\$0	\$482,170
Traffic Enforcement & Accident Investigations	Traffic units conduct proactive enforcement to reduce speeding, accidents, and criminal activity. The investigation unit investigates all accidents involving serious bodily injury, intoxication, death, or Department personnel.	1	\$44,825	\$1,350	\$46,175
Total		6	\$526,995	\$1,350	\$528,345

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Toll Road Patrol	Better Off	DWI Accidents	# of DWI related accidents	Annual	To Be Reviewed	Data Not Captured
		Major Accident Rate	# of major accidents per road mile patrolled	Annual	To Be Reviewed	Data Not Captured
Traffic Enforcement & Accident Investigations	How Much	# of DWI arrests	# of DWI arrests	Monthly	5% Increase	3
		Number of traffic citations issued	Number of traffic citations issued for traffic violations by traffic enforcement	Annual	960 Traffic Citations	960
		Number of warning citations issued	Number of warning traffic citations issued for traffic violations by traffic enforcement	Annual	300 Warnings	802
Traffic Safety	Better Off	DWI Accidents	# of DWI accidents over all patrolled roadways	Annual	To Be Reviewed	To Be Reviewed
		Fatal / Serious Injury Accidents	Number of vehicular collisions/accidents involving serious bodily injury and/or fatalities	Monthly	10% or less	2

CONSTABLE, PCT 7

MISSION

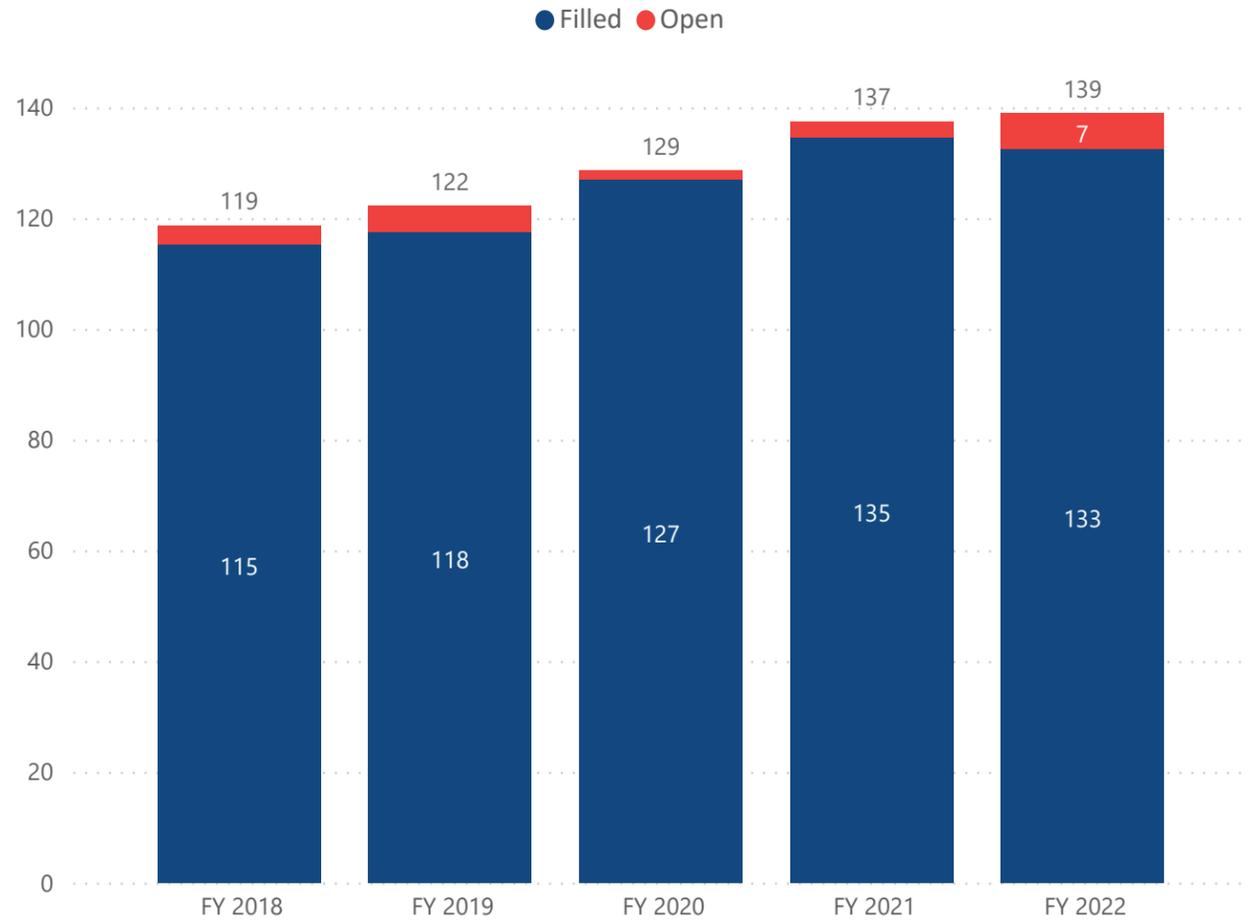
We are committed to providing a high quality of community oriented services to meet the needs of our diverse community. The department endeavors to continuously advance its standing with both the community we serve and the Police Profession. Excellent is our standard whether it's in addressing Law Enforcement needs. The enforcement of state, county and local traffic laws within Harris County including the timely and accurate service of court documents and warrants, servicing of neighborhood contracts, and the promotion of increased safety and mobility by assuming a major role in incident management of Harris County Toll Roads utilizing the technology available through Houston Toll Road Authority. High Quality Service, Community Oriented, Safety & Welfare.

OVERVIEW: PROGRAMS & SERVICES

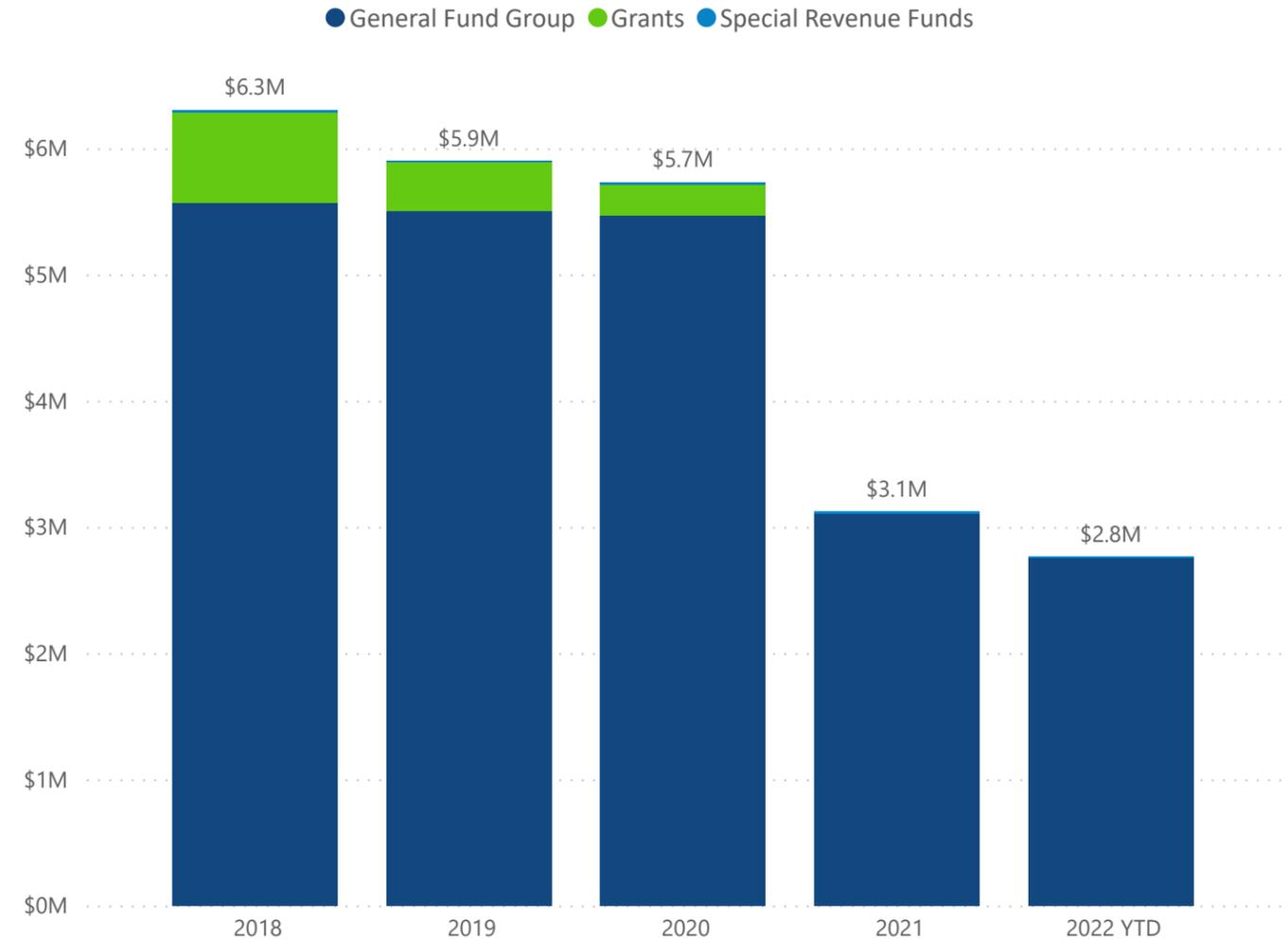
Program Name	Service Name
Administration and Support Services	Communications & Community Outreach
	Financial Services
	Human Resources
Civil and Justice Court Support	JP Courtroom Security
	Process & Serve Civil Documents
	Process & Serve Warrants
Emergency Response and Patrol	Contracted Patrol Services
	Dispatch and Communications
	General Patrol Services
Operational Support	Employee Training & Development
	Evidence Storage
	Internal Investigations
	Records & Reporting
Traffic Safety	Toll Road Patrol
	Traffic Enforcement & Accident Investigations

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



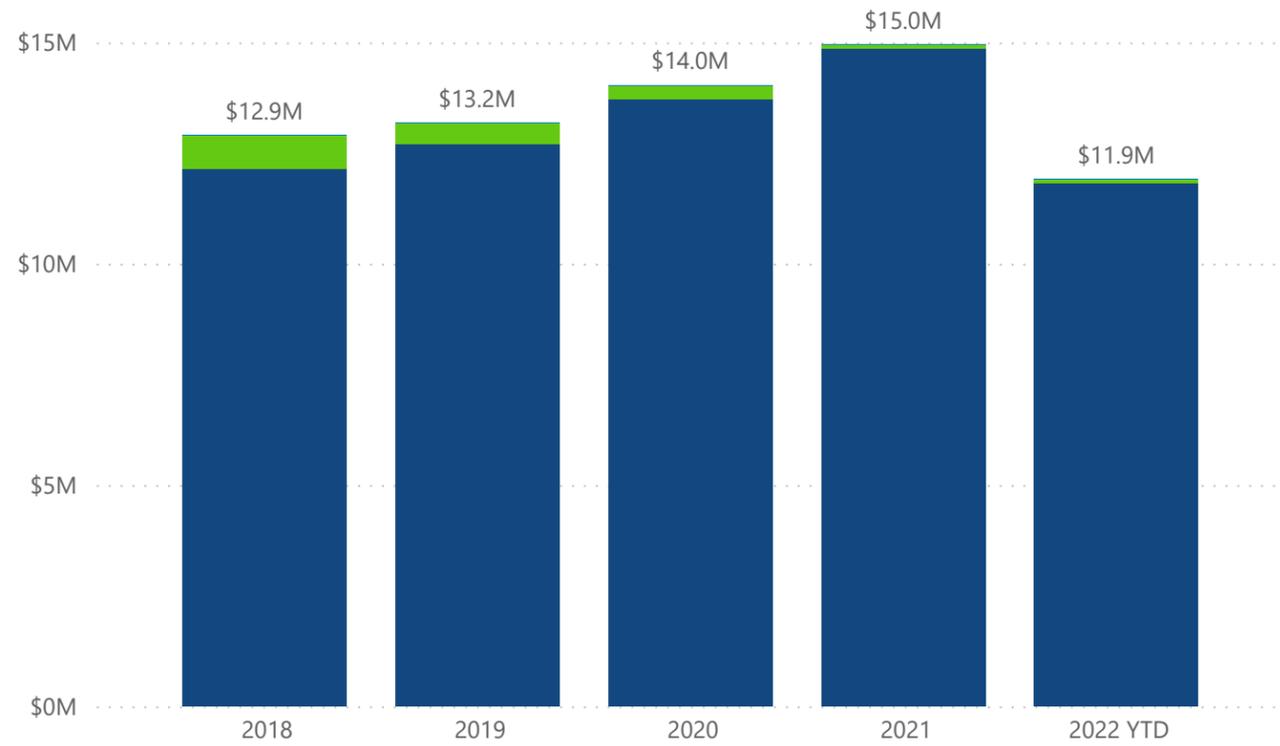
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$5.6M	\$5.5M	\$5.5M	\$3.1M	\$2.8M
Grants	\$0.7M	\$0.4M	\$0.2M	\$0.0M	\$0.0M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$6.3M	\$5.9M	\$5.7M	\$3.1M	\$2.8M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

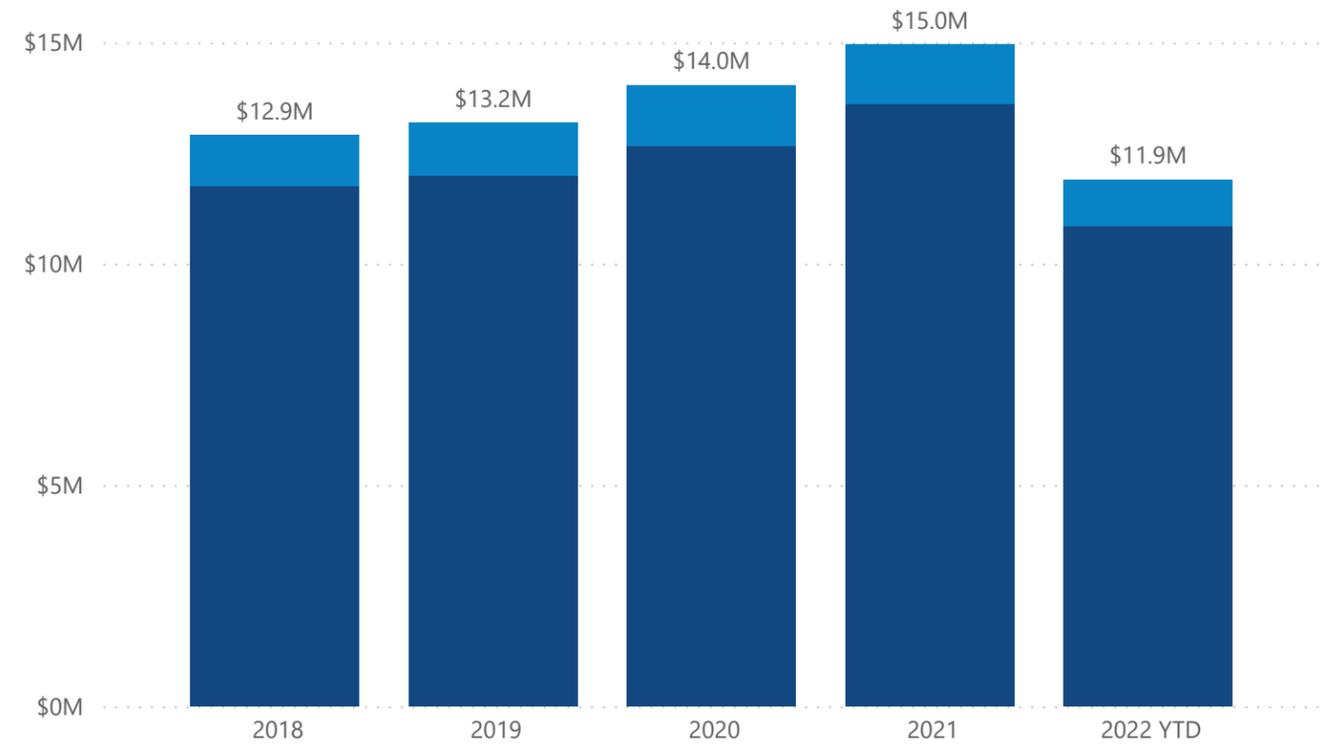
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$12.2M	\$12.7M	\$13.7M	\$14.9M	\$11.8M
Grants	\$0.7M	\$0.5M	\$0.3M	\$0.1M	\$0.1M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$12.9M	\$13.2M	\$14.0M	\$15.0M	\$11.9M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$11.7M	\$12.0M	\$12.7M	\$13.6M	\$10.9M
Non-Labor	\$1.1M	\$1.2M	\$1.4M	\$1.3M	\$1.0M
Total	\$12.9M	\$13.2M	\$14.0M	\$15.0M	\$11.9M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	# of Part 1 property crimes per 100,000 residents	To Be Reviewed	To Be Reviewed	Data Not Captured
		# of Part 1 violent crimes per 100,000 residents	To Be Reviewed	To Be Reviewed	Data Not Captured

CONSTABLE, PCT 7

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Communications & Community Outreach	Develops and delivers community oriented programs, free to the public. Each precinct has various outreach programs to support their community. Provides primary point of contact for news media organizations and the public seeking information about the department.	3	\$217,903	\$5,583	\$223,486
Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.	3	\$282,339	\$26,346	\$308,685
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.	5	\$610,807	\$65,667	\$676,473
Total		10	\$1,111,048	\$97,596	\$1,208,644

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level - IT Resolution	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Monthly	To Be Reviewed	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Monthly	To Be Reviewed	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Monthly	To Be Reviewed	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Monthly	To Be Reviewed	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	To Be Reviewed	Data Not Captured
	Communications & Community Outreach	How Much	Community & School Program Participation	# of participants in community or school programs	Annual	To Be Reviewed
Community event participation			# of events hosted by the Precinct or where the Precinct presented	Annual	To Be Reviewed	Data Not Captured
Customer Patrol Requests			# of extra patrol requests	Annual	To Be Reviewed	Data Not Captured
Incoming Public Information Requests			# of public information requests	Annual	To Be Reviewed	To Be Reviewed
How Well		Social Media Presence	# of total reach for social media platforms	Annual	To Be Reviewed	Data Not Captured
Financial Services	How Much	# of payments	To Be Reviewed	Annual	To Be Reviewed	Data Not Captured
	How Well	# of days to process a procurement request	Number of time (in days) to process a procurement request	Annual	To Be Reviewed	Data Not Captured
Human Resources	Better Off	Civilian turnover rate (not retired)	The rate at which employees leave for reasons other than retirement	Annual	To Be Reviewed	To Be Reviewed
	How Well	Classified turnover rate (not retired)	The rate at which employees leave for reasons other than retirement	Annual	To Be Reviewed	Data Not Captured
		Hiring Process Speed	Avg. # of days it takes to hire and fill positions once hiring process is started	Annual	To Be Reviewed	To Be Reviewed

CONSTABLE, PCT 7

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts	1	\$10,561	\$2,233	\$12,795
Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.	25	\$2,513,748	\$127,905	\$2,641,653
Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.	3	\$375,522	\$77,700	\$453,222
Total		29	\$2,899,831	\$207,839	\$3,107,670

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Civil and Justice Court Support	How Well	Civil process service rate	To Be Reviewed	Annual	To Be Reviewed	Data Not Captured
JP Courtroom Security	How Much	Bailiff Hours Provided	# of court security hours bailiff is assigned	Annual	To Be Reviewed	To Be Reviewed
		Court security incidents	# of court security incidents	Annual	To Be Reviewed	To Be Reviewed
Process & Serve Civil Documents	How Much	Civil Process Received	# of civil process received	Annual	To Be Reviewed	Data Not Captured
		Executed Civil Process	# of civil process executed	Annual	To Be Reviewed	Data Not Captured
		Writs received	Number of writs received	Annual	To Be Reviewed	Data Not Captured
	How Well	Civil Paper Service Rate	% of serviceable civil papers that are returned served	Annual	To Be Reviewed	Data Not Captured
		Protective Order Clearance Rate	% of protective orders served (clearance rate)	Annual	To Be Reviewed	Data Not Captured
Process & Serve Warrants	How Much	Class C warrants received	# of Class C warrants received	Annual	To Be Reviewed	To Be Reviewed
		Outstanding Class C Warrants	Total number of Class C warrants on file	Annual	To Be Reviewed	To Be Reviewed
	How Well	Class C Warrants Execution Rate	Class C warrants executed as a % of new warrants received	Annual	To Be Reviewed	To Be Reviewed
		Class C Warrants Execution Rate By Means Other than Arrest	% of warrants executed and cleared by means other than arrest	Annual	To Be Reviewed	Data Not Captured

CONSTABLE, PCT 7

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Contracted Patrol Services	Provides patrol services within specified boundaries that are provided for a fee based on a contract. Contracting entities could include Homeowners Associations, Municipal Utility Districts, School Districts, etc.	35	\$3,181,247	\$347,208	\$3,528,455
Dispatch and Communications	Answers calls from citizens requesting information or seeking help from a first responder. Monitors and provides information to department officers and dispatches them to respond to citizen calls for service, as appropriate.	8	\$664,262	\$71,367	\$735,629
General Patrol Services	Provides community oriented patrol services to all areas of the precinct outside of contract patrol to ensure equitable police patrol and the safety and security of the community.	1	\$174,574	\$276,627	\$451,202
Total		44	\$4,020,084	\$695,202	\$4,715,286

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Contracted Patrol Services	Better Off	Jail Diversions	Number of diversions to a resource other than jail	Annual	To Be Reviewed	Data Not Captured
	How Much	Number of arrests	To Be Reviewed	Annual	To Be Reviewed	Data Not Captured
		Officer Dispatches	Average daily calls per officer where the officer was dispatched to the scene	Annual	To Be Reviewed	Data Not Captured
		Patrol On-View Incidents	Average number of daily on-view incidents per officer where the officer observes criminal behavior	Annual	To Be Reviewed	Data Not Captured
		Weapon Seizures	# of weapons seized	Annual	To Be Reviewed	Data Not Captured
Dispatch and Communications	How Much	Dispatch call volume	# of incoming calls to dispatch	Annual	To Be Reviewed	Data Not Captured
	How Well	Time to Dispatch - Priority Calls	Average time between call initiation and help being dispatched for priority calls	Annual	To Be Reviewed	Data Not Captured
Emergency Response and Patrol	Better Off	Priority 1 Call Response Times	Average Response time for all Priority 1 calls	Monthly	To Be Reviewed	Data Not Captured
	How Well	At-Fault Collisions	At-fault police collisions per 100,000 vehicle miles	Annual	To Be Reviewed	Data Not Captured
		Case Acceptance Rate	# of cases declined by the DA	Annual	To Be Reviewed	Data Not Captured
		Non Priority 1 Call Response Times	Average Response time for all non Priority 1 calls	Monthly	To Be Reviewed	Data Not Captured
		Uses of Force During Arrests	% of use of force (# of use of force incidents/total # of physical arrests)	Annual	To Be Reviewed	Data Not Captured
General Patrol Services	Better Off	Jail Diversions	Number of diversions to a resource other than jail	Annual	To Be Reviewed	Data Not Captured
	How Much	Number of arrests	Number of arrests	Annual	To Be Reviewed	Data Not Captured
		Officer Dispatches	Average daily calls per officer where the officer was dispatched to the scene	Annual	To Be Reviewed	Data Not Captured
		Patrol On-View Incidents	Average number of daily on-view incidents per officer where the officer observes criminal behavior	Annual	To Be Reviewed	Data Not Captured
		Weapon Seizures	# of weapons seized	Annual	To Be Reviewed	Data Not Captured

CONSTABLE, PCT 7

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Employee Training & Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.	2	\$270,410	\$4,467	\$274,877
Evidence Storage	Responsible for the intake and storage of recovered property and evidence from Department personnel. Some evidence may be transferred to the Sheriff's Office Evidence Storage.	1	\$74,813	\$1,117	\$75,929
Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.	1	\$74,813	\$1,117	\$75,929
Records & Reporting	Oversees the management and operations of the department's records and provides professional service in processing and disseminating records to the general public and other law enforcement agencies.	2	\$242,911	\$4,467	\$247,377
Total		5	\$662,947	\$11,167	\$674,113

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Employee Training & Development	How Much	Crisis Intervention Training	% of operations personnel that have been trained in crisis intervention	Annual	To Be Reviewed	To Be Reviewed
		Cultural Diversity Training	% of operations personnel that have been trained in cultural diversity	Annual	To Be Reviewed	To Be Reviewed
		Excited Delirium Training	% of operations personnel that have been trained in excited delirium	Annual	To Be Reviewed	Data Not Captured
		TCOLE Training Hours	Average number of TCOLE contact hours per officer	Annual	To Be Reviewed	To Be Reviewed
Evidence Storage	How Much	Property Room Submissions	Number of items submitted to the property room	Annual	To Be Reviewed	Data Not Captured
Internal Investigations	How Much	IAD Investigation Outcomes	Percent of investigations with finding of "not sustained", "unfounded", or "exonerated"	Annual	To Be Reviewed	To Be Reviewed
		IAD Investigation Referrals	% of internal investigations referred to the DA's office	Annual	To Be Reviewed	Data Not Captured
		IAD Investigation Volume	# of internal investigations	Annual	To Be Reviewed	To Be Reviewed
	How Well	Case Closure Speed	Average time from case initiation to closure	Annual	To Be Reviewed	Data Not Captured
		Case Closures With Charges Filed	% of cases closed by charges filed	Annual	To Be Reviewed	Data Not Captured
Operational Support	Better Off	Racial Bias Complaints	# of total complaints related to racial bias against officers	Annual	To Be Reviewed	Data Not Captured
		Substantiated Racial Bias Complaints	# of substantiated complaints related to racial bias against officers	Annual	To Be Reviewed	Data Not Captured
		Sustained Use of Force Allegations	Number of investigations where an allegation of excessive or unlawful use of force was "sustained".	Annual	To Be Reviewed	Data Not Captured
	How Well	Complaints Against Officers	% of officers with no sustained complaints in the last 24 months	Annual	To Be Reviewed	Data Not Captured
		Total Uses of Force	Number of uses of force	Annual	To Be Reviewed	Data Not Captured
Records & Reporting	Better Off	Public Records Request Responses	Avg. # of business days to complete a public records request	Annual	To Be Reviewed	To Be Reviewed
		Timeliness of DA Requests for Video	% of DA requests for video submitted within 7 days of filing	Annual	To Be Reviewed	To Be Reviewed

CONSTABLE, PCT 7

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.	24	\$2,626,763	\$107,127	\$2,733,891
Traffic Enforcement & Accident Investigations	Traffic units conduct proactive enforcement to reduce speeding, accidents, and criminal activity. The investigation unit investigates all accidents involving serious bodily injury, intoxication, death, or Department personnel.	22	\$2,296,258	\$319,808	\$2,616,066
Total		47	\$4,923,021	\$426,935	\$5,349,956

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Toll Road Patrol	Better Off	DWI Accidents	# of DWI related accidents	Annual	To Be Reviewed	Data Not Captured
		Major Accident Rate	# of major accidents per road mile patrolled	Annual	To Be Reviewed	Data Not Captured
Traffic Enforcement & Accident Investigations	How Much	# of DWI arrests	# of DWI arrests	Annual	To Be Reviewed	To Be Reviewed
		Number of traffic citations issued	Number of traffic citations issued for traffic violations by traffic enforcement	Annual	To Be Reviewed	To Be Reviewed
		Number of warning citations issued	Number of warning traffic citations issued for traffic violations by traffic enforcement	Annual	To Be Reviewed	To Be Reviewed
Traffic Safety	Better Off	DWI Accidents	# of DWI accidents over all patrolled roadways	Annual	To Be Reviewed	Data Not Captured
		Fatal / Serious Injury Accidents	Number of vehicular collisions/accidents involving serious bodily injury and/or fatalities	Annual	To Be Reviewed	Data Not Captured

CONSTABLE, PCT 8

MISSION

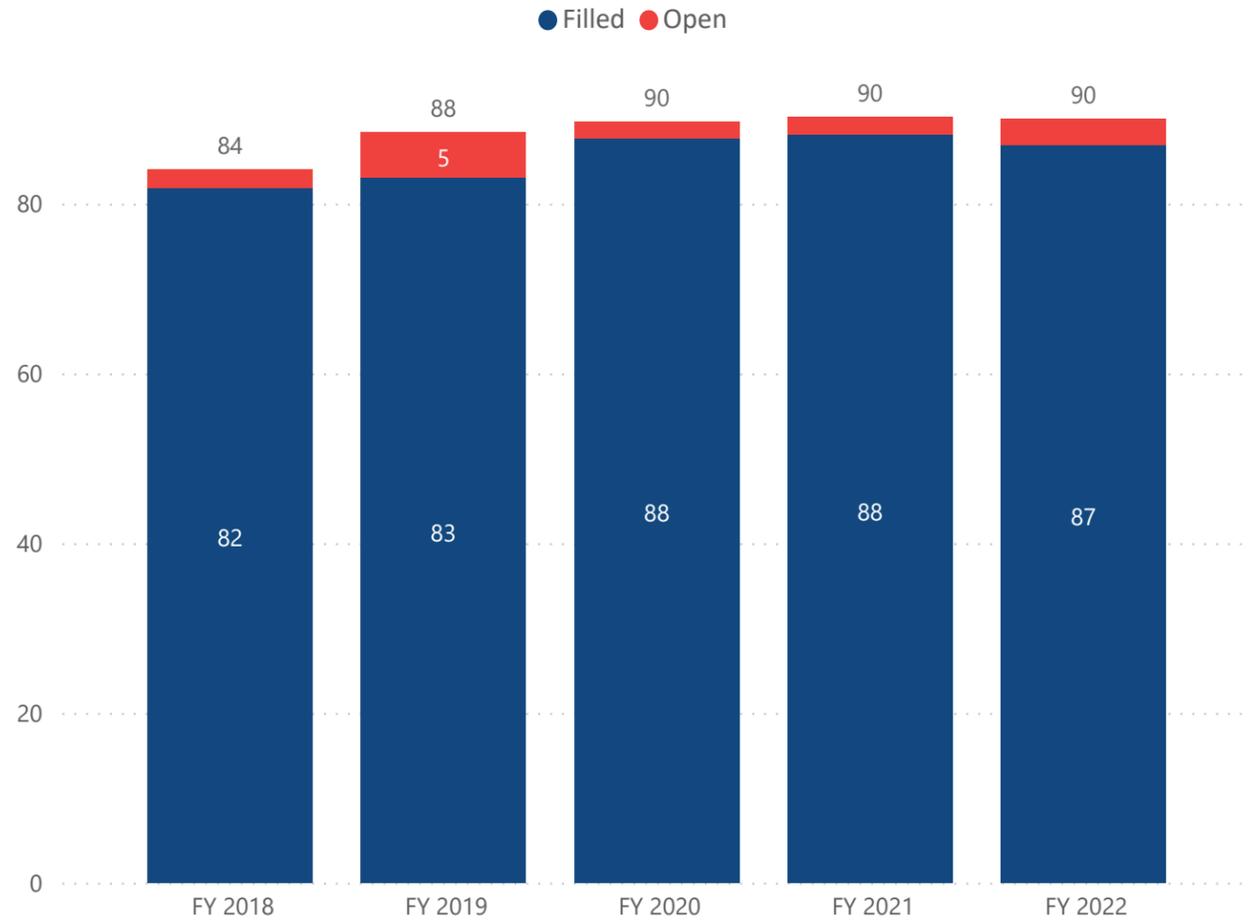
The mission of the Harris County Precinct 8 Constable's Office is to provide consistent, quality and professional service to the community in carrying out the duties of the Office. We will work hard to provide a safe environment for those who live, work, visit or commute within this precinct. In order to fulfill this mission, the stated departmental goals must be achieved. In pursuit of these goals, we strive to always act with the utmost integrity and to be honest and truthful. We will enforce the laws equally and without bias. We hold ourselves and other members of the department to the highest ethical standards. In achieving these goals, progressive techniques and strategic planning must be exercised to maintain a proactive posture. Utilizing professionalism and courtesy, integrated with compassion and ethical standards, we will strive to understand and meet the needs of our community.

OVERVIEW: PROGRAMS & SERVICES

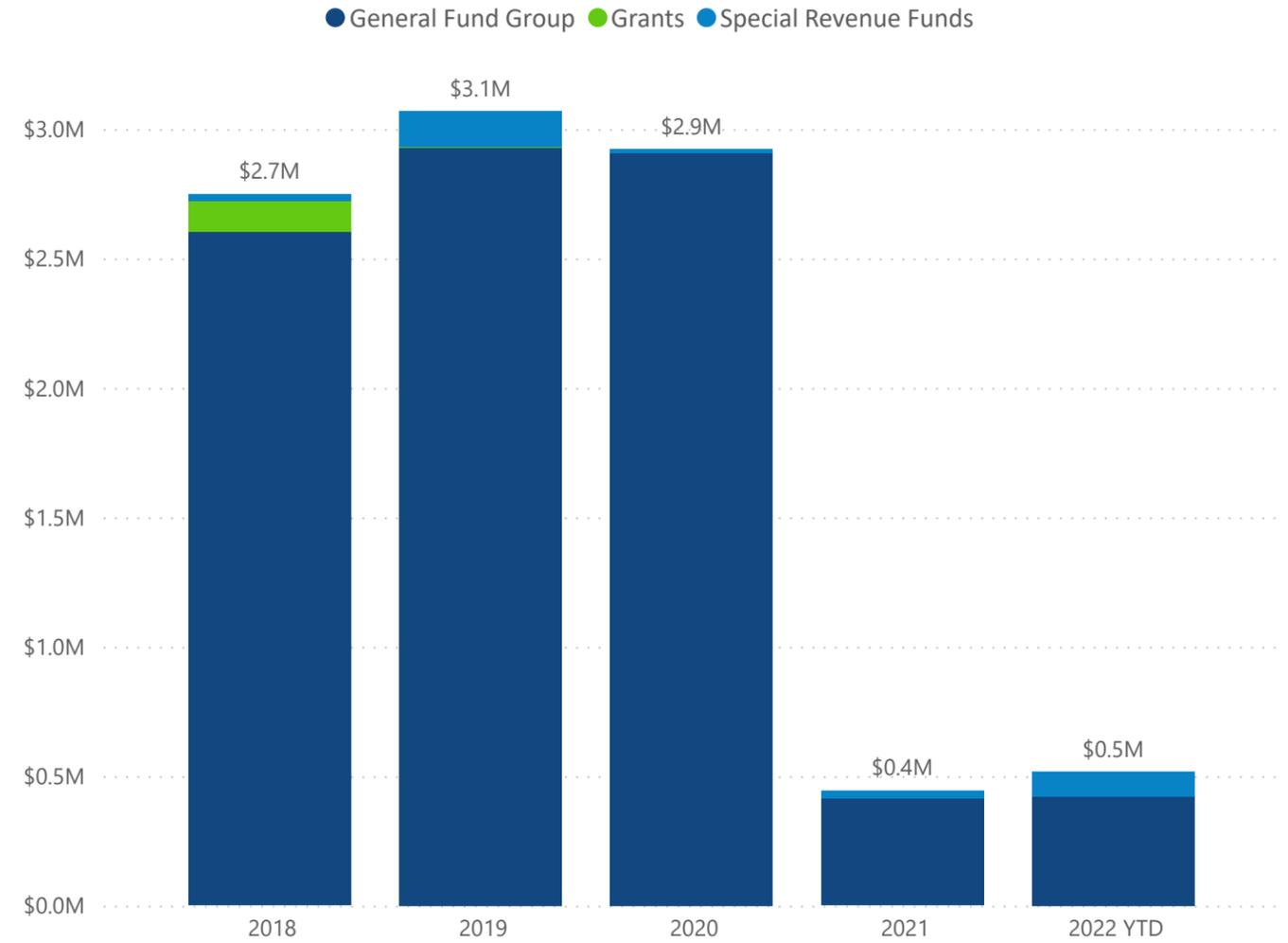
Program Name	Service Name
Administration and Support Services	Communications & Community Outreach
	Financial Services
	Human Resources
	IT Services
Civil and Justice Court Support	JP Courtroom Security
	Process & Serve Civil Documents
	Process & Serve Warrants
Emergency Response and Patrol	Dispatch and Communications
	General Patrol Services
	Park Patrol
Investigations	Criminal Investigations
	Specialized Investigations
Operational Support	Employee Training & Development
	Evidence Storage
	Internal Investigations
	Records & Reporting
Traffic Safety	Toll Road Patrol
	Traffic Enforcement & Accident Investigations

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



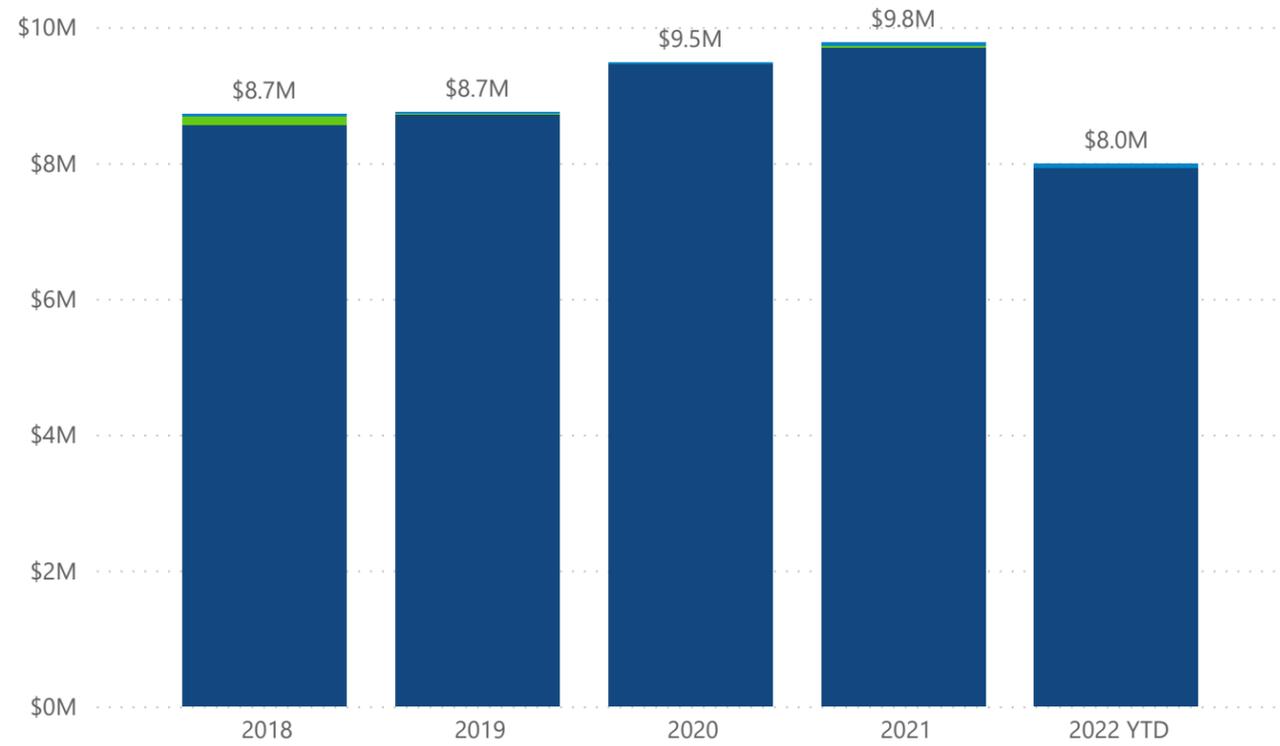
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$2.6M	\$2.9M	\$2.9M	\$0.4M	\$0.4M
Grants	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Special Revenue Funds	\$0.0M	\$0.1M	\$0.0M	\$0.0M	\$0.1M
Total	\$2.7M	\$3.1M	\$2.9M	\$0.4M	\$0.5M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

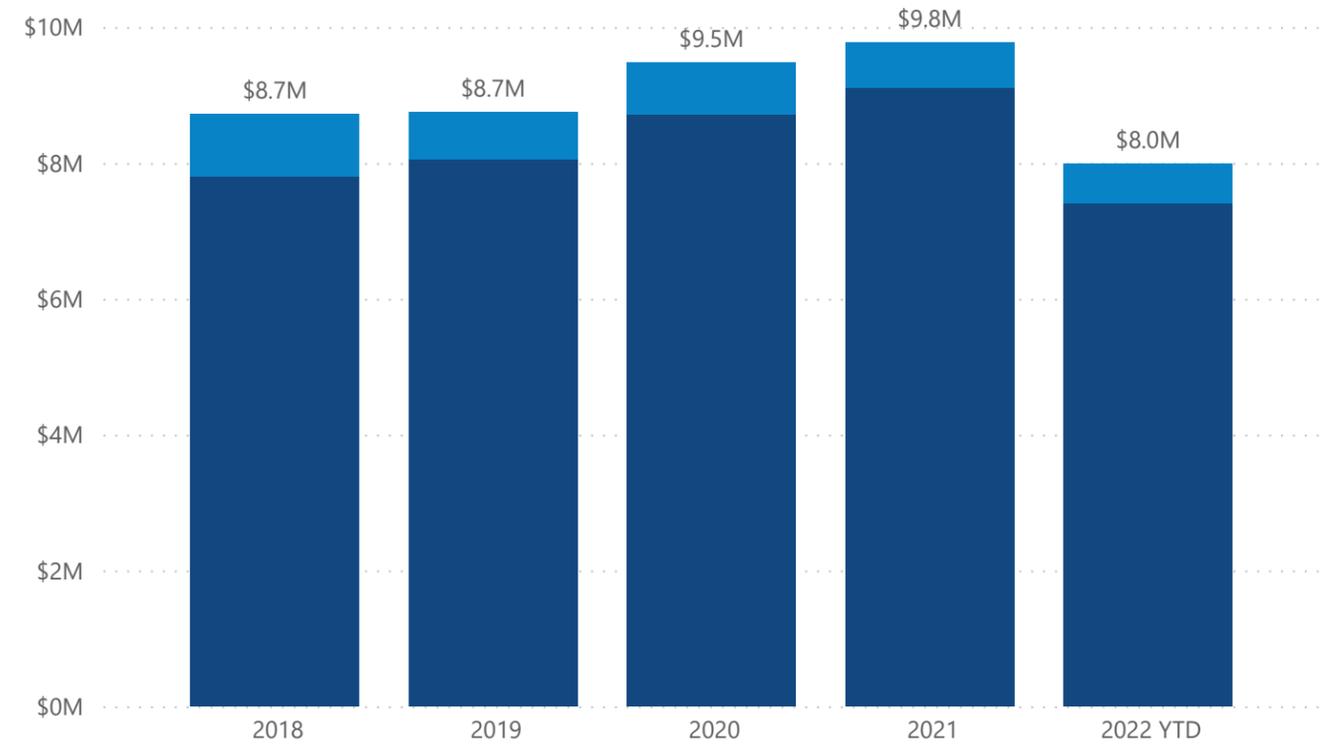
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$8.6M	\$8.7M	\$9.5M	\$9.7M	\$7.9M
Grants	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.0M	\$0.1M	\$0.1M
Total	\$8.7M	\$8.7M	\$9.5M	\$9.8M	\$8.0M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$7.8M	\$8.1M	\$8.7M	\$9.1M	\$7.4M
Non-Labor	\$0.9M	\$0.7M	\$0.8M	\$0.7M	\$0.6M
Total	\$8.7M	\$8.7M	\$9.5M	\$9.8M	\$8.0M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	# of Part 1 property crimes per 100,000 residents	To Be Reviewed	25 or less	72.7
		# of Part 1 violent crimes per 100,000 residents	To Be Reviewed	1.5 or less	10.4

CONSTABLE, PCT 8

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Investigations

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Communications & Community Outreach	Develops and delivers community oriented programs, free to the public. Each precinct has various outreach programs to support their community. Provides primary point of contact for news media organizations and the public seeking information about the department.	5	\$579,921	\$8,604	\$588,525
Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.	2	\$237,390	\$3,011	\$240,402
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.	3	\$363,302	\$4,474	\$367,776
IT Services	Supports technology functions for the department such as: audio/visual resources and conference rooms, new technology evaluation, technology inventory management, desktop application problems, and logistical support.	1	\$110,929	\$2,065	\$112,994
Total		11	\$1,291,543	\$18,155	\$1,309,697

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level - IT Resolution	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Annual	5	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Annual	0	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Annual	<30 days	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Annual	1 day	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Annual	<71.39 hours per employee - annual average	Data Not Captured
	Communications & Community Outreach	How Much	Community & School Program Participation	# of participants in community or school programs	Annual	>3,333
Community event participation			# of events hosted by the Precinct or where the Precinct presented	Annual	>56	24
Customer Patrol Requests			# of extra patrol requests	Annual	529	349
Incoming Public Information Requests			# of public information requests	Annual	234	211
How Well		Social Media Presence	# of total reach for social media platforms	Annual	>104,253	104253
Financial Services	How Much	# of payments	To Be Reviewed	Annual	<459	Data Not Captured
	How Well	# of days to process a procurement request	Number of time (in days) to process a procurement request	Annual	<3 days	14
Human Resources	Better Off	Civilian turnover rate (not retired)	The rate at which employees leave for reasons other than retirement	Annual	<12%	0
	How Well	Classified turnover rate (not retired)	The rate at which employees leave for reasons other than retirement	Annual	<8%	0.09
		Hiring Process Speed	Avg. # of days it takes to hire and fill positions once hiring process is started	Annual	<75	82
IT Services	Better Off	Percentage of total IT hardware that is outdated	Outdated IT hardware is 4 to 5 years old, depending on the equipment, and will be decided by the IT inventory management specialist	Annual	<10%	0.26

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Human Resources	Incentive Pay	During the upcoming fiscal year, several employees will become eligible to receive additional incentive pay due to achieving a higher level TCOLE certification or due to obtaining a college degree. These incentive achievements apply to employees who perform duties for most of our listed Programs and Services. We strive to attract and retain highly qualified and experienced employees which ultimately equates to more efficient and professional delivery of services.	Recurring	Merit Increase	\$21,115		\$57,312	
		Longevity	During the upcoming fiscal year, several employees will become eligible for step level pay increases based on longevity. These career ladder increases apply to employees who perform duties for most of our listed Programs and Services. We strive to attract and retain highly qualified and experienced employees which ultimately equates to more efficient and professional delivery of services.	Recurring	Merit Increase	\$0	\$71,472	\$0	\$117,780
Grand Total						\$21,115	\$71,472	\$57,312	\$117,780

CONSTABLE, PCT 8

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Investigations

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.	3	\$311,687	\$5,248	\$316,936
Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.	9	\$1,045,059	\$14,713	\$1,059,772
Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.	3	\$365,700	\$5,593	\$371,292
Total		15	\$1,722,446	\$25,554	\$1,748,000

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Civil and Justice Court Support	How Well	Civil process service rate	To Be Reviewed	Annual	To Be Reviewed	Data Not Captured
JP Courtroom Security	How Much	Bailiff Hours Provided	# of court security hours bailiff is assigned	Annual	5200	1870
		Court security incidents	# of court security incidents	Annual	<72	16
Process & Serve Civil Documents	How Much	Civil Process Received	# of civil process received	Annual	<5,498	5765
		Executed Civil Process	# of civil process executed	Annual	>77%	4231
		Writs received	Number of writs received	Annual	<668	631
	How Well	Civil Paper Service Rate	% of serviceable civil papers that are returned served	Annual	>77%	82%
		Protective Order Clearance Rate	% of protective orders served (clearance rate)	Annual	>71%	63%
Process & Serve Warrants	How Much	Class C warrants received	# of Class C warrants received	Annual	<2,512	1495
		Outstanding Class C Warrants	Total number of Class C warrants on file	Annual	<15,177	14246
	How Well	Class C Warrants Execution Rate	Class C warrants executed as a % of new warrants received	Annual	>64%	2.44
		Class C Warrants Execution Rate By Means Other than Arrest	% of warrants executed and cleared by means other than arrest	Annual	>93%	97%

CONSTABLE, PCT 8

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

Investigations

Operational Support

Traffic Safety

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Dispatch and Communications	Answers calls from citizens requesting information or seeking help from a first responder. Monitors and provides information to department officers and dispatches them to respond to citizen calls for service, as appropriate.	8	\$706,198	\$14,541	\$720,738
General Patrol Services	Provides community oriented-patrol services to all areas of the precinct outside of contract patrol to ensure equitable police patrol and the safety and security of the community.	14	\$1,398,338	\$442,493	\$1,840,831
Total		23	\$2,104,536	\$457,034	\$2,561,570

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Dispatch and Communications	How Much	Dispatch call volume	# of incoming calls to dispatch	Annual	<63,664	57639
	How Well	Time to Dispatch - Priority Calls	Average time between call initiation and help being dispatched for priority calls	Annual	<2 min	40 sec
Emergency Response and Patrol	Better Off	Priority 1 Call Response Times	Average Response time for all Priority 1 calls	Annual	<5 min	3 min 23 sec
	How Well	At-Fault Collisions	At-fault police collisions per 100,000 vehicle miles	Annual	<0.9	1.1
		Case Acceptance Rate	# of cases declined by the DA	Annual	<25	Data Not Captured
		Non Priority 1 Call Response Times	Average Response time for all non Priority 1 calls	Annual	<5 min	4 min 44 sec
		Uses of Force During Arrests	% of use of force (# of use of force incidents/total # of physical arrests)	Annual	To Be Reviewed	To Be Reviewed
General Patrol Services	Better Off	Jail Diversions	Number of diversions to a resource other than jail	Annual	>104	60
	How Much	Number of arrests	Number of arrests	Annual	<1432	988
		Officer Dispatches	Average daily calls per officer where the officer was dispatched to the scene	Annual	5 or less	7.4
		Patrol On-View Incidents	Average number of daily on-view incidents per officer where the officer observes criminal behavior	Annual	>6	8.4
		Weapon Seizures	# of weapons seized	Annual	<223	108
Park Patrol	How Well	Response time to calls for service in Harris County Precinct parks under this precinct	The average length of time it takes for park patrol to respond to calls for service to Harris County Precinct 1 and 2 parks	Annual	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	General Patrol Services	Deputy I (3x)	Precinct 8 currently ranks lowest among the 8 precincts in the total number of position control numbers (PCNs) per 100,000 residents for each agency. In analyzing personnel numbers across all 8 Constable precincts, the average number of personnel per 100,000 residents is 44.15 with the median being 38.9. Currently, the PCN count for Precinct 8 is 30.13 per 100,000 residents. With call volume continuing to increase at a rate in excess of 10% each year for the last 5 years, this disparity in staffing levels is placing an increasing burden on existing personnel, particularly in the area of Emergency Response and Patrol/General Patrol Services. It is imperative that we maintain proper staffing levels to keep up with the growth and rising crime rate in our area. In addition, during the past year and a half, Precinct 8 has been called upon to provide support for COVID testing and vaccination sites, food and supply distribution sites, election polling sites and for tax office security to name a few. These additional duties stretch our limited manpower and make it difficult to maintain essential minimum staffing levels. In order to correct the inequitable staffing levels we face, we propose a gradual increase in personnel over the next 3 budget cycles in order to bring us in line with the median number of personnel allocated to Harris County Constable's agencies.	Recurring	Expansion	\$178,100	\$0	\$289,413	\$0
		Funding for existing PCNs	The current fiscal year allocated funding for Precinct 8 does not allow for the filling of recently vacated positions. Through attrition, we currently have 4 open Deputy positions but are unable to fill 3 of them due to limited budget availability. This is due in part primarily to unpredictable cost increases in other budget areas such as fuel costs, vehicle replacement/repair costs and career ladder increases. In FY21 alone, career ladder increases totaled over \$130,000 and YTD this fiscal year these increases are in excess of \$82,000. While we were able to cover these unexpected shortfalls in the past with rollover funding, that is no longer the case. These positions are vital to meeting the demand of increased call volume while providing adequate back-up resources for Deputies who are often responding to violent crimes. With call volume continuing to increase at a rate in excess of 10% each year for the last 5 years, this shortfall will continue to place an increasing burden on existing personnel, particularly in the area of Emergency Response and Patrol/General Patrol Services, when we are unable to fill vacated positions.	Recurring	Expansion	\$0	\$166,969	\$0	\$289,413
		Vehicle Maintenance and Fuel Budget Increase	Over the last several years, fuel and vehicle repair/replacement costs have continued to rise. This is one area of the budget that fluctuates each fiscal year, making it difficult to predict what the full impact will be going in to the cycle. For FY21, we originally budgeted \$359,767.79 for transportation related expenses, which includes fuel, vehicle repairs, vehicle purchases and travel. Based on YTD spending and current encumbrances in these areas, we anticipate the final FY impact will actually be \$569,297.09. This is a difference of \$209,529.30.	Recurring	Inflation-related	\$0	\$132,334	\$0	\$209,529
Grand Total						\$178,100	\$299,303	\$289,413	\$498,942

CONSTABLE, PCT 8

Programs

Administration and Support Services

Civil and Justice Court Support

Emergency Response and Patrol

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Criminal Investigations	Investigates crimes to promote the safety and well-being of residents in Harris County.	3	\$337,991	\$4,904	\$342,895
Specialized Investigations	Investigates specific offences via trained investigators for the betterment of the citizens of Harris County	1	\$119,049	\$1,721	\$120,770
Total		4	\$457,040	\$6,625	\$463,665

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Investigations	How Much	Criminal Investigation Case Clearance	# of cases cleared	Annual	To Be Reviewed	To Be Reviewed
		Criminal Investigation New Cases	# of new cases opened	Annual	3091	2506
Investigations	How Well	Case Closure Speed	Average time from case initiation to closure	Annual	<21 days	23 days
		Case Closures With Charges Filed	% of cases closed by charges filed	Annual	100%	91%

CONSTABLE, PCT 8

Programs

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Employee Training & Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.	2	\$307,430	\$4,216	\$311,646
Evidence Storage	Responsible for the intake and storage of recovered property and evidence from Department personnel. Some evidence may be transferred to the Sheriff's Office Evidence Storage.	1	\$98,077	\$1,893	\$99,970
Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.	0	\$69,396	\$774	\$70,171
Records & Reporting	Oversees the management and operations of the department's records and provides professional service in processing and disseminating records to the general public and other law enforcement agencies.	5	\$459,183	\$9,206	\$468,389
Total		9	\$934,087	\$16,090	\$950,176

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Employee Training & Development	How Much	Crisis Intervention Training	% of operations personnel that have been trained in crisis intervention	Annual	100%	100%
		Cultural Diversity Training	% of operations personnel that have been trained in cultural diversity	Annual	100%	100%
		Excited Delirium Training	% of operations personnel that have been trained in excited delirium	Annual	100%	67%
		TCOLE Training Hours	Average number of TCOLE contact hours per officer	Annual	195	120
Evidence Storage	How Much	Property Room Submissions	Number of items submitted to the property room	Annual	<2280	1899
Internal Investigations	How Much	IAD Investigation Outcomes	Percent of investigations with finding of "not sustained", "unfounded", or "exonerated"	Annual	0	0.67
		IAD Investigation Referrals	% of internal investigations referred to the DA's office	Annual	0	0.33
		IAD Investigation Volume	# of internal investigations	Annual	<8	6
Operational Support	Better Off	Racial Bias Complaints	# of total complaints related to racial bias against officers	Annual	0	0
		Substantiated Racial Bias Complaints	# of substantiated complaints related to racial bias against officers	Annual	0	0
		Sustained Use of Force Allegations	Number of investigations where an allegation of excessive or unlawful use of force was "sustained".	Annual	0	0
	How Well	Complaints Against Officers	% of officers with no sustained complaints in the last 24 months	Annual	100%	98%
		Total Uses of Force	Number of uses of force	Annual	<78	89
Records & Reporting	Better Off	Public Records Request Responses	Avg. # of business days to complete a public records request	Annual	<5	5
		Timeliness of DA Requests for Video	% of DA requests for video submitted within 7 days of filing	Annual	>95%	94%

CONSTABLE, PCT 8

Programs

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who use them.	12	\$1,206,351	\$21,166	\$1,227,517
Traffic Enforcement & Accident Investigations	Traffic units conduct proactive enforcement to reduce speeding, accidents, and criminal activity. The investigation unit investigates all accidents involving serious bodily injury, intoxication, death, or Department personnel.	15	\$1,424,579	\$25,124	\$1,449,703
Total		27	\$2,630,930	\$46,290	\$2,677,220

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Toll Road Patrol	Better Off	DWI Accidents	# of DWI related accidents	Annual	<26	45
		Major Accident Rate	# of major accidents per road mile patrolled	Annual	<0.5	0.47
Traffic Enforcement & Accident Investigations	How Much	# of DWI arrests	# of DWI arrests	Annual	<481	298
		Number of traffic citations issued	Number of traffic citations issued for traffic violations by traffic enforcement	Annual	>11,307	6257
		Number of warning citations issued	Number of warning traffic citations issued for traffic violations by traffic enforcement	Annual	>5,506	9570
Traffic Safety	Better Off	DWI Accidents	# of DWI accidents over all patrolled roadways	Annual	<20	45
		Fatal / Serious Injury Accidents	Number of vehicular collisions/accidents involving serious bodily injury and/or fatalities	Annual	<9	6

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Traffic Enforcement & Accident Investigations	Incentive Pay	For many years, Precinct 8 has maintained a traffic accident CRASH team that is often called upon to investigate fatality traffic accidents or traffic accidents that result in serious bodily injury. Team members are highly trained and have spent many years collectively engaged in honing their skills. This team works closely with the Vehicular Crimes Unit of the DA's Office and have presented numerous cases for criminal prosecution for crimes such as Intoxicated Assault and Intoxicated Manslaughter. Despite being called to respond to such accident scenes across the region by other law enforcement agencies in need of their expertise, none of these team members currently receive the incentive pay that is available for Deputies who work these kinds of cases. Being able to pay this additional incentive will enable us to attract and retain Deputies who possess this vital skillset.	Recurring	Merit Increase	\$32,400		\$51,300	
Grand Total						\$32,400		\$51,300	

COUNTY ATTORNEY

MISSION

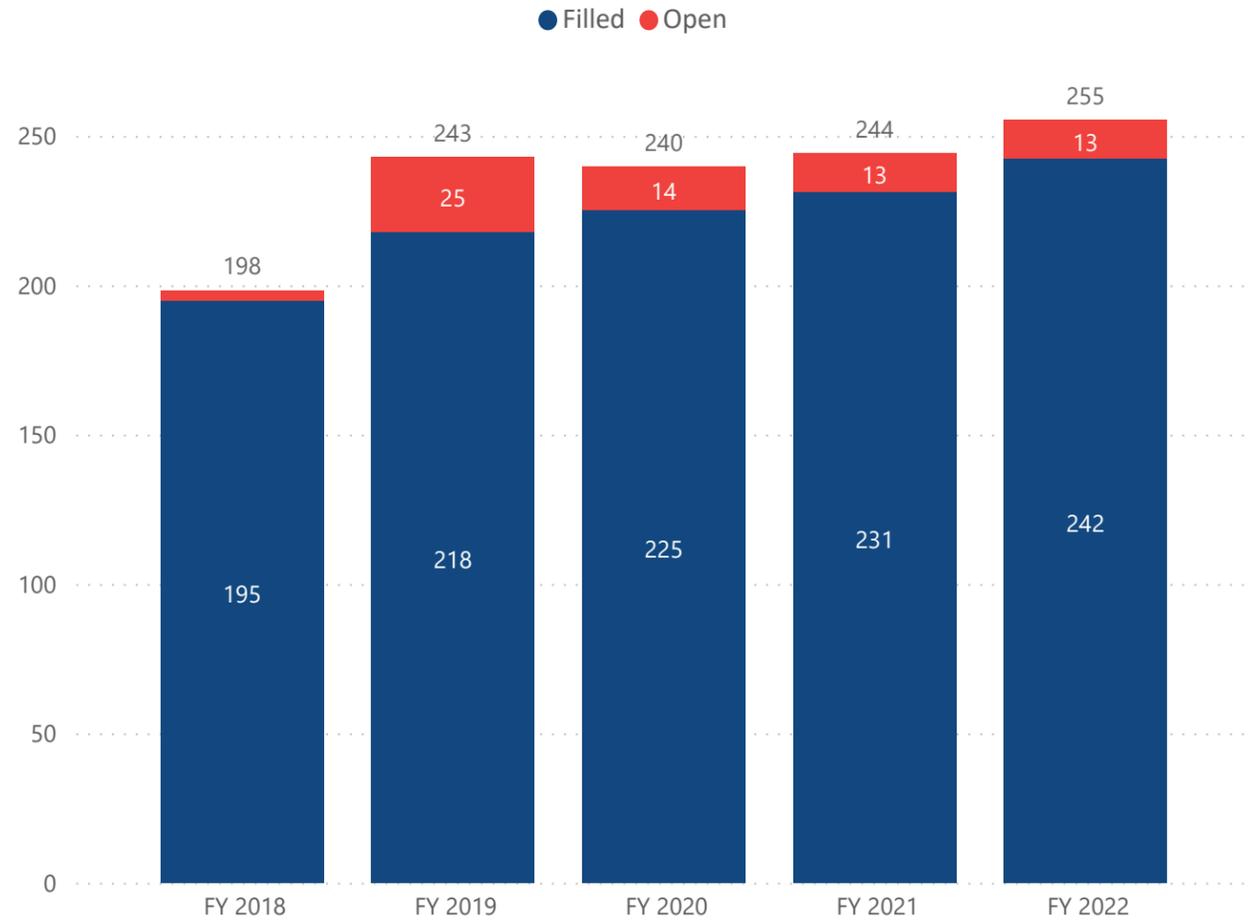
We, the members of the Harris County Attorney’s Office, both lawyers and non-lawyers adhere to the highest standard, integrity and personal ethics as we serve the people of Harris County. We will build a more dynamic, vibrant and resilient community while being inclusive, equitable and transparent in all that we do.

OVERVIEW: PROGRAMS & SERVICES

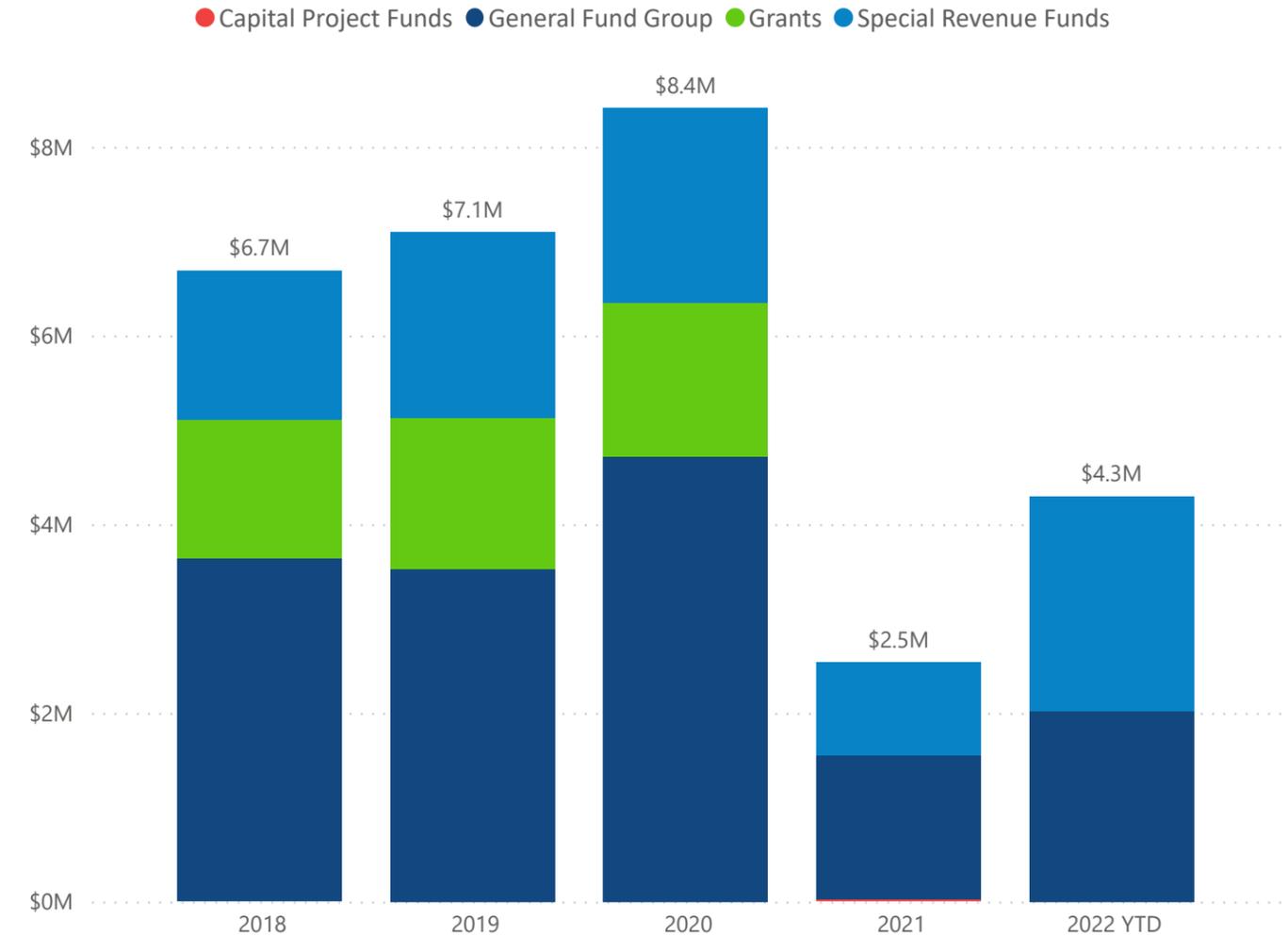
Program Name	Service Name
Administrative Services	Administrative Operations
	Director's Office
	Law Library
Legal Counsel	Children & Adult Protective Services
	General Counsel
	Hospital District
Litigation	Civil Litigation
	Defensive Litigation

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

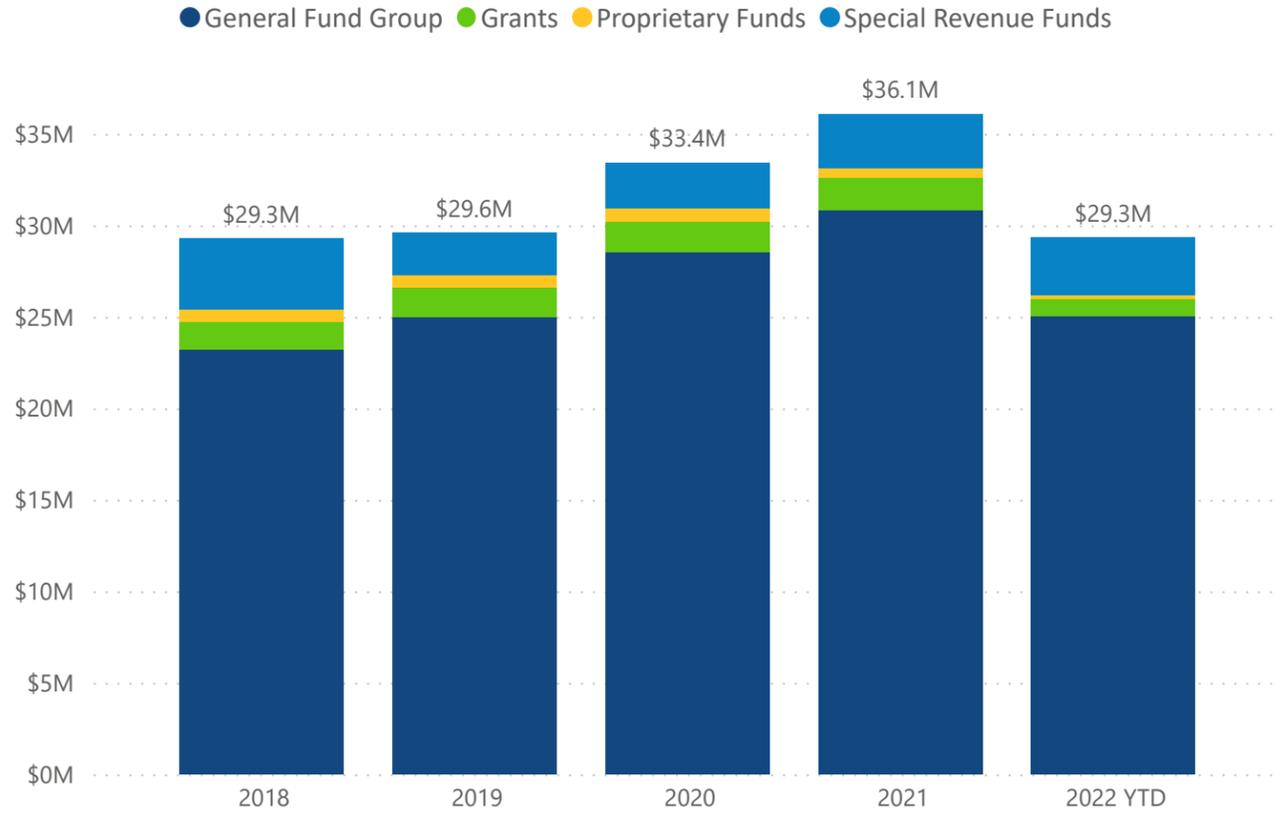


Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds				\$0.0M	
General Fund Group	\$3.6M	\$3.5M	\$4.7M	\$1.5M	\$2.0M
Grants	\$1.5M	\$1.6M	\$1.6M		
Special Revenue Funds	\$1.6M	\$2.0M	\$2.1M	\$1.0M	\$2.3M
Total	\$6.7M	\$7.1M	\$8.4M	\$2.5M	\$4.3M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

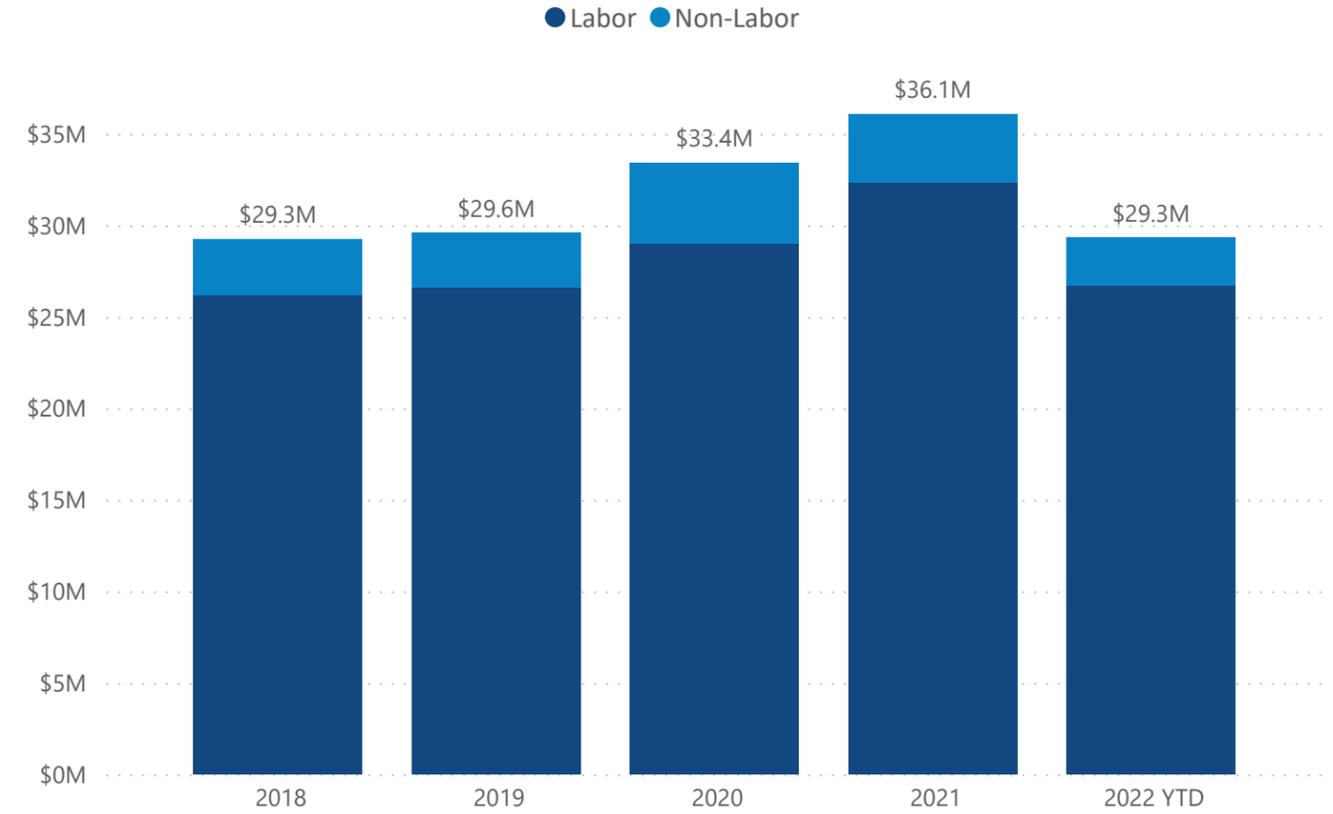
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$23.2M	\$25.0M	\$28.5M	\$30.8M	\$25.0M
Grants	\$1.5M	\$1.6M	\$1.7M	\$1.8M	\$0.9M
Proprietary Funds	\$0.6M	\$0.7M	\$0.7M	\$0.5M	\$0.3M
Special Revenue Funds	\$3.9M	\$2.3M	\$2.5M	\$2.9M	\$3.1M
Total	\$29.3M	\$29.6M	\$33.4M	\$36.1M	\$29.3M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$26.2M	\$26.6M	\$29.0M	\$32.4M	\$26.7M
Non-Labor	\$3.0M	\$3.0M	\$4.4M	\$3.7M	\$2.6M
Total	\$29.3M	\$29.6M	\$33.4M	\$36.1M	\$29.3M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	Assist commissioners and County Judge in operating commissioners court meetings	Quality of legal and operational advice and client service	3	Data Not Captured
		Provide excellent legal advice to County government departments and elected officials	Quality of legal advice and client service	3	Data Not Captured
		Provide excellent representation to DFPS in family court proceedings	Quality of representation of state agency in family court proceedings	3	Data Not Captured

COUNTY ATTORNEY

Programs

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Operations	Ensures the day-to-day management of the Harris County Attorney's Office, including recruiting, hiring, benefits, payroll, training, and organizational development.	16	\$1,399,553	\$0	\$1,399,553
Director's Office	Provides support to the department head and department as a whole. Creates and maintains policies/procedures and cultivates positive communication with employees, clients, county departments, outside agencies, and constituents. Ensures that operations are consistent and productivity remains constant and efficient.	11	\$2,129,714	\$0	\$2,129,714
Total		27	\$3,529,267	\$0	\$3,529,267

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administrative Operations	Better Off	% of diversity	The percentage of diversity	Annual	To Be Reviewed	Data Not Captured
		% of retention	The percentage of retention	Annual	To Be Reviewed	Data Not Captured
	How Well	% of invoices	The percentage of invoices	Monthly	To Be Reviewed	Data Not Captured
Administrative Services	Better Off	Average Customer Satisfaction of Enterprise Services	A survey to gage customer satisfaction based on the resolution of a Human Resources inquiries by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Annual	3	Data Not Captured
Director's Office	How Well	level of satisfaction	The overall level of customer service satisfaction on a scale of 1-4	Annual	3	Data Not Captured
Law Library	Better Off	# of patrons	The number of patrons	Quarterly	To Be Reviewed	Data Not Captured
	How Much	# of visitors	The number of visitors	Quarterly	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Administrative Operations	Coordinator III	Perform technical services and application support including training, communication, and information dissemination in support of a new operational model.	Recurring	Expansion	\$46,927	\$0	\$87,150	\$0
		Coordinator IV	Perform administration and HR support services for the Chief Operating Officer.	Recurring	Expansion	\$60,869	\$0	\$113,043	\$0
	Director's Office	Computers & Other Tech Equipment	Computer equipment and technology upgrades/ purchases to support the overall needs of the organization.	One-time	Expansion	\$0	\$60,000	\$0	\$0
		Fees & Services	Fund department fees and services such as mileage, service expenses, parking, rentals, seminars, training, subscriptions, postage, print and digital media, professional development and travel expenses were funded through some of our vacancy savings which means we don't have enough budget to fill some positions. For next fiscal year and beyond, we want to make sure have budgeted funds to support these operations.	Recurring	Expansion	\$0	\$1,300,300	\$0	\$2,229,086
		Longevity	Attorney longevity begins after attorneys reach four years of service in accordance with Sec. 41.252.	Recurring	Merit Increase	\$265,000		\$454,286	
		Merit Increase	Provide merit and performance-based increases to employees. In 2020 and 2021, the office has had to pivot to meet the community's needs and multiple emergency events during the pandemic. While the government can not compete with the private industry, we can attempt to provide small increases along the way for retaining good talent. Additionally, there are internal equity concerns that must be immediately addressed.	Recurring	Merit Increase	\$902,000		\$1,546,286	
		Pay Differential	Bi-lingual pay differential based on the employee's use of a non-English language as part of their regular job duties. Requests may be based on oral translation duties only or oral and written translation. In addition, the employee must pass an examination certifying their ability to speak or write the required non-English language.	Recurring	Merit Increase	\$72,000		\$123,429	
	Grand Total						\$1,346,796	\$1,360,300	\$2,324,194

COUNTY ATTORNEY

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Children & Adult Protective Services	Serves as legal advisors to the local Texas Department of Family & Protective Services (TDFPS) office and daily civil legal litigation. Represents the Harris County Guardianship Program, the Senior Justice Assessment Center and the State of Texas in protective orders and handles mental health commitment proceedings.	105	\$12,670,725	\$966,320	\$13,637,045
General Counsel	Issues official County Attorney opinions and provides legal advice to elected officials and transactional legal services. Covers a wide range of areas, including public works, bonds issuance, economic development agreements, road and building construction projects, contracts with other governmental jurisdictions, emergency management services, as well as open records and open meetings laws.	25	\$3,738,382	\$0	\$3,738,382
Hospital District	Provides representation for the Harris County Hospital District, its Board of Managers, Ben Taub, Lyndon B. Johnson, and Quentin Mease Hospitals, and thirteen community health centers operated by the District. Handles litigation involving the Hospital District, including contract disputes and medical malpractice claims.	14	\$2,153,938	\$0	\$2,153,938
Total		144	\$18,563,044	\$966,320	\$19,529,364

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Children & Adult Protective Services	How Much	# of cases	The number of cases	Quarterly	To Be Reviewed	Data Not Captured
		# of Disability and Elder Law cases	The number of cases	Quarterly	To Be Reviewed	Data Not Captured
		\$ money collected from Disability and Elder Law cases	The amount of money collected	Quarterly	To Be Reviewed	Data Not Captured
		% of requests	The percentage of requests	Quarterly	To Be Reviewed	Data Not Captured
General Counsel	How Much	% of contracts	The percentage of contracts	Quarterly	To Be Reviewed	Data Not Captured
		% of PIA requests	The percentage of public information act (PIA) requests	Quarterly	To Be Reviewed	Data Not Captured
	How Well	level of satisfaction	The overall level of customer service satisfaction on a scale of 1-4	Annual	3	Data Not Captured
Hospital District	How Much	# of cases	The number of cases	Quarterly	To Be Reviewed	Data Not Captured
		level of satisfaction	The overall level of customer service satisfaction on a scale of 1-4	Annual	3	Data Not Captured
Legal Counsel	How Well	Number of resolutions	The number of cases resolved each quarter	Quarterly	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Children & Adult Protective Services	Attorney V	Dedicated managers, without a docket, to manage 26 direct reports.	Recurring	Expansion	\$78,385	\$0	\$226,207	\$0
	General Counsel	Attorney II	Support an increased demand from Commissioner's Court for legal research and advice. Handle an increasingly higher contract volume from all County Departments. Support the creation of new County departments. Handle an increase in demand for services by 30% for expedited agreements and advice requires additional attorneys to adjust workloads to meet the requested timelines. In addition, increased load in public finance, commercial paper, and bonds requires more specialized and experienced attorneys to reduce reliance on outside counsel.	Recurring	Expansion	\$54,961	\$0	\$155,862	\$0
		Attorney V (2x)	Support an increased demand from Commissioner's Court for legal research and advice. Handle an increasingly higher contract volume from all County Departments. Support the creation of new County departments. Handle an increase in demand for services by 30% for expedited agreements and advice requires additional attorneys to adjust workloads to meet the requested timelines. In addition, increased load in public finance, commercial paper, and bonds requires more specialized and experienced attorneys to reduce reliance on outside counsel.	Recurring	Expansion	\$156,770	\$0	\$452,414	\$0
		Attorney VII	In accordance with the County's strategic move toward an open governance platform, and recommendations made by the County Administrator we require a Chief Privacy Officer.	Recurring	Expansion	\$114,941	\$0	\$317,445	\$0
Grand Total						\$405,057	\$0	\$1,151,928	\$0

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Civil Litigation	Represents Harris County as a plaintiff in impact litigation, consumer protection and fraud actions, and public nuisance litigation. Collects money owed to Harris County and enforces local ordinances and laws regarding air and water pollution, sewage disposal, and other public health nuisances.	36	\$4,099,492	\$0	\$4,099,492
Defensive Litigation	Defends county agencies and county employees in civil personal injury and property damage suits and appeals throughout Harris County. Handles suits including workers' compensation, premise defect, automobile collisions, libel, slander, and wrongful termination. Investigates and evaluates pre-litigation claims and counsels state entities on tort and workers' compensation-related civil matters. Pursues subrogation and first-party claims against responsible parties for reimbursement of expenses or damages to property caused by wrongful acts. Acts on behalf of the County as well as Harris County Hospital District, Harris County Flood Control District, Harris County Appraisal Review Board, and the Greater 911 Emergency Network.	28	\$3,634,562	\$0	\$3,634,562
Total		64	\$7,734,054	\$0	\$7,734,054

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Civil Litigation	How Much	# of cases	The number of cases	Quarterly	To Be Reviewed	Data Not Captured
		# of hearings	The number of hearings	Quarterly	To Be Reviewed	Data Not Captured
		# of motions	The number of motions	Quarterly	To Be Reviewed	Data Not Captured
Defensive Litigation	How Much	# of cases	The number of cases	Quarterly	To Be Reviewed	Data Not Captured
		# of hearings	The number of hearings	Quarterly	To Be Reviewed	Data Not Captured
		# of motions	The number of motions	Quarterly	To Be Reviewed	Data Not Captured
Litigation	Better Off	Average caseload	The number of cases, on average, per attorney	Quarterly	To Be Reviewed	Data Not Captured
		Average workload	The number of cases, one average, per attorney	Quarterly	To Be Reviewed	Data Not Captured
		Number of petitions	The number of petitions	Quarterly	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Civil Litigation	Administrative Assistant V (2x)	(1) In 2020, the Environmental Division opened 61 FMO cases from October to the end of the year. (2) Compliance’s accounting for the office has grown through the years. With the increase in Compliance cases and CAO cases throughout the office, there is a need for an additional accounting clerk to handle the increase in payments in all cases. In addition, as the FMO, SIT, Subrogation, and Toll Road case docket continues to grow, the number of Compliance’s collection cases will also increase. The accounting clerk will assist in the collections and deposits of funds. (3) In 2020, Compliance’s case count was 5,500, and in 2011, has increased by 46% between 2020 and 2021 and over 2.15% increase between 2019 and 2021 (9.5 months of data).	Recurring	Expansion	\$93,854	\$0	\$174,300	\$0
		Attorney III (2x)	(1) The Fire Code was amended in 2019, adopting an entirely new regulatory scheme—operational permits. The operational permitting requirements went into effect in January 2020, but FMO did not begin enforcing those requirements until 2021. (2) Currently, only one attorney handles all County post-judgment filings. Therefore, a Post Judgment Attorney is needed to handle Compliance & Toll Road Post Judgments. There has been an over increase in toll road and compliance post-judgment cases have increased. (3) In 2020, Compliance’s case count was 5,500, and in 2011, has increased by 46% between 2020 and 2021 and over 2.15% increase between 2019 and 2021 (9.5 months of data).	Recurring	Expansion	\$113,496	\$0	\$210,778	\$0
		Attorney IV (2x)	(1) Beginning in February 2020, Harris County Pollution Control Services Department (PCS) began a concrete batch plant initiative and dedicated two full-time investigators to inspect Compliance with State air, water, and waste permits and rules. There are 130 active batch plants in Harris County. PCS has issued over 140 VNs, where each VN has multiple violations. As a result, the number of cases increases and will result in additional referrals from PCS to our office for enforcement. In addition, PCS is planning to expand the initiative to include concrete crushing and aggregate production operations – all sources of particulate matter. (2) Additional case referrals based on these expanded operations. It takes a while for their investigations and department-level enforcement process (VNs, compliance meetings, repeat inspections) to result in a referral to our office. In addition, their cases are more complex now because PCS is looking at things from a multi-media perspective. They used only to investigate one media. (3) In 2020, Compliance’s case count was 5,500, and in 2021 has increased by 46% between 2020 and 2021 and over 2.15% increase between 2019 and 2021 (9.5 months of data).	Recurring	Expansion	\$144,137	\$0	\$267,683	\$0
		Attorney VII (2x)	(1) Received requests to initiate litigation and defend significant construction matters for HCTRA. These matters include a \$40M defensive case initiated by the prime contractor related to the construction of the 288 Toll Road and an affirmative breach of contract case related to the \$1B Port Authority bridge. (2) Initiates much work on the TCEQ and EPA regulatory side. Our staffing only limits us, but this is very research-intensive and complex. The more dedicated staff we have, the more critical we can do as the EPA re-evaluates things like PM standards, Ozone standards, etc.	Recurring	Expansion	\$229,882	\$0	\$424,706	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor	
Provide outstanding customer service	Civil Litigation	Paralegal II (5x)	(1) Toll Road and Compliance post-judgment cases have increased. Compliance’s overall docket In 2020, Compliance’s case count was 5,500, and in 2021 has increased by 46% between 2020 and 2021 and over 2.15% increase between 2019 and 2021 (9.5 months of data). This attorney is needed to assist in the overall increase in post-judgment and bankruptcy cases. (2) Please note 2021 total only includes 9.5 months. The Fire Code was amended in 2019, adopting an entirely new regulatory scheme—operational permits. The operational permitting requirements went into effect in January 2020, but FMO did not begin enforcing those requirements until 2021. (3) Additional case referrals based on these expanded operations. It takes a while for their investigations and department-level enforcement process (VNs, compliance meetings, repeat inspections) to result in a referral to our office. Their cases are more complex now because PCS is looking at things from a multi-media perspective. They used only to investigate one media. (4) In 2020, the FMO enforcement docket was a completely new docket for the Environmental Division, so the team was never staffed to handle the docket even though there is some overlap with the Pollution Control and Engineering dockets. (5) In 2020, Compliance’s case count was 5,500, and in 2021, has increased by 46% between 2020 and 2021 and over 2.15% increase between 2019 and 2021 (9.5 months of data).	Recurring	Expansion	\$274,806	\$0	\$510,353	\$0	
	Defensive Litigation	Attorney III	Provide Facilities and Property Management with support in drafting and legal advice regarding all of the county’s leases. In prior years, the Public Law division handled this work, which is no longer in existence. Add additional support for two transactional attorneys that handle matters with Real Property and Department of Engineering to broker acquisitions and sales and the Community Services Division administering HUD/GLO buyouts. In years past, there were about 175 open matters per year. To date, there have been 260 open matters and projected to have 300 open matters by the close of the fiscal year.	Recurring	Expansion	\$56,748	\$0	\$161,228	\$0	
			Attorney IV	Provide Facilities and Property Management with support in drafting and legal advice regarding all of the county’s leases. In prior years, the Public Law division handled this work, which is no longer in existence. Add additional support for two transactional attorneys that handle matters with Real Property and Department of Engineering to broker acquisitions and sales and the Community Services Division administering HUD/GLO buyouts. In years past, there were about 175 open matters per year. To date, there have been 260 open matters and projected to have 300 open matters by the close of the fiscal year.	Recurring	Expansion	\$72,069	\$0	\$207,238	\$0
			Attorney V	Provide Harris County with expertise and support in employment law, offering guidance on developing and implementing personnel policies and personnel decisions. Employment Law is a highly specialized discipline and deals with wage and hour standards; discrimination; workplace safety and health; pensions and benefits; and workers’ compensation.	Recurring	Expansion	\$78,385	\$0	\$226,207	\$0
			Attorney V (2x)	Provide Harris County with expertise and support a bail reform settlement requiring rewrite a local criminal rule on bail reform changing the handling of misdemeanors. We are also transitioning litigation cases from outside counsel and taken in-house.	Recurring	Expansion	\$156,770	\$0	\$452,414	\$0
			Attorney VII	Provide Harris County with expertise and support a bail reform settlement requiring rewrite a local criminal rule on bail reform changing the handling of misdemeanors. We are also transitioning litigation cases from outside counsel and taken in-house.	Recurring	Expansion	\$114,941	\$0	\$317,445	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Defensive Litigation	Attorney VII	Provide Harris County with expertise and support in employment law, offering guidance on developing and implementing personnel policies and personnel decisions. Employment Law is a highly specialized discipline and deals with wage and hour standards; discrimination; workplace safety and health; pensions and benefits; and workers' compensation.	Recurring	Expansion	\$229,882	\$0	\$634,890	\$0
		Incentive Pay	Law enforcement labor incentives	Recurring	Merit Increase	\$0		\$0	
		Legal Investigator III	Add Title Examiner to replace two recently lost – this extended our average turnaround from two to five days.	Recurring	Expansion	\$68,938	\$0	\$197,836	\$0
		Paralegal I	Provide Facilities and Property Management with support in drafting and legal advice regarding all of the county's leases. In prior years, the Public Law division handled this work, which is no longer in existence. Add additional support for two transactional attorneys that handle matters with Real Property and Department of Engineering to broker acquisitions and sales and the Community Services Division administering HUD/GLO buyouts. In years past, there were about 175 open matters per year. To date, there have been 260 open matters and projected to have 300 open matters by the close of the fiscal year.	Recurring	Expansion	\$41,144	\$0	\$114,366	\$0
		Paralegal II	Provide Harris County with expertise and support in employment law, offering guidance on developing and implementing personnel policies and personnel decisions, and representing county departments and elected official in employment-related litigation. We have seen a substantial increase in this type of work, and do not have an experienced lawyer to handle and supervise the volume of cases. Employment Law is a highly specialized discipline and deals with wage and hour standards; discrimination; workplace safety and health; pensions and benefits; and workers' compensation.	Recurring	Expansion	\$54,961	\$0	\$155,862	\$0
Grand Total						\$1,730,013	\$0	\$4,055,306	\$0

COUNTY AUDITOR

MISSION

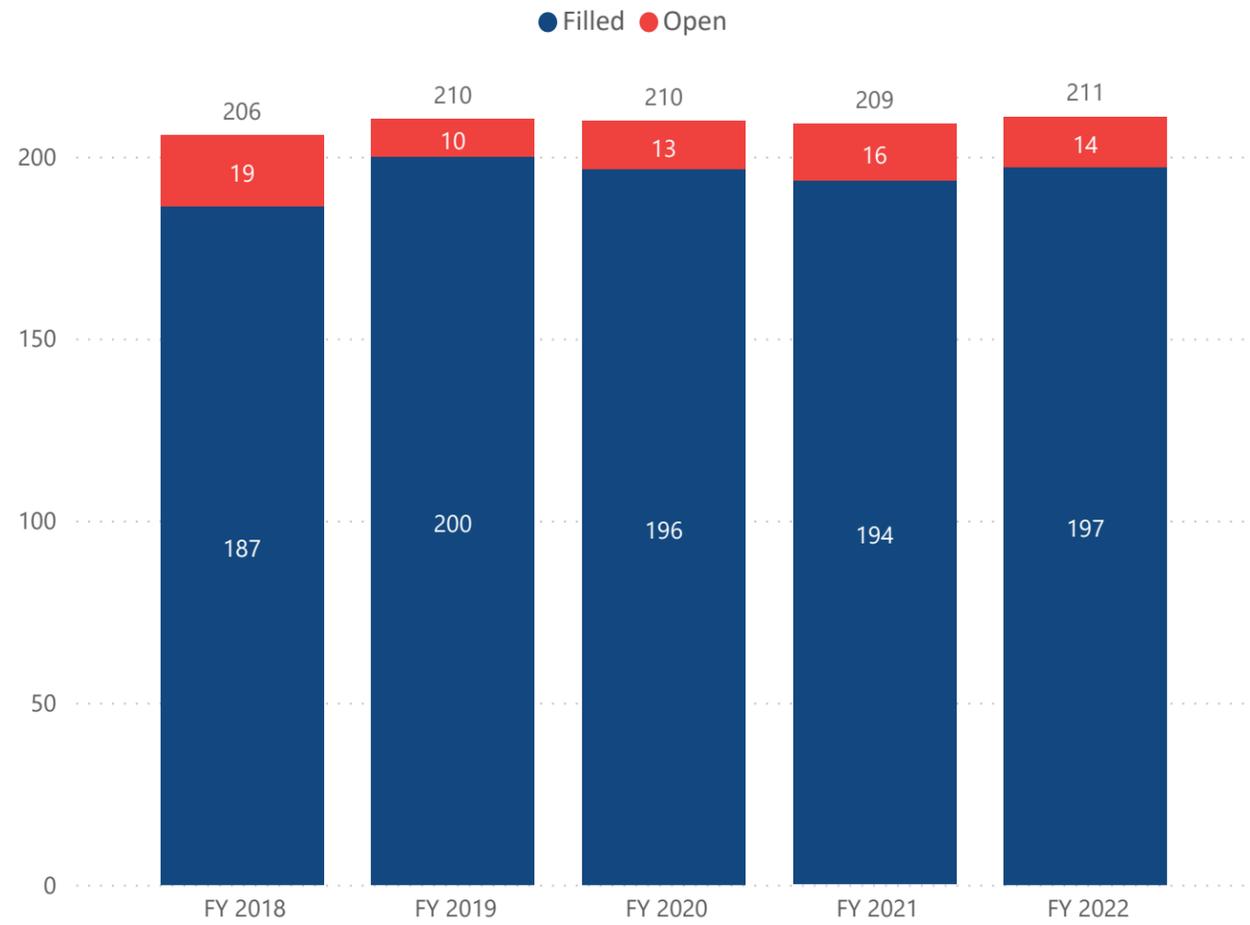
To be an independent and progressive organization recognized for professionalism in carrying out the County Auditor's statutory duties and responsibilities.

OVERVIEW: PROGRAMS & SERVICES

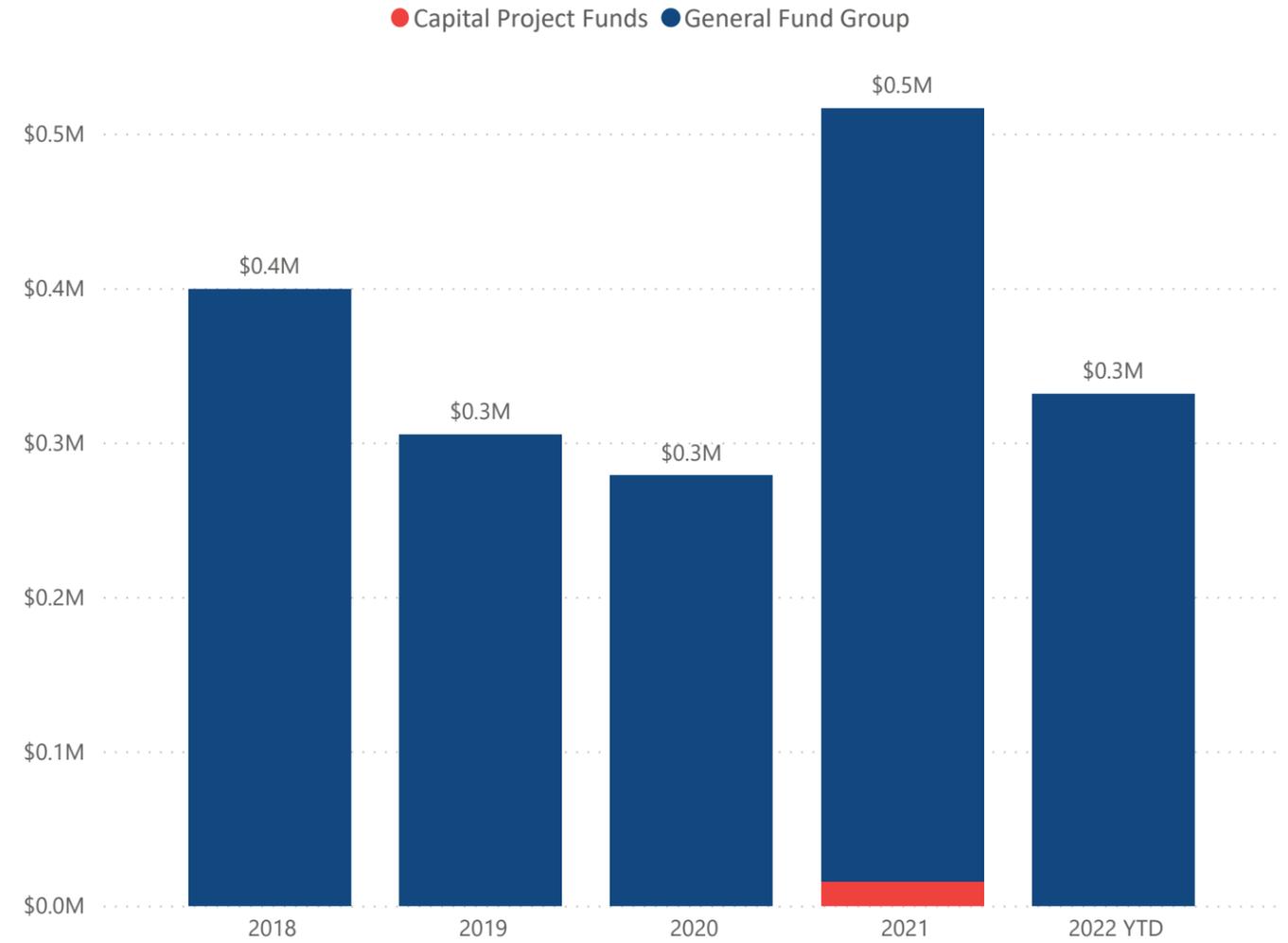


PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

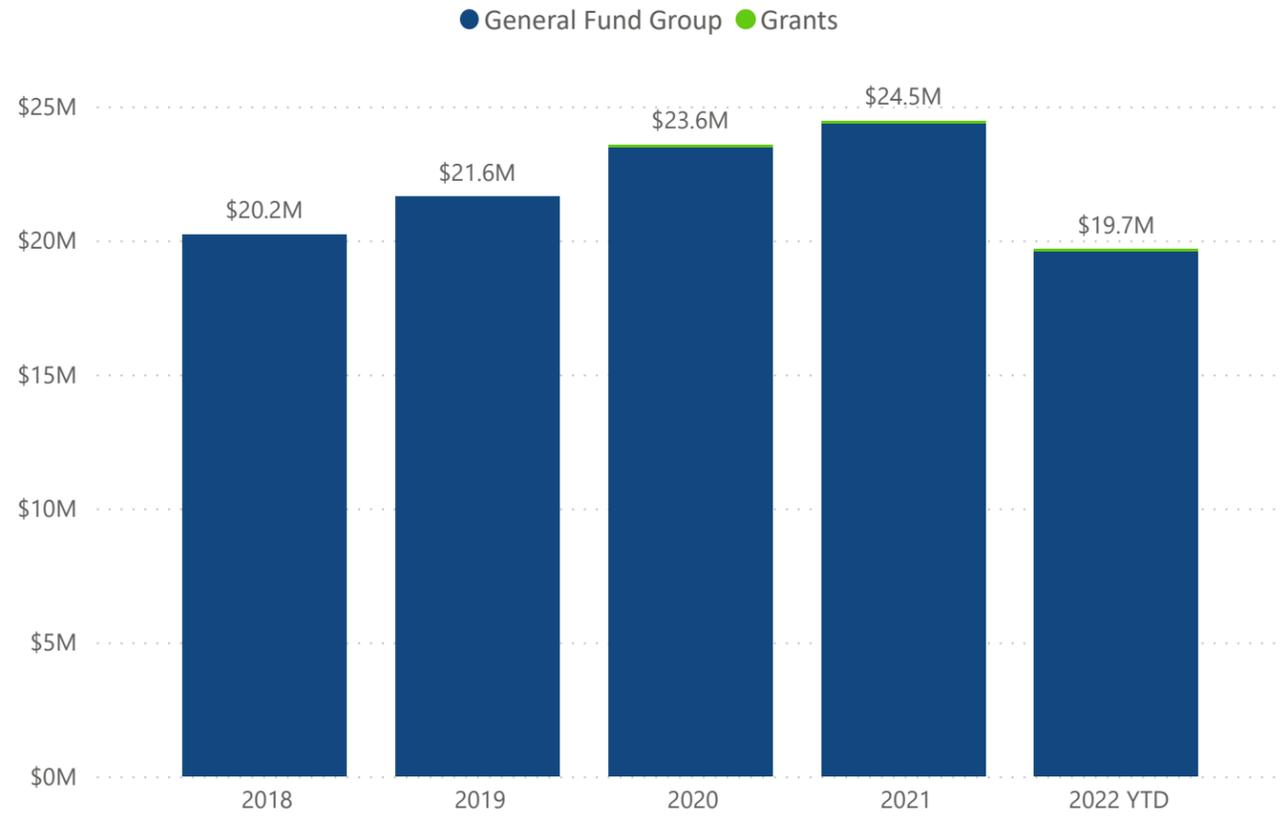


Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds				\$0.0M	
General Fund Group	\$0.4M	\$0.3M	\$0.3M	\$0.5M	\$0.3M
Total	\$0.4M	\$0.3M	\$0.3M	\$0.5M	\$0.3M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

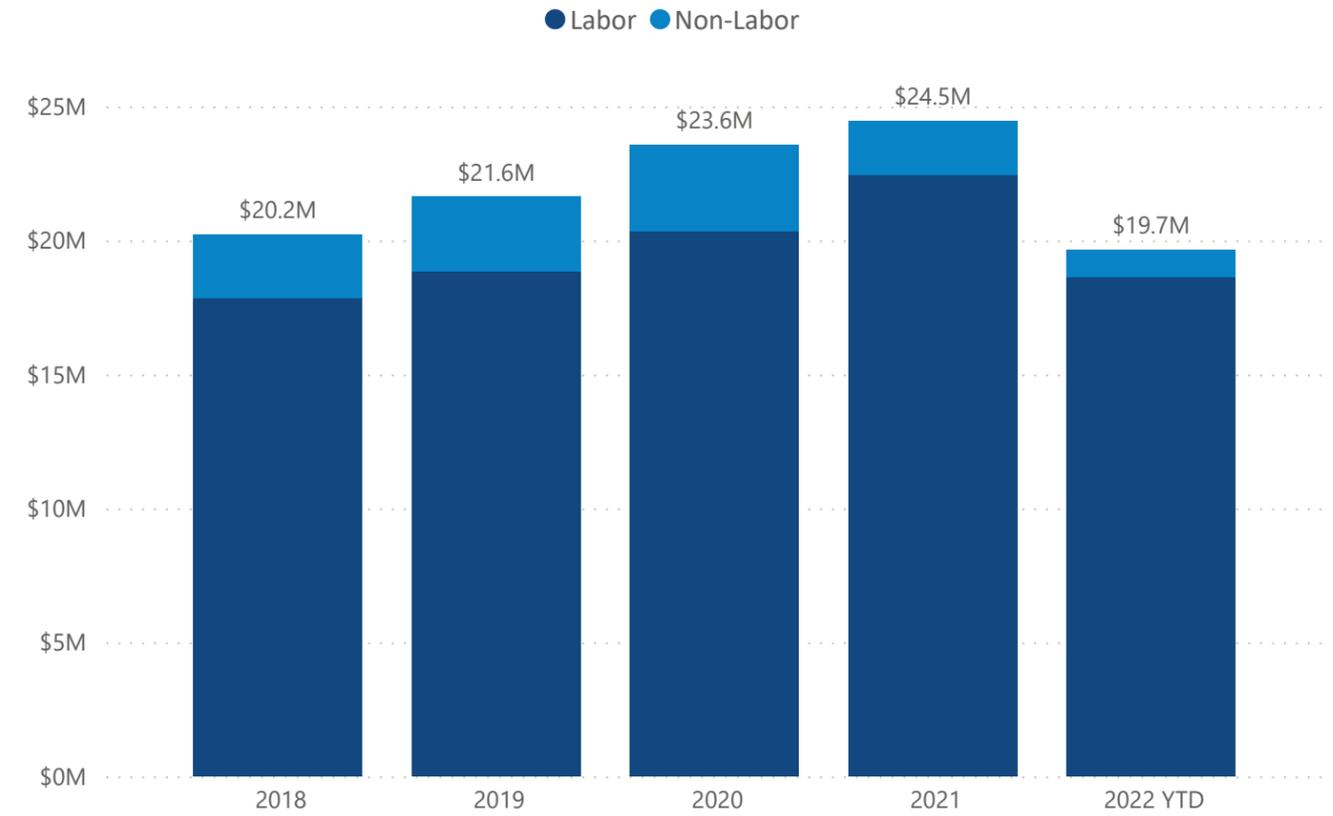
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$20.2M	\$21.6M	\$23.5M	\$24.4M	\$19.6M
Grants	\$0.0M	\$0.0M	\$0.1M	\$0.1M	\$0.1M
Total	\$20.2M	\$21.6M	\$23.6M	\$24.5M	\$19.7M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$17.9M	\$18.8M	\$20.4M	\$22.5M	\$18.6M
Non-Labor	\$2.4M	\$2.8M	\$3.2M	\$2.0M	\$1.0M
Total	\$20.2M	\$21.6M	\$23.6M	\$24.5M	\$19.7M

COUNTY CLERK

MISSION

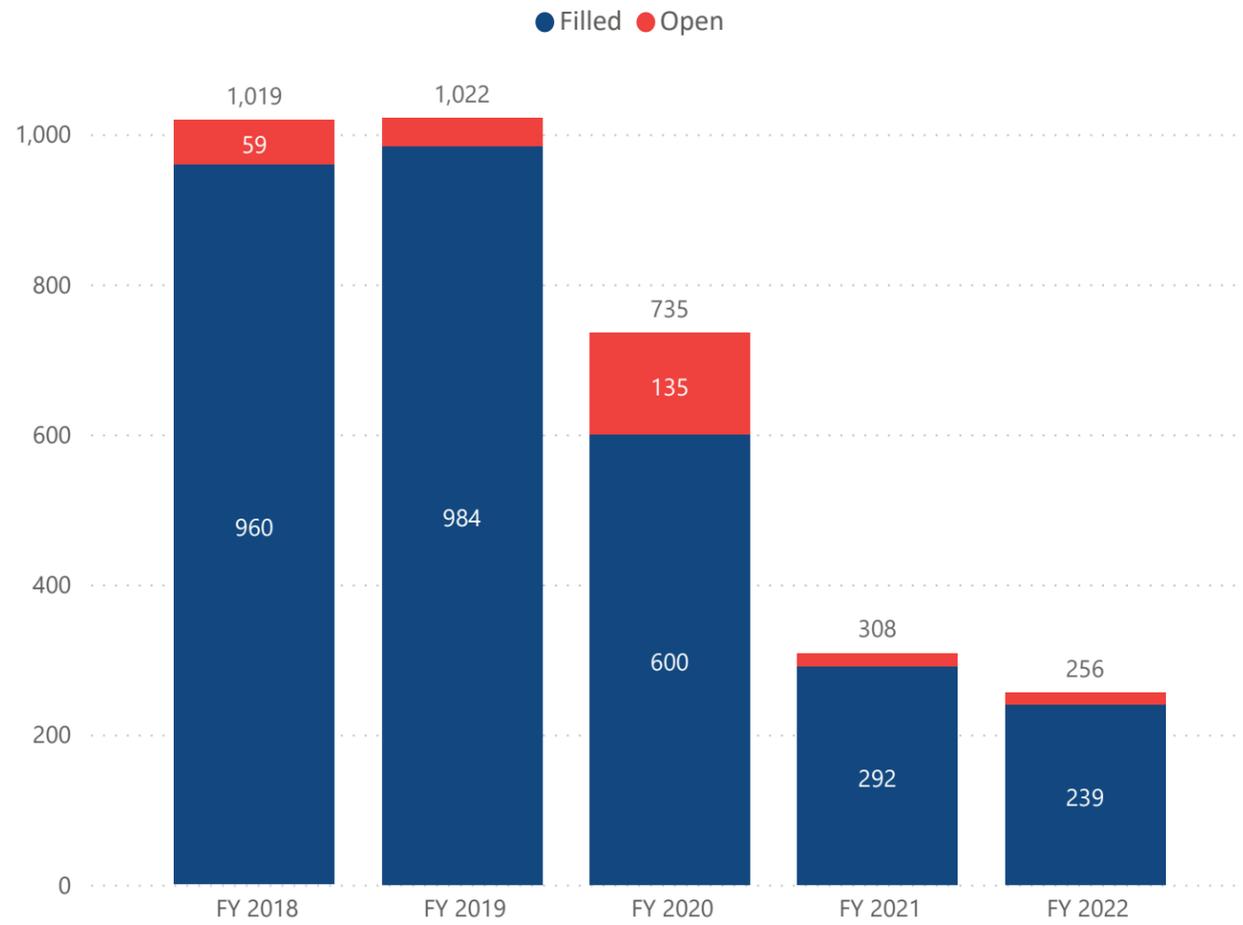
To provide excellent service to all of the residents of Harris County who we are honored to serve. To provide easy online access to all the records that our office maintains and provide online services that are transparent and easy to use. To treat the customers we serve in person with kindness and respect in a safe and secure environment. To perform all of our statutory duties with integrity and honor.

OVERVIEW: PROGRAMS & SERVICES

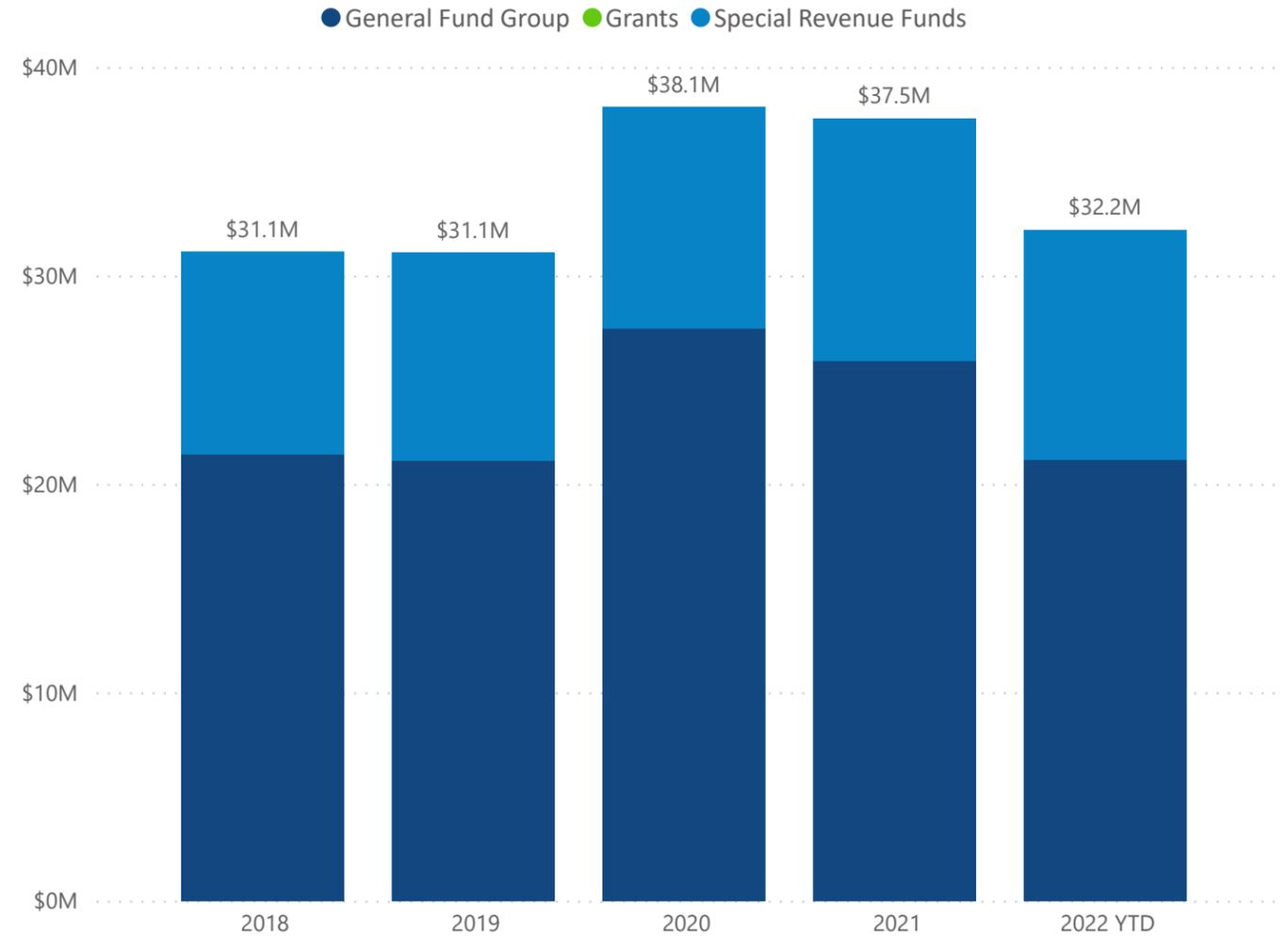
Program Name	Service Name
Administration and Support Services	Communications Outreach
	Director's Office
	Financial Services
	Human Resources
	IT Services
	Purchasing Services
Court Records (records keeping)	Civil Courts Clerk
	HC Public Meetings Court
	Probate Court Clerk
Records Management	Personal Records
	Public Records Copies
	Real Property Records

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



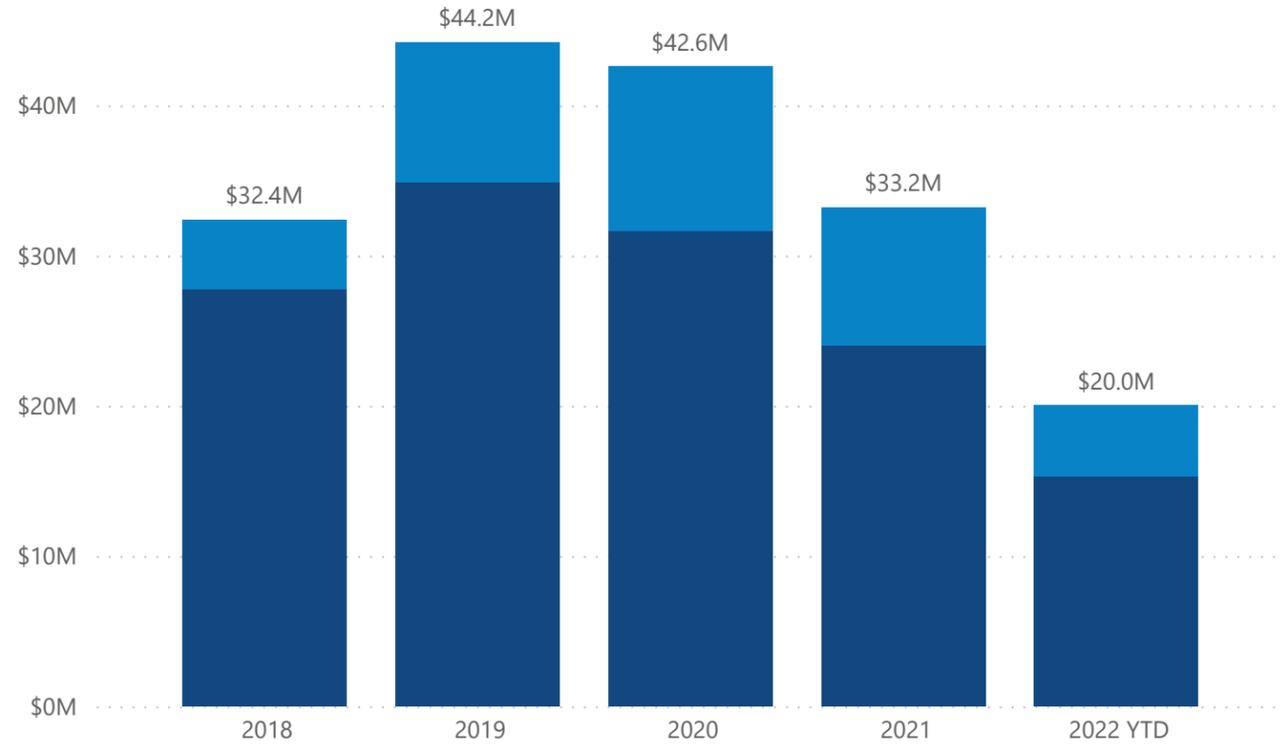
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$21.4M	\$21.1M	\$27.5M	\$25.9M	\$21.2M
Grants	\$0.0M	\$0.0M	\$0.0M		
Special Revenue Funds	\$9.7M	\$10.0M	\$10.6M	\$11.6M	\$11.0M
Total	\$31.1M	\$31.1M	\$38.1M	\$37.5M	\$32.2M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

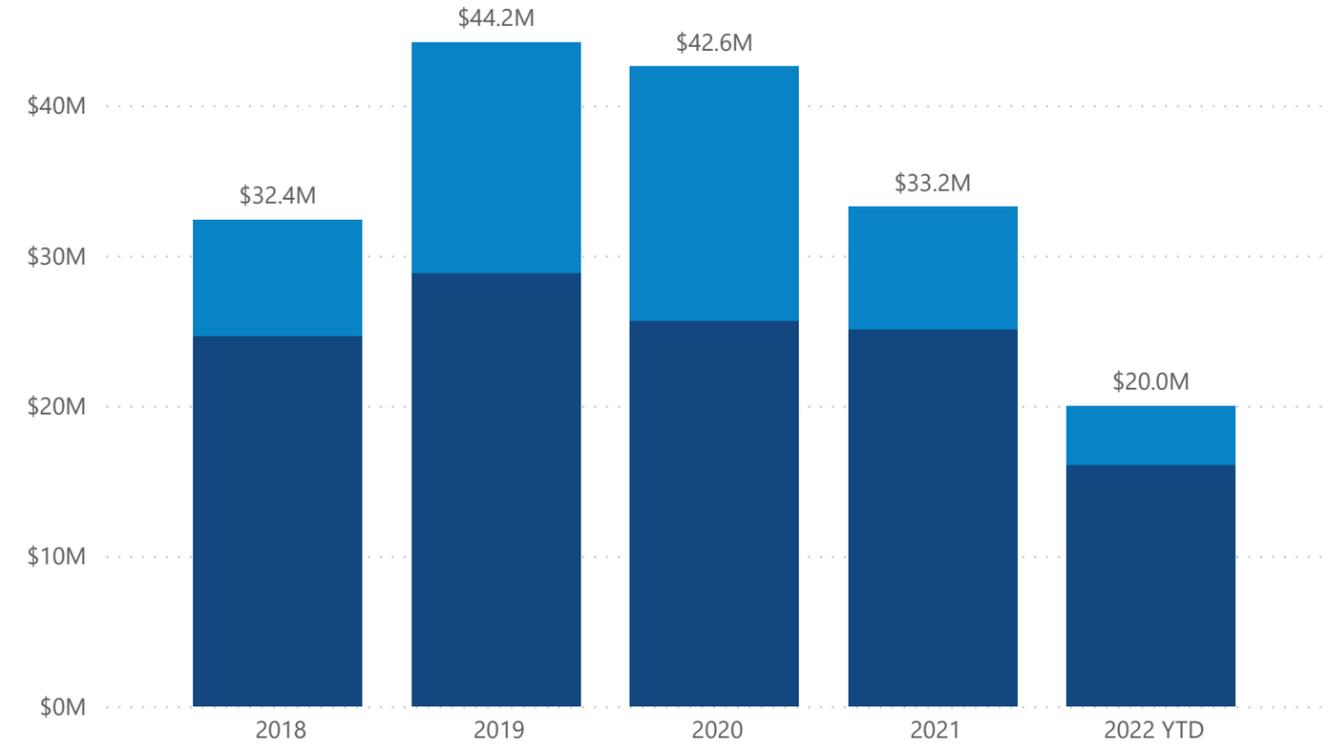
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$27.8M	\$34.9M	\$31.7M	\$24.0M	\$15.3M
Grants	\$0.0M	\$0.0M	\$0.0M		
Special Revenue Funds	\$4.6M	\$9.3M	\$10.9M	\$9.2M	\$4.7M
Total	\$32.4M	\$44.2M	\$42.6M	\$33.2M	\$20.0M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$24.7M	\$28.8M	\$25.7M	\$25.1M	\$16.1M
Non-Labor	\$7.7M	\$15.4M	\$16.9M	\$8.1M	\$3.9M
Total	\$32.4M	\$44.2M	\$42.6M	\$33.2M	\$20.0M

COUNTY CLERK

Programs

Administration and Support Services

Court Records

Records Management

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Communications Outreach	Coordinates Harris County Clerk's Office internal and external communications. Informs the public of the County Clerk's goals, plans, and activities through various media outlets. Plans and coordinates the writing, publication, and production of all communication products – printed materials, photos/videos, website, and social media postings. Represents the Harris County Clerk's office at various community events, speaking engagements, and serves as spokespersons.	2	\$223,423	\$0	\$223,423
Director's Office	Provides upper level management for divisions and services of the County Clerk's Office. Sets office policy and ensures that the daily operations run smoothly. Provides leadership in defining the scope and timing of office goals, monitoring the progress towards those goals and ensuring that the employees have the necessary resources to achieve those goals.	14	\$1,786,417	\$265,184	\$2,051,601
Financial Services	Provides all the accounting functions within the County Clerk's Office, including time sheets, payroll, and fees of office. Prepares the Monthly Fees of Office Report and provides the County Auditor all the necessary backup. Provides services for Registry of the Court including collecting and depositing funds, issuing checks, managing annual tax statements, and reporting funds eligible for escheatment from the court registry.	6	\$507,310	\$0	\$507,310
Human Resources	Manages the hiring process for Harris County Clerk's Office and gives office orientations to new hires. Provides annual health care packages and explains changes in coverage. Offers employee training and educational opportunities within the county. Processes paperwork for changes with employees' personal information, salary, medical or employment status.	5	\$504,719	\$0	\$504,719
IT Services	Provides all the technical support for the Land Records Management System (County Fusion) and the Court Management System (Odyssey) as well as all the applications utilized in the office of the County Clerk. Maintains the County Clerk website and the associated document search portal. Purchases hardware to run the applications and store the records that are filed; provides hardware and software support to the County Clerk employees.	15	\$1,879,115	\$0	\$1,879,115
Purchasing Services	Uses STARS to purchase all the hardware, software, equipment and services needed to run the office and processes the invoices related to those purchases. Maintains the CCO inventory of equipment and conducts its annual audit. Maintains the supply room, processes requests for supplies, and coordinates service calls for routine maintenance and repairs to equipment.	3	\$282,840	\$0	\$282,840
Total		45	\$5,183,823	\$265,184	\$5,449,007

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level - IT Resolution	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Monthly	To Be Reviewed	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Monthly	To Be Reviewed	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Monthly	To Be Reviewed	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Monthly	To Be Reviewed	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	To Be Reviewed	Data Not Captured
Communications Outreach	How Much	Community events	# of public events attended by the County Clerk or rep.	Monthly	30	2
		Media tracking	# of features on TV, Radio, Internet, or Print.	Monthly	750000	0
		Social media posts and engagement	# Instagram, Facebook, and Twitter feeds. Including posts and engagement.	Monthly	1600	102
Financial Services	How Much	Registry checks issued	# of registry of the court check issued	Monthly	2000	213
		Unclaimed fund records	# of unclaimed funds records processed	Annual	500	241
Human Resources	How Much	Positions filled	# of open positions that are posted and filled.	Monthly	40	2
IT Services	How Much	Bulk data sales	Amount of data sold via the FTP server	Monthly	120000	9139.4
		E-commerce transactions	# of copies sold via the CCO web site	Monthly	15000	1175
		Website queries	# of queries on the CCO web site portal	Monthly	15000000	1260747
Purchasing Services	How Much	Purchase orders issued	# of purchase orders issued	Monthly	160	9
		Vendor invoices processed	# of invoices processed for payment	Monthly	1400	410

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Director's Office	Cell Phone Expenses (10x)	The Administration of the County Clerk's Office provides the management, direction and support for the office. This additional funding would allow the office to maintain outstanding customer service.	Recurring	Expansion	\$0	\$7,224	\$0	\$14,448
Grand Total						\$0	\$7,224	\$0	\$14,448

COUNTY CLERK

Programs

Administration and Support Services

Court Records

Records Management

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Civil Courts Clerk	Serves as clerk for the four Harris County Civil Courts. Files and assigns new cases, records and indexes documents, and collects fees. Issues citations, writs and abstracts. Provides each court with court clerks, sets hearing dockets, issues copies, and processes appeals to the Court of Appeals. Takes in deposits into the court registry and processes payouts ordered by the courts. Uses the Odyssey court management system and updates that application when new functionality becomes available.	30	\$2,082,421	\$0	\$2,082,421
HC Public Meetings Court	Serves as the clerk of Commissioners Court and is responsible for providing the County with a timely and accurate record of what actions were taken by Commissioners Court and how each member voted. Posts notices and prepares the official Minutes of each court meeting, and makes court documents available electronically to other county departments. Serves as the recorder of the Harris County Toll Road Adjudication Hearings and records the job bids it receives from the Harris County Purchasing Department.	9	\$652,122	\$0	\$652,122
Probate Court Clerk	Serves as the clerk of the four Probate Courts and the Mental Health Court. Files and assigns new cases, records and indexes documents, and collects fees. Issues citations, letters of testamentary, and copies. Provides each court with court clerks, taking in deposits into the court registry and processing payouts ordered by the courts. Uses the Odyssey court management system and updates that application when new functionality becomes available.	40	\$2,777,334	\$0	\$2,777,334
Total		79	\$5,511,877	\$0	\$5,511,877

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Civil Courts Clerk	How Much	Citations issued	# of citations issued in Civil Dept.	Monthly	16000	1431
		Copies issued	# of copies issued in Civil Dept.	Monthly	600	54
		Eviction appeals from the JP Courts	# of eviction cases appealed to County Civil Ct.	Monthly	1800	123
		New case filings	# of new cases filed in County Civil Ct.	Monthly	20000	1616
		New condemnation cases filed	# of condemnation cases filed in County Civil	Monthly	120	14
HC Public Meetings Court	How Much	Court documents scanned	# of pre-2010 court documents scanned	Monthly	17000	2933
		Court meeting durations	# of hours spent in CC meeting as Clerk	Monthly	To Be Reviewed	To Be Reviewed
		Court meetings attended	# of meetings we served as Clerk	Monthly	30	2
Probate Court Clerk	How Much	Copies issued	# of copies issued in Probate Dept.	Monthly	8000	761
		Guardianship case filings	# of new Guardianship cases filed	Monthly	650	70
		Letters issued	# of letters issued in Probate Dept.	Monthly	2800	1120
		Mental Health case filings	# of new Mental Health cases filed	Monthly	18000	1632
		Probate of a Will case filings	# of new Probate of a Will cases filed	Monthly	6000	889

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Civil Courts Clerk	Clerk I (3x)	The County Clerk's County Civil Courts Department serves as the clerk for the four Harris County Civil Courts. The Clerk I positions within the County Civil Courts Department review and accept electronically filed documents, issue citations and abstracts of judgment, they issue certified and non-certified copies, input case information into the court management system and serve as the department receptionist. Without these positions, it would severely restrain the departments ability to provide these necessary services.	Recurring	Expansion	\$105,230	\$0	\$170,999	\$0
		Clerk II (2x)	The County Clerk's County Civil Courts Department serves as the clerk for the four Harris County Civil Courts. The Clerk II positions within the County Civil Courts Department review and accept electronically filed documents, issue citations and abstracts of judgment, they issue certified and non-certified copies and input case information into the court management system. Without these positions, it would severely restrain the departments ability to provide these necessary services.	Recurring	Expansion	\$78,797	\$0	\$128,045	\$0
	Probate Court Clerk	Clerk I (7x)	The County Clerk's Probate Courts Department serves as the clerk for the four Harris County Probate Courts and the Mental Health Court. The Clerk I positions within the Probate Department issue Letters (Administration/Testamentary/Guardianship) once an applicant has been approved by the court, they issue certified and non-certified copies, input case information and serve as the department receptionist. Without these positions, it would severely restrain the departments ability to provide these necessary services.	Recurring	Expansion	\$245,537	\$0	\$398,998	\$0
		Clerk II	The County Clerk's Probate Courts Department serves as the clerk for the four Harris County Probate Courts and the Mental Health Court. The Clerk II positions within the Probate Department review and accept electronically filed documents, issue Letters (Administration/Testamentary/Guardianship) once an applicant has been approved by the court, they issue certified and non-certified copies and input case information into court management system. Without these positions, it would severely restrain the departments ability to provide these necessary services.	Recurring	Expansion	\$39,399	\$0	\$64,023	\$0
Grand Total						\$468,963	\$0	\$762,065	\$0

COUNTY CLERK

Programs

Administration and Support Services

Court Records

Records Management

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Personal Records	Issues Marriage Licenses and Assumed Names Certificates in Harris County. Records birth and death records for parts of Harris County as well as filing and posting public notices of meetings for various entities. Has direct contact with most customers through main office and 10 branch offices.	51	\$3,690,811	\$0	\$3,690,811
Public Records Copies	Researches records and provides copies of public records recorded in the County Clerk's Office. Assists customers as needed in person, by phone, and via email through our website, providing certified copies upon request. Working to make more of the older real property records (pre 1961) and marriage license records (pre 1948) available online and to redact any personal information from the existing records.	17	\$1,236,191	\$0	\$1,236,191
Real Property Records	Records the various document types filed in the Real Property Records of Harris County (579,130 in 2019, the majority filed electronically). Makes electronic filings available the following day on the County Clerk website.	51	\$3,519,135	\$0	\$3,519,135
Total		119	\$8,446,137	\$0	\$8,446,137

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Personal Records	Better Off	Back to school Saturday event	# of customers served on a Saturday	Annual	200	Data Not Captured
	How Much	Assumed names cert. issued	# of assumed name certificates issued in a year	Monthly	60000	6605
		Copies of birth certificates	# of copies of birth certificates processed	Monthly	6000	601
		Marriage licenses issued	# of marriage licenses issued in a year	Monthly	25000	2371
		Paper documents filed and scanned	# of personal records documents as paper	Monthly	300000	27346
How Well	Quality control of PR images	# of personal records documents images Q/C	Monthly	300000	27346	
Public Records Copies	How Much	Copy orders processed	# of copy order of public documents processed	Monthly	15000	1270
		Foreclosure filings	# of Notices of Trustee Sales filed and posted	Monthly	6000	526
	How Well	Copy order processing time	time it takes to process a copy order request	Monthly	To Be Reviewed	To Be Reviewed
Real Property Records	How Much	Documents filed and recorded	# of real property documents recorded per yr.	Monthly	700000	69192
		Electronically filed documents	# of real property documents filed electronically	Monthly	630000	61143
		Indexing of real property documents	# of real property documents indexed per/yr.	Monthly	700000	69192
		Paper documents filed and scanned	# of real property documents as paper	Monthly	70000	8049
		Quality control of RP images	# of real property documents images Q/C	Monthly	700000	69192
	How Well	Coding errors	# of document coding errors made in first pass	Monthly	200	20

COUNTY COURTS

COUNTY COURTS

MISSION

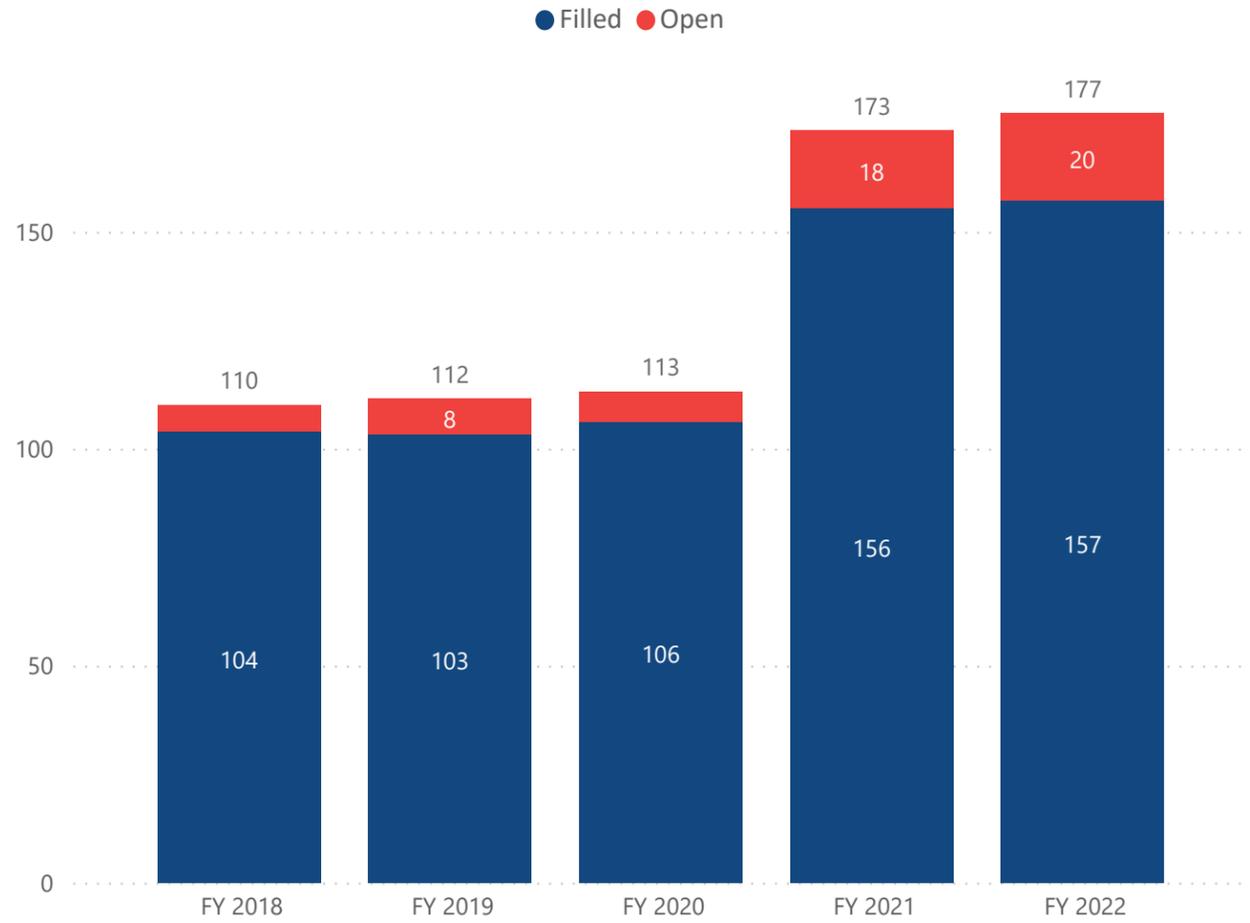
The Mission of the Office of Court Management is to assist the Harris County and Justice Courts in their ability to provide a forum for the fair, impartial, accessible, and timely resolution of cases. This mission is accomplished through close collaboration, enabling-technologies, justice community leadership, and continual monitoring, evaluation and improvement of court and justice practices.

OVERVIEW: PROGRAMS & SERVICES

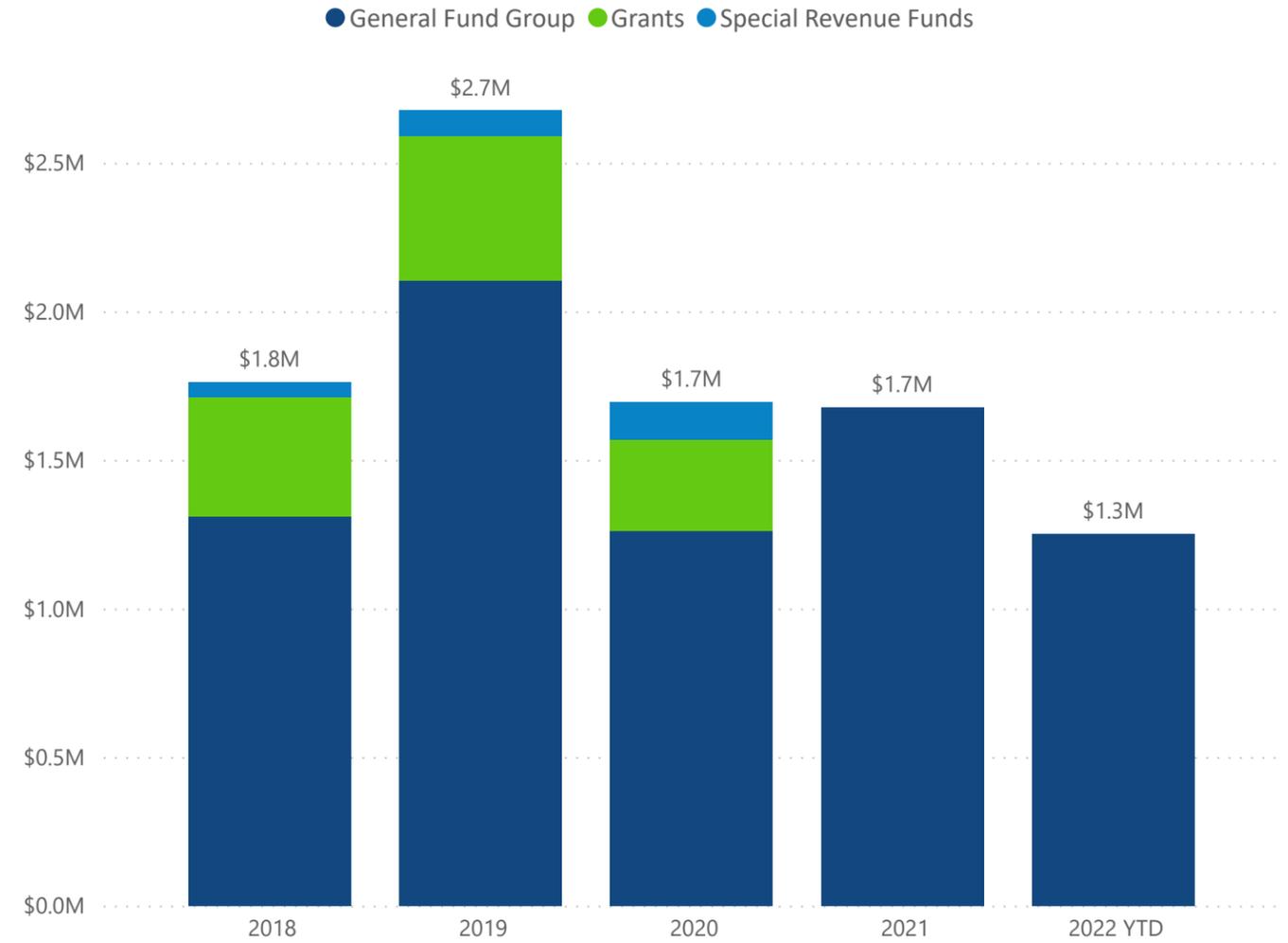
Program Name	Service Name
Administration and Support Services	Administrative Services
	General Counsel
Case Management Support	Case Management Support
Legal Proceedings	Judges
	Language Interpretation Services
	Probable Cause Hearing Court/Magistrate Services
	Specialty Courts Caseloads and Programs
	Transcription Services
Technology Support	Technology Support

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



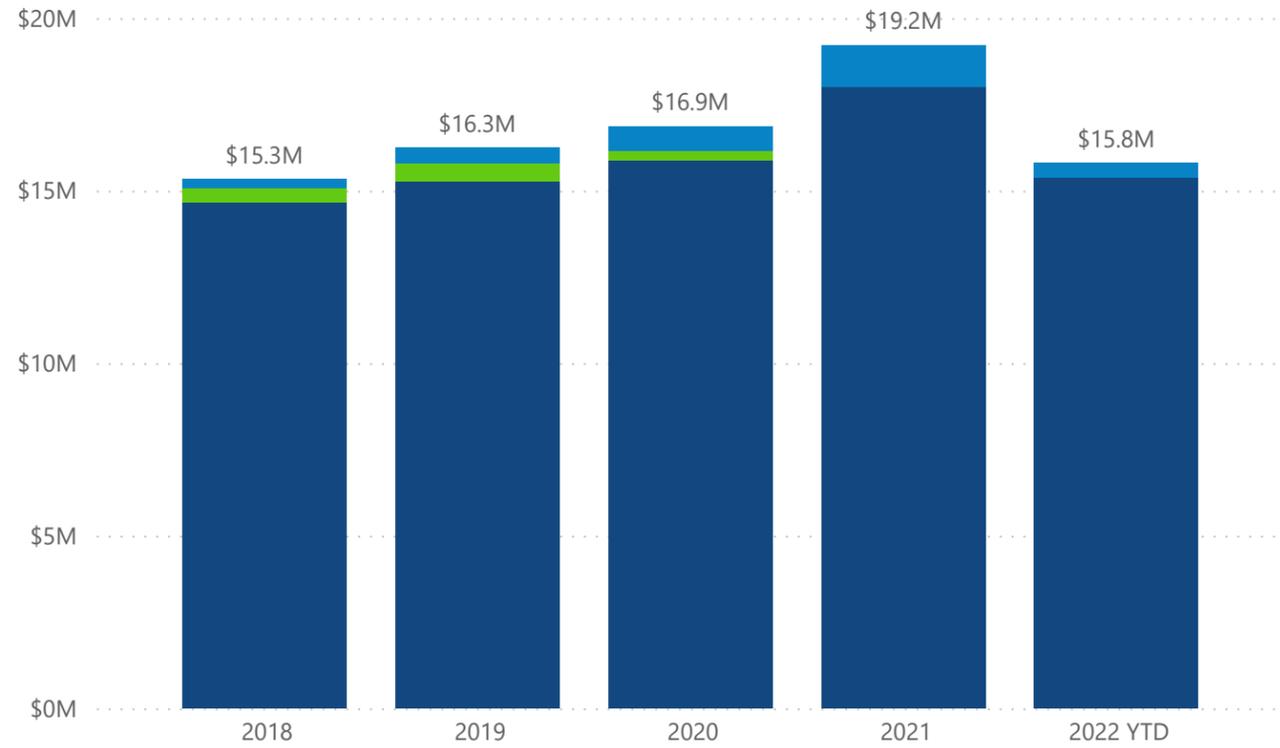
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.3M	\$2.1M	\$1.3M	\$1.7M	\$1.3M
Grants	\$0.4M	\$0.5M	\$0.3M	\$0.0M	\$0.0M
Special Revenue Funds	\$0.0M	\$0.1M	\$0.1M	\$0.0M	\$0.0M
Total	\$1.8M	\$2.7M	\$1.7M	\$1.7M	\$1.3M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

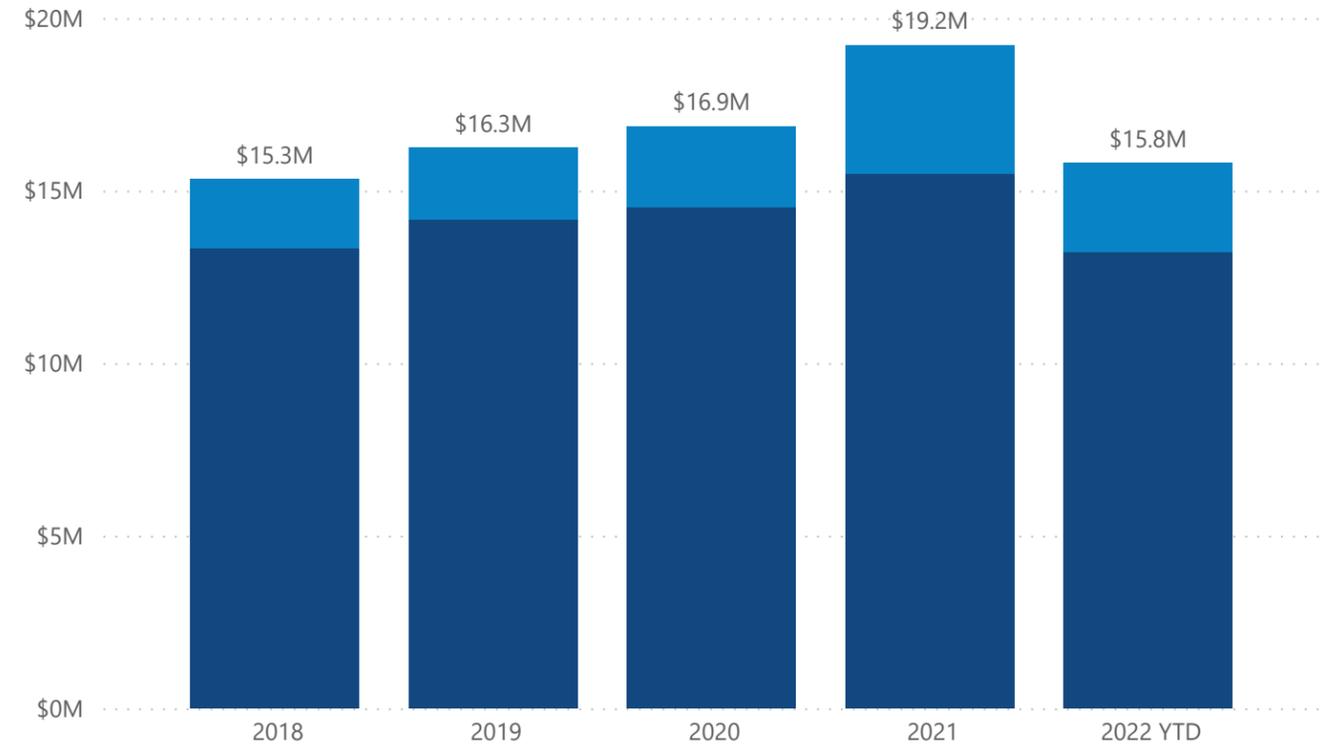
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$14.7M	\$15.3M	\$15.9M	\$18.0M	\$15.4M
Grants	\$0.4M	\$0.5M	\$0.3M	\$0.0M	\$0.0M
Special Revenue Funds	\$0.3M	\$0.5M	\$0.7M	\$1.2M	\$0.4M
Total	\$15.3M	\$16.3M	\$16.9M	\$19.2M	\$15.8M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$13.3M	\$14.2M	\$14.5M	\$15.5M	\$13.2M
Non-Labor	\$2.0M	\$2.1M	\$2.4M	\$3.7M	\$2.6M
Total	\$15.3M	\$16.3M	\$16.9M	\$19.2M	\$15.8M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	Website hits, as well as website traffic on specific newly-deployed pages.	Percentage increase or decrease in visits to the Harris County Courts website compared to previous periods (court accessibility)	To Be Reviewed	To Be Reviewed

COUNTY COURTS

Programs

Administration and Support Services

Case Management Support

Legal Proceedings

Technology Support

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: payroll coordination, HR, clerical support, and professional development.	7	\$1,084,781	\$2,275,463	\$3,360,244
General Counsel	Provides legal assistance to all court divisions supported by the Office of Court Management, including: advice in matters of law arising from court operations, as well as and the relation of court administration to other governmental agencies or entities.	4	\$510,125	\$0	\$510,125
Total		11	\$1,594,905	\$2,275,463	\$3,870,368

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Administrative Services	Budget Manager	Position: Budget Management Manager; The Budget Manager will be responsible for coordinated development of the budget submission for the Office of Court Management, County Criminal Courts, County Civil Courts, Probable Cause Court, and for the OCM supported functions of the Justice Courts. Duties will include monitoring budgets, grants, budget transfers, and special fund expenditures. The position is a regular, full-time employee.	Recurring	Expansion	\$82,374	\$0	\$142,781	\$0
		Merit Increase	Funding for Staff Increases (in the FY 22/23 budget) All of the increases to be given will be merit based increases. An allocation equal to 3% of our non-judicial personnel costs provides flexibility to give increases of varying amounts as warranted. Harris County does not have a planned COAL for employees. This funding allows increases for most employees as warranted by performance.	Recurring	Merit Increase	\$64,500		\$110,000	
	General Counsel	Intern (4x)	Interns/Part-time in the County Civil Courts at Law; One paid legal intern per County Civil Court at Law (4) providing legal research support to each court. Interns will be recruited from area law schools with a preference given to local law schools and local students. The goal of the Civil Court Intern Program is to provide targeted legal research support to each of the County Civil Courts at Law and to offer an opportunity for law students to observe operations of the courts from a different perspective.	Recurring	Expansion	\$127,752	\$0	\$221,436	\$0
Grand Total						\$274,626	\$0	\$474,217	\$0

COUNTY COURTS

Programs

Administration and Support Services

Case Management Support

Legal Proceedings

Technology Support

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Case Management Support	Supports court and case operations support for the county courts of law and the justice courts	28	\$2,741,972	\$0	\$2,741,972
Total		28	\$2,741,972	\$0	\$2,741,972

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Case Management Support	Better Off	Civil: Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	To Be Reviewed	To Be Reviewed
	How Much	Civil: Cases Filed	Number of cases filed in the County Civil Courts at Law (both in person and electronically) for a stated period	Monthly	To Be Reviewed	To Be Reviewed
		Civil: Jury trials	Number of Jury Trials	Monthly	To Be Reviewed	To Be Reviewed
		Criminal: Cases Filed	Number of cases filed in the County Criminal Courts at Law for a stated period.	Monthly	To Be Reviewed	To Be Reviewed
		Criminal: Trial Activity	Number of Jury Trials	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Civil: Cases Disposed / Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed
		Criminal: Cases Disposed / Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Case Management Support	Mitigation of Nonappearance in Misdemeanor Cases	Mitigation of Nonappearance in Misdemeanor Cases; This request is supported by JAD and the Harris Center to continue funding for a pilot project diverting individuals with mental health issues from the jail and connecting them with service providers to support the challenges faced by this population. Mitigating nonappearance will be supported through these service providers in numerous ways connecting individuals with transportation options, communication schedules regarding court appearances, and stable living arrangements.	Recurring	Expansion	\$0	\$257,981	\$0	\$257,981
		Weighted Caseload Staffing Study - Delphi Study	In 2018, the Justice Courts completed a weighted staffing workload study to objectively estimate the number of clerks necessary to process the volume of cases in a given court, based on a weighting of the different types of cases filed in a particular court. This study has been used annually as a performance metric for the efficiency of the court and the court's ability to handle the volume of cases filed each year. Throughout the pandemic, the courts have realized that the case weights previously determined for the different types of cases heard in justice courts are no longer necessarily accurate. With the introduction of zoom dockets (which all believe to take longer than an in-person docket), the rate of appearance being higher (meaning more cases to be heard), and the complexity of cases (especially evictions with the various moratoriums and Supreme Court ordered procedures), cases are taking longer to process than was reported back in 2017 when the staffing study time study was conducted. While our current staffing study would still be relevant were we not in the midst of the pandemic, unfortunately, the justice courts are concerned that our current staffing study is misleading. One solution, short of conducting an entirely new study for a temporary problem, is to conduct a delphi study in the interim that could examine the impact of the pandemic on court operations and temporarily assign new case weights to the various types of cases heard in the justice courts.	One-time	Expansion	\$0	\$19,000	\$0	\$0
		Weighted Caseload Staffing Study - National Center for State Courts	According to the court experts, using raw case counts to gauge court staff or judicial workload results in not only incomplete but also misconstrued information. Rather, these experts suggest using a weighted study where different types of cases are assigned different weights based on the amount of time and attention they require by court staff and judges. This provides a more accurate assessment of the time required to manage the caseload of any given court, and can be beneficial in making recommendations as to creating additional courts or bringing in additional staff. From experience with previous weighted caseload studies, such a study will involve significant data collection at the local level, and ultimately produce a formulaic spreadsheet containing the case weights. This spreadsheet can then be updated with current case filings and provide guidance for five to seven years. Arguably, these weighted caseload studies are the most objective predictor of judicial officer and court staffing needs currently in use. Having adequate numbers of courts, judges, and court staff in each court is imperative to addressing any case backlog and meeting basic constitutional rights to speedy trials.	One-time	Expansion	\$0	\$125,000	\$0	\$0
Grand Total						\$0	\$401,981	\$0	\$257,981

COUNTY COURTS

Programs

Administration and Support Services

Case Management Support

Legal Proceedings

Technology Support

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Judges	Provides for legal interpretation and judgement of cases; visiting judges are included within this service.	59	\$5,432,019	\$163,756	\$5,595,775
Probable Cause Hearing Court/Magistrate Services	Provides for the Probable Cause Hearing Court, to review probable cause for arrestees to determine: further detention on new arrest cases, bail amount, personal bond lease for arrestees, as well as magistrate orders for emergency protection.	31	\$2,977,088	\$0	\$2,977,088
Specialty Courts Caseloads and Programs	Offers services (treatment, counseling, alcohol-drug monitoring, etc.) for defendants determined to be high-risk. Placement in the appropriate program is determined based on the needs of each client.	1	\$145,734	\$0	\$145,734
Transcription Services	Captures and preserves a record of court proceedings for the possibility of appeal.	20	\$3,266,006	\$0	\$3,266,006
Total		111	\$11,820,846	\$163,756	\$11,984,602

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Language Interpretation Services	How Much	Interpreter Invoices	Interpreter Invoice Count	Annual	To Be Reviewed	To Be Reviewed
Probable Cause Hearing Court/Magistrate Services	How Much	Collective Case Totals for Class C Court	To Be Reviewed	Annual	To Be Reviewed	To Be Reviewed
Specialty Courts Caseloads and Programs	Better Off	Cases disposed by specialty court programs.	Percentage of criminal cases disposed by use of specialty court programs.	Annual	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Language Interpretation Services	Expanded Use of Interpretation Services	Expanded use of interpretation services. Interpretation services are provided daily in the County Criminal Courts at Law and at the Probable Cause Court. Interpretation is available when required in the County Civil Courts at Law and Justice Courts. Licensed interpreters are required for many court proceedings in which a criminal defendant or party do not understand English. This expansion will provide four additional contract interpreters daily in the County Criminal Courts at Law and additional availability in the County Civil Courts as required.	Recurring	Expansion	\$0	\$200,200	\$0	\$343,200
Grand Total						\$0	\$200,200	\$0	\$343,200

COUNTY COURTS

Programs

Administration and Support Services

Case Management Support

Legal Proceedings

Technology Support

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Technology Support	Provides technology support and guidance where workflow automation, data collection and analysis, or courtroom evidence presentation is needed.	10	\$1,317,689	\$347,024	\$1,664,713
Total		10	\$1,317,689	\$347,024	\$1,664,713

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Technology Support	How Much	Closed Ticket Resolutions	Number of Technology Support Tickets successfully closed over a period of time.	Monthly	To Be Reviewed	To Be Reviewed
		Remote Proceedings: Live-Stream Viewer Hours	The total number of viewer-hours logged by viewing court live streams across all supported court divisions over some period of time.	Annual	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Technology Support	Web Developer/Graphic Designer	Position: Web Developer/Graphic Designer; At the present time, we have one (1) staff member dedicated to both front-end and back-end web development. This individual is in charge of maintaining our public-facing websites (with more than half a million page views since March 1, 2021), a consent-decree driven webapp that allows those charged with misdemeanor offenses to remotely request case resets of the court in which their case is assigned, both internal and external data dashboard portals, and soon-to-be released paradigm-shifting projects such as a court public survey system and an occupational driver license request system. Our public website traffic, number of webapps deployed and supported, traffic on these webapps, and internal webapps supporting court operations have all grown significantly, which is why we are requesting a second developer to take the lead on HTML/CSS and other front-end technologies to support our existing developer who understands front-end, but needs to focus on back-end, security, project management, and our generally expanding use of browser-based technologies and their interaction with databases.	Recurring	Expansion	\$81,416	\$0	\$141,122	\$0
Grand Total						\$81,416	\$0	\$141,122	\$0

COUNTY TREASURER

COUNTY TREASURER

MISSION

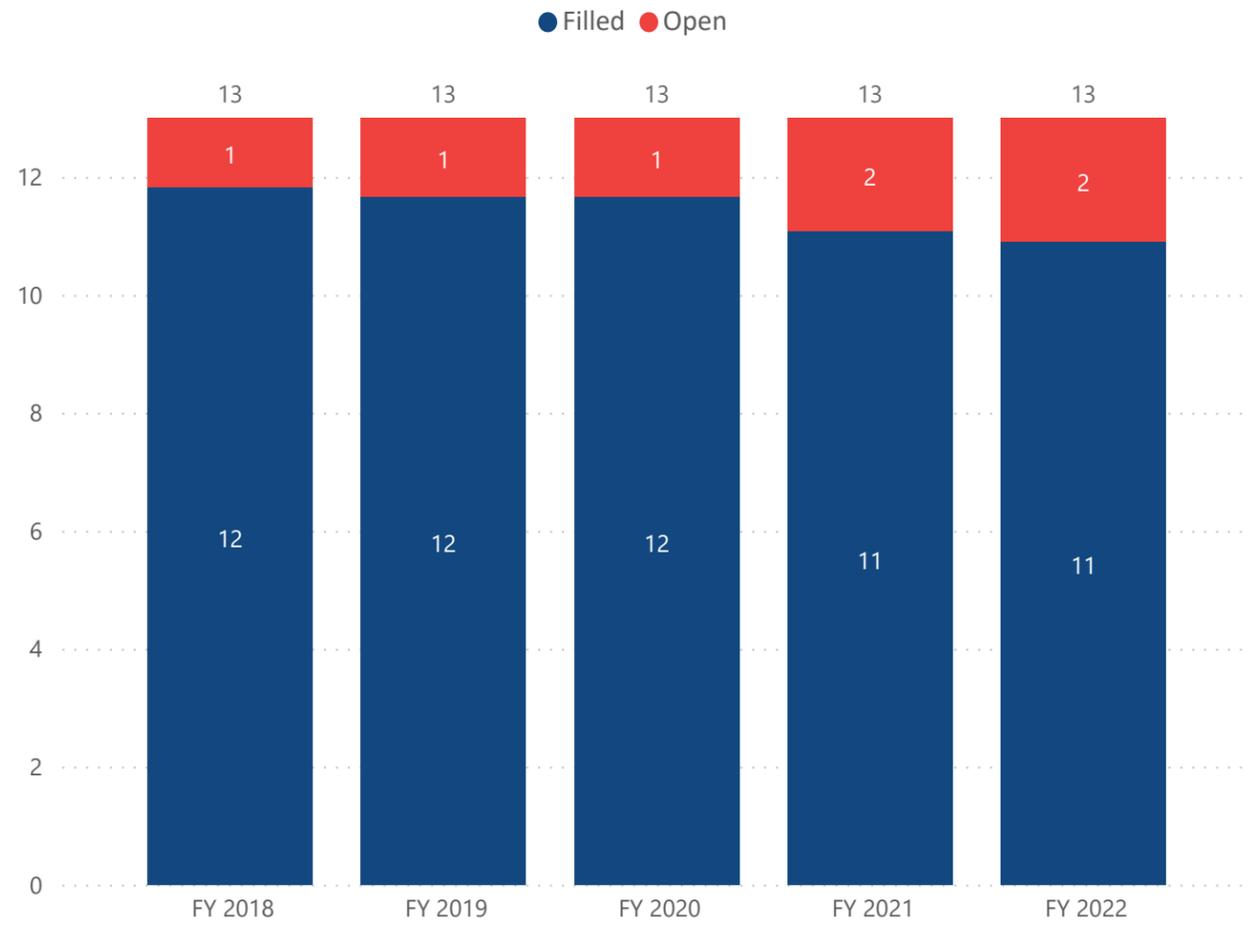
We will provide our clients with the best customer service experience for treasury services, while remaining transparent and responsive to Harris County residents' needs, and maintain a quality work environment for treasury staff member.

OVERVIEW: PROGRAMS & SERVICES

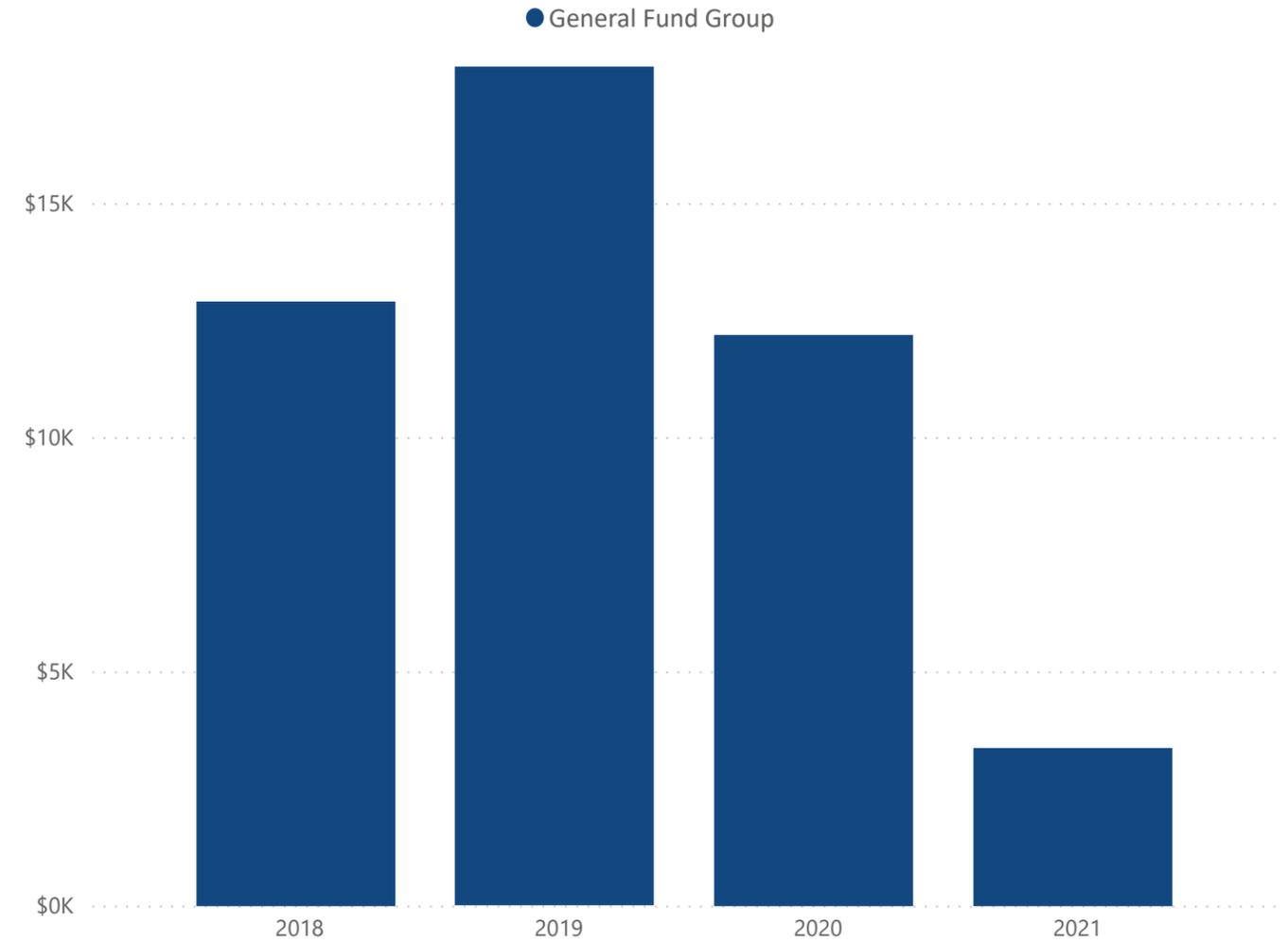
Program Name	Service Name
Administration and Support Services	Operational Support
Deposits	Fund Deposit
Disbursements	Fund Disbursements

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

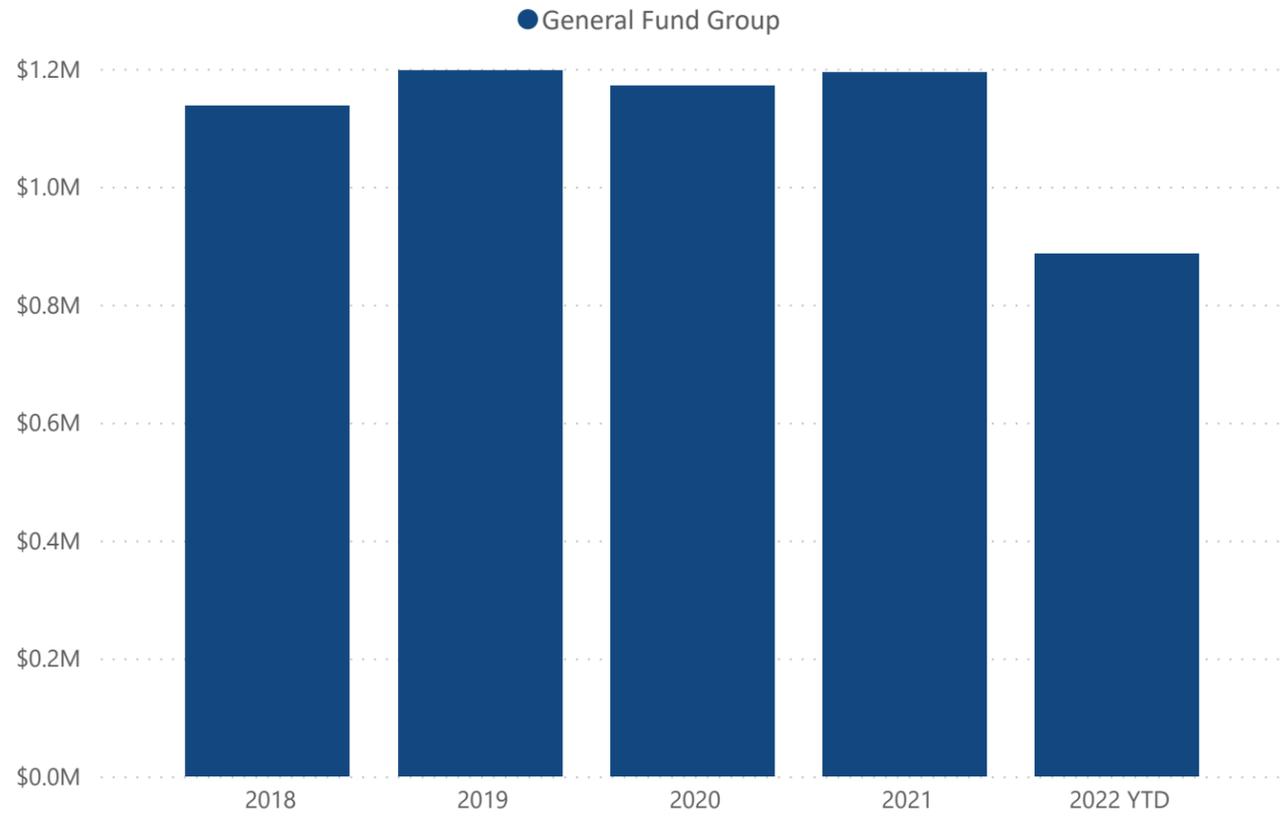


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.0M	\$0.0M	\$0.0M	\$0.0M	(\$0.0M)
Total	\$0.0M	\$0.0M	\$0.0M	\$0.0M	(\$0.0M)

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

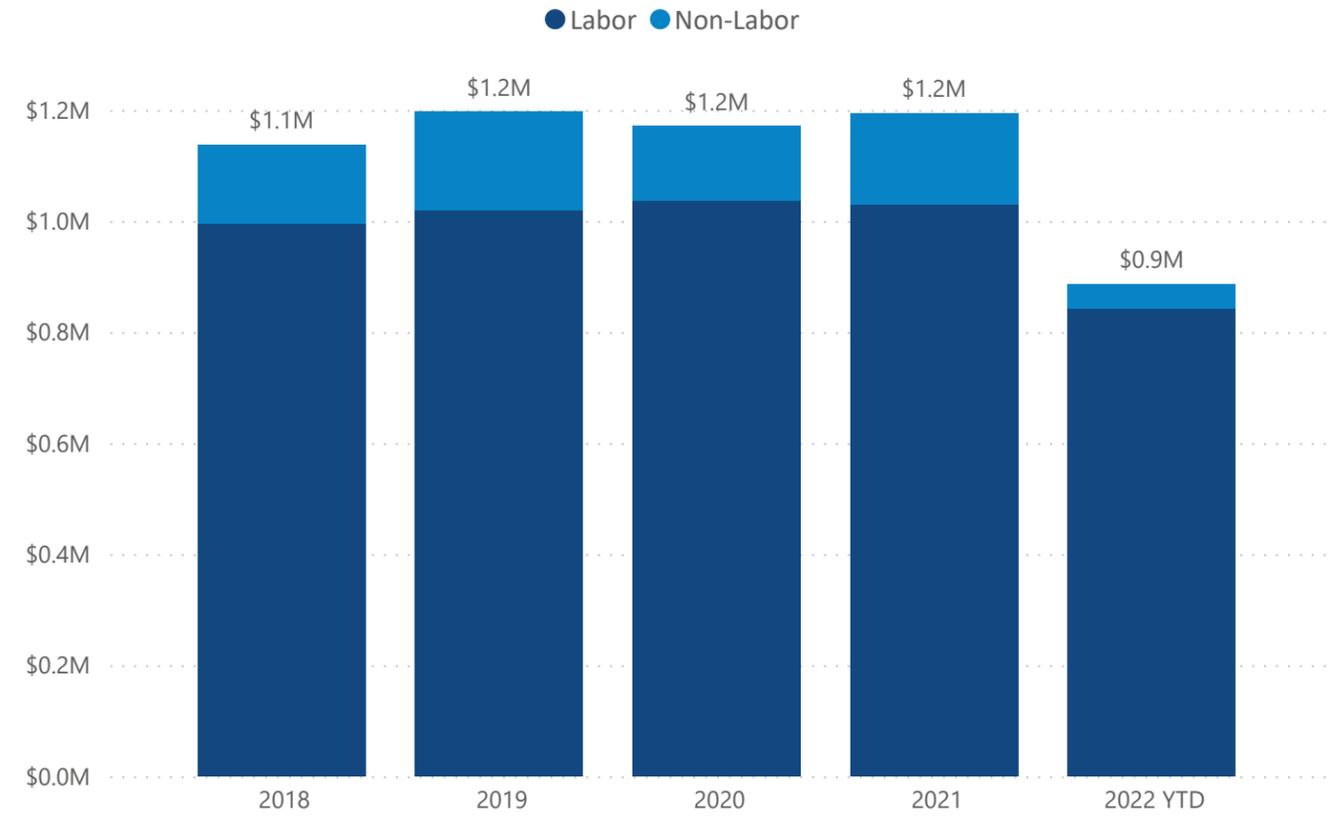
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.1M	\$1.2M	\$1.2M	\$1.2M	\$0.9M
Total	\$1.1M	\$1.2M	\$1.2M	\$1.2M	\$0.9M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$0.8M
Non-Labor	\$0.1M	\$0.2M	\$0.1M	\$0.2M	\$0.0M
Total	\$1.1M	\$1.2M	\$1.2M	\$1.2M	\$0.9M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
How Well	Quarterly	Timely/Accurate Processing of transactions	Accuracy and timeliness of deposits/disbursements made	To Be Reviewed	Data Not Captured

COUNTY TREASURER

Programs

Administration and Support Services

Deposits

Disbursements

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Operational Support	Provides supervisory and administrative functions, including HR.	3	\$447,204	\$186,012	\$633,215
Total		3	\$447,204	\$186,012	\$633,215

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Operational Support	How Well	Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Quarterly	To Be Reviewed	Data Not Captured

COUNTY TREASURER

Programs

Administration and Support Services

Deposits

Disbursements

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Fund Deposit	Takes deposits from all county departments in compliance with Texas Government Code Sec. 113.003 and 113.021.	4	\$328,002	\$0	\$328,002
Total		4	\$328,002	\$0	\$328,002

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Deposits	How Well	Timely Deposits	Accuracy and timeliness of deposits made	Quarterly	To Be Reviewed	Data Not Captured
Fund Deposit	How Well	All Depositors Receive a Receipt	Depositor receives a receipt	Quarterly	To Be Reviewed	Data Not Captured
		Timely Deposits	Accuracy and timeliness of deposits made	Quarterly	To Be Reviewed	Data Not Captured

COUNTY TREASURER

Programs

Administration and Support Services

Deposits

Disbursements

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Fund Disbursements	Distributes funds as directed by the Commissioners Court in compliance with Texas Government Code Sec. 113.041.	3	\$279,191	\$47,281	\$326,472
Total		3	\$279,191	\$47,281	\$326,472

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Disbursements	How Well	Timely Disbursements	Accuracy and timeliness of disbursements made	Quarterly	To Be Reviewed	Data Not Captured
Fund Disbursements	How Well	Client check pick-up is completed within five (5) minutes per client	Speed of handing out checks to HC customers	Quarterly	To Be Reviewed	Data Not Captured
		Dispatching EFT within thirty (30) minutes of final approval	Speed of dispatching EFT	Quarterly	To Be Reviewed	Data Not Captured
		Provide fast, accurate and informative customer service by telephone and/or email	Customer service preparedness and effectiveness	Quarterly	To Be Reviewed	Data Not Captured
		Timely Disbursements	Accuracy and timeliness of disbursements made	Quarterly	To Be Reviewed	Data Not Captured

DISTRICT ATTORNEY

MISSION

It shall be the primary duty of all prosecuting attorneys, including special prosecutors, not to convict, but to see that justice is done. [Prosecutors] ... shall not suppress facts or secrete witnesses capable of establishing the innocence of the accused. Art. 2.01 TEX. CODE CRIM. PROC.

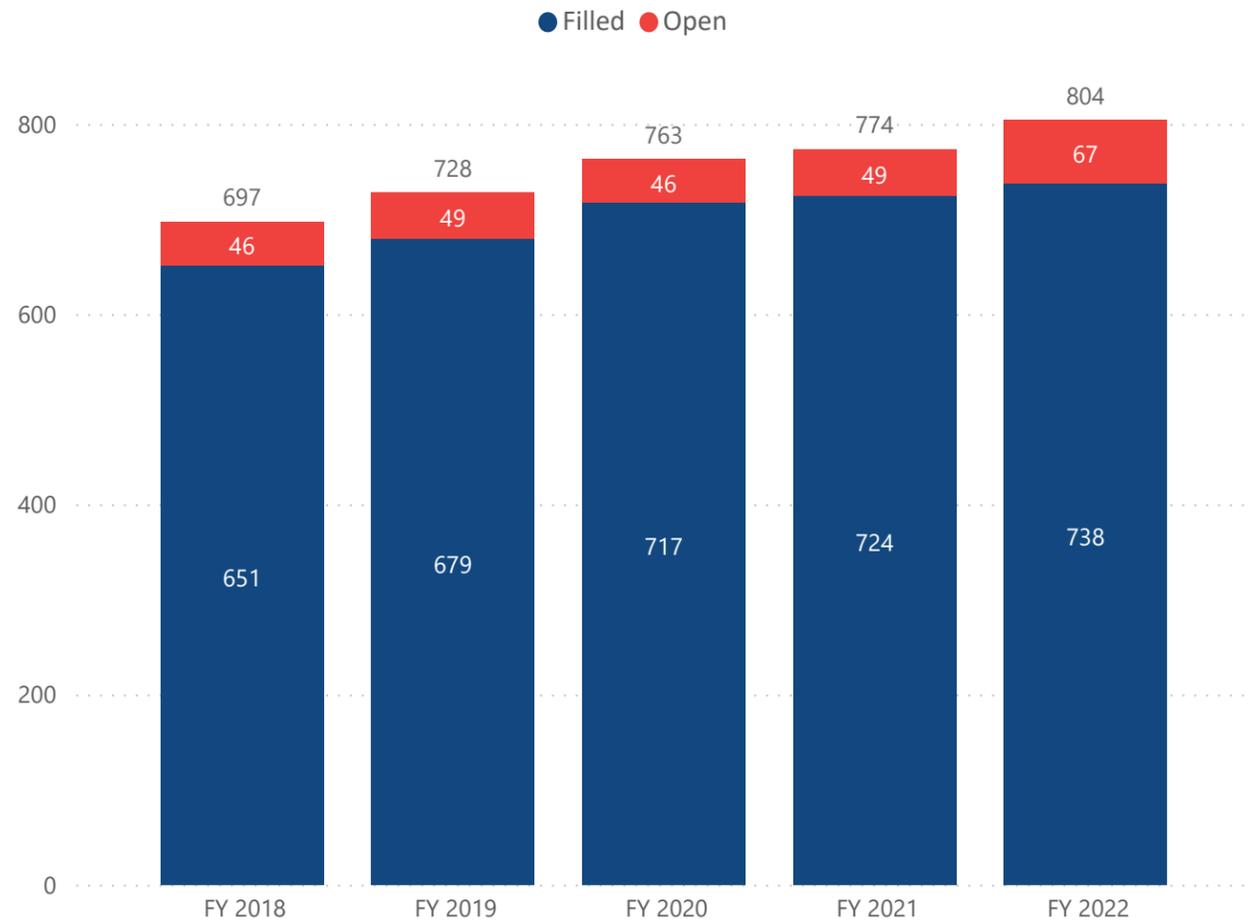
The Harris County District Attorney’s Office (HCDAO) is dedicated to making our community safer through evidence-based prosecution and equal justice for all. This means guaranteeing a fair process to obtain a just result for the victim, the accused and the community in every case.

OVERVIEW: PROGRAMS & SERVICES

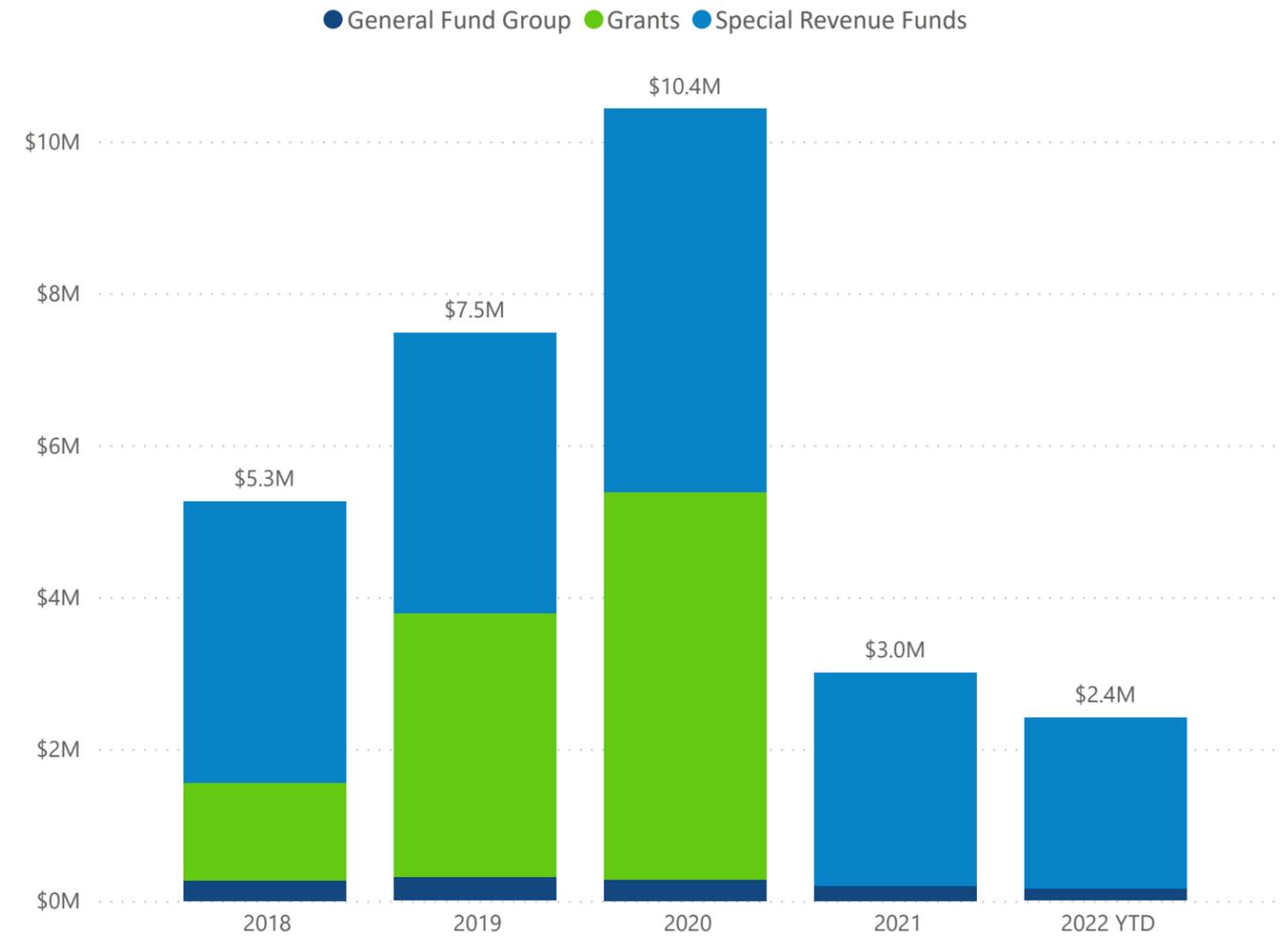
Program Name	Service Name
Administration and Support Services	Elected Official's Office
	Human Resources
	IT Services
Court Services	Asset Forfeiture
	Bond Forfeiture
	Domestic Violence
	Felony
	General Litigation
	JP Courts
	Juvenile Courts
	Mental Health
	Misdemeanor
	Sex Crimes
Criminal Investigation and Case Services	Criminal Investigation and Case Services
Intake Bureau	Grand Jury
	Police Intake
Law Enforcement Support Services	Law Enforcement Support Services
Post Trial	Appellate
	Conviction Integrity
	Post-Conviction Relief
Victim Services	Advocacy & Support
	Restitution Center

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



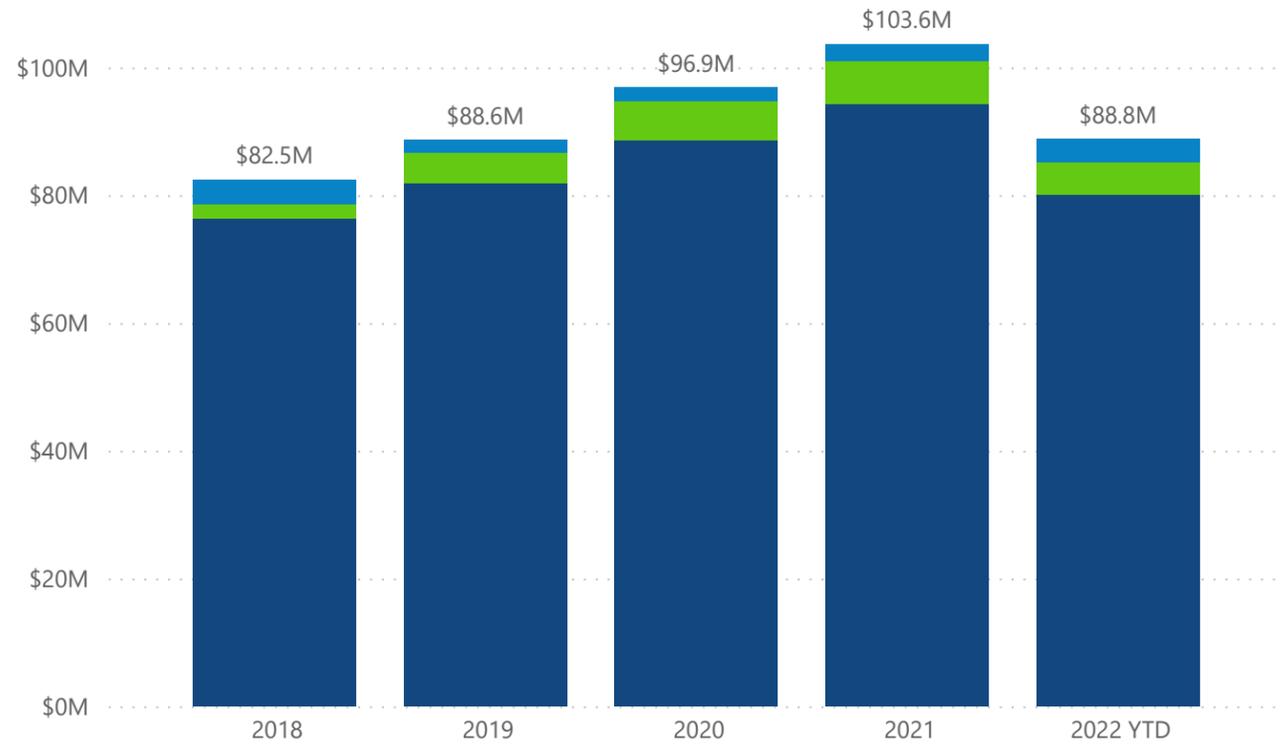
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.3M	\$0.3M	\$0.3M	\$0.2M	\$0.2M
Grants	\$1.3M	\$3.5M	\$5.1M		
Special Revenue Funds	\$3.7M	\$3.7M	\$5.0M	\$2.8M	\$2.3M
Total	\$5.3M	\$7.5M	\$10.4M	\$3.0M	\$2.4M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

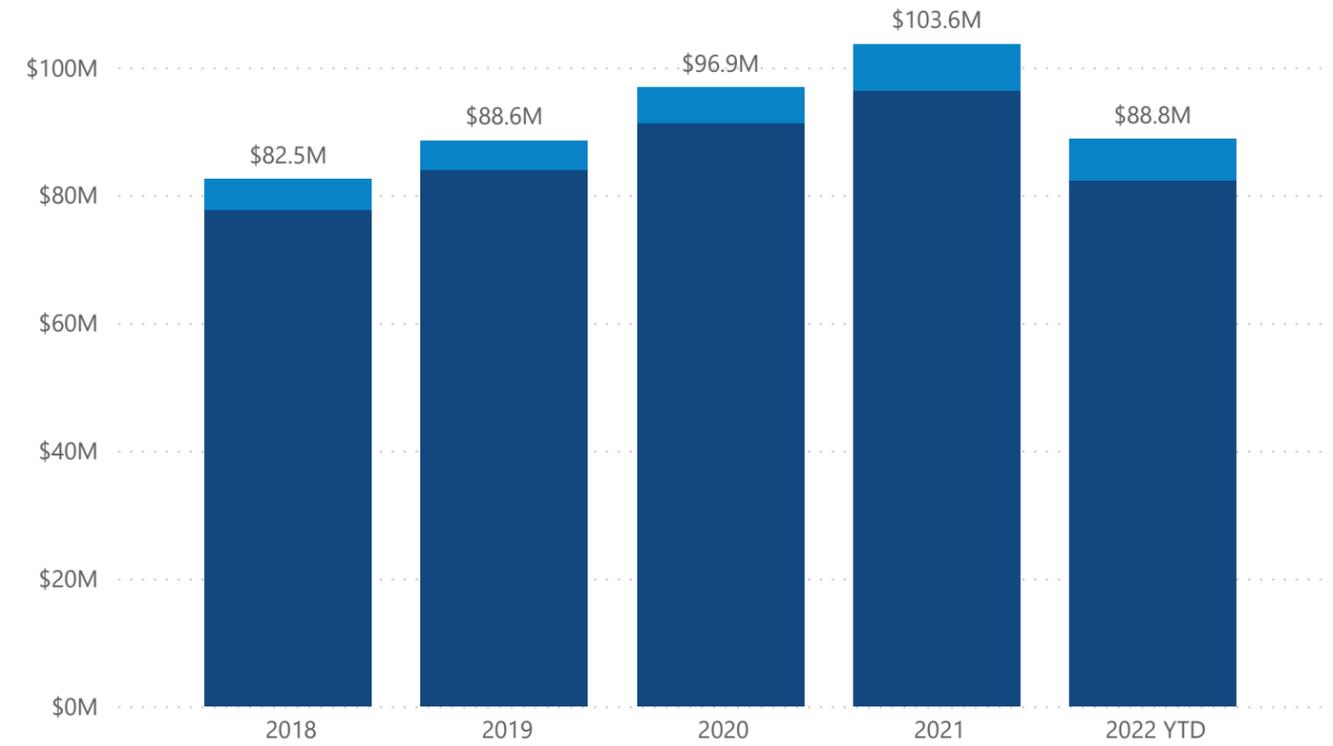
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$76.3M	\$81.8M	\$88.6M	\$94.2M	\$80.1M
Grants	\$2.3M	\$4.8M	\$6.0M	\$6.9M	\$5.0M
Special Revenue Funds	\$3.8M	\$2.0M	\$2.2M	\$2.6M	\$3.6M
Total	\$82.5M	\$88.6M	\$96.9M	\$103.6M	\$88.8M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$77.7M	\$84.0M	\$91.3M	\$96.5M	\$82.2M
Non-Labor	\$4.8M	\$4.6M	\$5.5M	\$7.2M	\$6.5M
Total	\$82.5M	\$88.6M	\$96.9M	\$103.6M	\$88.8M

DISTRICT ATTORNEY

Programs

Administration and Support Services

Court Services

Criminal Investigation and Case Services

Intake Bureau

Law Enforcement Support Services

Post Trial

Victim Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Elected Official's Office	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, ensuring operations are productive and efficient, as well as financial management of the office.	27	\$5,639,474	\$63,500	\$5,702,974
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.	13	\$1,641,121	\$1,195,500	\$2,836,621
IT Services	Supports technology functions for the department such as: audio/visual resources and conference rooms, new technology evaluation, application creation, technology inventory management, desktop application problems, and logistical support.	19	\$2,649,516	\$1,482,500	\$4,132,016
Total		59	\$9,930,111	\$2,741,500	\$12,671,611

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Elected Official's Office	How Well	% of department goals accomplished	Number of goals accomplished / number of goals set by executive team	Annual	To Be Reviewed	To Be Reviewed
Human Resources	How Well	% of legal staff who discontinued working in the office	What % of legal staff discontinued working in the office	Annual	To Be Reviewed	To Be Reviewed
IT Services	How Much	# of helpdesk hours	How long is spent helping users.	Annual	To Be Reviewed	To Be Reviewed

DISTRICT ATTORNEY

Programs

Administration and Support Services

Court Services

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Asset Forfeiture	Provides Trial Court Services related to Asset Forfeiture as required by statutory obligation, and advance causes of action on behalf of the State of Texas against the accused.	12	\$1,398,603	\$1,000	\$1,399,603
Bond Forfeiture	Provides Trial Court Services related to Bond Forfeiture as required by statutory obligation, and advance causes of action on behalf of the State of Texas against the accused.	7	\$767,108	\$350	\$767,458
Domestic Violence	Provides Trial Court Services related to Domestic Violence as required by statutory obligation, and advance causes of action on behalf of the State of Texas against the accused.	42	\$4,115,956	\$16,000	\$4,131,956
Felony	Provide Felony Trial Court Services as required by statutory obligation, and advance causes of action on behalf of the State of Texas against the accused.	181	\$21,966,262	\$965,407	\$22,931,669
General Litigation	Provides Trial Court Services related to General Litigation as required by statutory obligation, and advance causes of action on behalf of the State of Texas against the accused.	37	\$3,322,190	\$15,000	\$3,337,190
JP Courts	Provide Justice of the Peace Trial Court Services as required by statutory obligation, and advance causes of action on behalf of the State of Texas against the accused.	12	\$489,060	\$0	\$489,060
Juvenile Courts	Provide Juvenile Trial Court Services as required by statutory obligation, and advance causes of action on behalf of the State of Texas against the accused.	16	\$2,301,440	\$20,500	\$2,321,940
Mental Health	Provide Mental Health Trial Court Services as required by statutory obligation, and advance causes of action on behalf of the State of Texas against the accused.	13	\$1,774,022	\$26,500	\$1,800,522
Misdemeanor	Provide Misdemeanor Trial Court Services as required by statutory obligation, and advance causes of action on behalf of the State of Texas against the accused.	94	\$6,902,537	\$69,500	\$6,972,037
Sex Crimes	Provides Trial Court Services related to Sex Crimes as required by statutory obligation, and advance causes of action on behalf of the State of Texas against the accused.	29	\$3,533,996	\$12,000	\$3,545,996
Total		443	\$46,571,173	\$1,126,257	\$47,697,431

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Felony	How Much	Number of cases filed/received.	Number of new cases per prosecutor	Annual	To Be Reviewed	To Be Reviewed
		Number of pending cases	Number of pending cases per prosecutor	Annual	To Be Reviewed	To Be Reviewed
	How Well	Number of cases disposed	Number of cases disposed per prosecutor	Annual	To Be Reviewed	To Be Reviewed
JP Courts	How Much	Number of cases disposed	Number of cases disposed per prosecutor	Annual	To Be Reviewed	Data Not Captured
		Number of cases filed.	Number of new cases per prosecutor	Annual	To Be Reviewed	Data Not Captured
		Number of pending cases	Number of pending cases per prosecutor	Annual	To Be Reviewed	Data Not Captured
Juvenile Courts	Better Off	Number of cases disposed	Number of cases disposed per prosecutor	Annual	To Be Reviewed	To Be Reviewed
	How Much	Number of cases filed	Juvenile cases filed	Annual	To Be Reviewed	To Be Reviewed
	How Well	% of cases diverted (custody & non custody)	Juveniles avoiding a custody disposition	Annual	To Be Reviewed	Data Not Captured
Mental Health	How Well	Number of cases reviewed, pre-charge and post charge diversion	Post charge cases reviewed for diversion.	Annual	To Be Reviewed	To Be Reviewed
Misdemeanor	How Well	Number of cases disposed	Number of cases disposed per prosecutor	Annual	To Be Reviewed	To Be Reviewed
		Number of cases filed/received.	Number of new cases per prosecutor	Annual	To Be Reviewed	To Be Reviewed
		Number of pending cases	Number of pending cases per prosecutor	Annual	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Domestic Violence	Attorney II (4x)	<p>The increase in the number and severity of domestic violence cases in Harris County has warranted a request for an expansion of the Domestic Violence Division (DVD) in the DA's Office. Following is the highlight of the expansion: DVD has historically focused on recanting and minimizing victims. As of several years ago, the focus has split to focus on high risk cases in addition to recanting cases. A focus on high risk cases has allowed DVD to partner with outside agencies to try to stop the cycle of violence as well as reduce the number of intimate partner and domestic violence homicides. In 2020, DVD took in about 15% of all DV filings. Per a report provided by our IT department, HCDAO filed approximately 13,000 coded DV charges in 2020. This number does not include companion cases (cases that are not DV but are charged offenses against the same defendant), violation of protective order and bond condition cases, burglary of a habitation, assault on a pregnant individual, sexual assault or other non DV coded offenses. Future cases: It is estimated that if DVD were to take in all DV coded cases mentioned above, all violation of Protective Orders (VPO)s, and any companion cases the count annually would be approximately 17,000 cases. Currently cases that are not going through DVD are handled by trial bureau – misd and felony. This creates for inconsistent practices and results as well as lack of safety planning and referrals. Basically, if the case is not an uncooperative victim, VPO or deemed high risk after review, the case stays with trial bureau. See Table 1 for number of cases filed om 2019 and 2020. See Table 1-Page 2 Type of Charge Cases DV Coded offenses 13,128 VPOs (number filed in 2020) 1,064 Companion cases (estimate 14%) 1,840 Other non-coded (estimate only) 1,000 Grand Total 17,032 Homicides: DVD currently handles most, if not all, intimate partner violence (IPV) homicides. Domestic violence (non-intimate partner family violence) homicides are handled by other divisions such as trial bureau, major offenders, vehicular crimes, child fatality and elder abuse. Based on the 2020 numbers, DVD would take approximately 85 or more new homicides annually. Type of DV Homicide filed in 2020 Cases IPV Murders 33 IPV Capital Murder 3 DV Murders 44 DV Capital Murder 3 Grand Total 83 Backlog: Currently, per IT, there are 16,158 pending DV cases in trial bureau. Of these cases, 8,109 cases are misdemeanors and 8,049 are felonies.</p>	Recurring	Expansion	\$188,438	\$35,000	\$408,283	\$7,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Domestic Violence	Attorney III (8x)	<p>The increase in the number and severity of domestic violence cases in Harris County has warranted a request for an expansion of the Domestic Violence Division (DVD) in the DA's Office. Following is the highlight of the expansion: DVD has historically focused on recanting and minimizing victims. As of several years ago, the focus has split to focus on high risk cases in addition to recanting cases. A focus on high risk cases has allowed DVD to partner with outside agencies to try to stop the cycle of violence as well as reduce the number of intimate partner and domestic violence homicides. In 2020, DVD took in about 15% of all DV filings. Per a report provided by our IT department, HCDAO filed approximately 13,000 coded DV charges in 2020. This number does not include companion cases (cases that are not DV but are charged offenses against the same defendant), violation of protective order and bond condition cases, burglary of a habitation, assault on a pregnant individual, sexual assault or other non DV coded offenses. Future cases: It is estimated that if DVD were to take in all DV coded cases mentioned above, all violation of Protective Orders (VPO)s, and any companion cases the count annually would be approximately 17,000 cases. Currently cases that are not going through DVD are handled by trial bureau – misd and felony. This creates for inconsistent practices and results as well as lack of safety planning and referrals. Basically, if the case is not an uncooperative victim, VPO or deemed high risk after review, the case stays with trial bureau. See Table 1 for number of cases filed om 2019 and 2020. See Table 1-Page 2 Type of Charge Cases DV Coded offenses 13,128 VPOs (number filed in 2020) 1,064 Companion cases (estimate 14%) 1,840 Other non-coded (estimate only) 1,000 Grand Total 17,032 Homicides: DVD currently handles most, if not all, intimate partner violence (IPV) homicides. Domestic violence (non-intimate partner family violence) homicides are handled by other divisions such as trial bureau, major offenders, vehicular crimes, child fatality and elder abuse. Based on the 2020 numbers, DVD would take approximately 85 or more new homicides annually. Type of DV Homicide filed in 2020 Cases IPV Murders 33 IPV Capital Murder 3 DV Murders 44 DV Capital Murder 3 Grand Total 83 Backlog: Currently, per IT, there are 16,158 pending DV cases in trial bureau. Of these cases, 8,109 cases are misdemeanors and 8,049 are felonies.</p>	Recurring	Expansion	\$259,420	\$10,000	\$843,114	\$2,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Domestic Violence	Attorney IV (2x)	<p>The increase in the number and severity of domestic violence cases in Harris County has warranted a request for an expansion of the Domestic Violence Division (DVD) in the DA's Office. Following is the highlight of the expansion: DVD has historically focused on recanting and minimizing victims. As of several years ago, the focus has split to focus on high risk cases in addition to recanting cases. A focus on high risk cases has allowed DVD to partner with outside agencies to try to stop the cycle of violence as well as reduce the number of intimate partner and domestic violence homicides. In 2020, DVD took in about 15% of all DV filings. Per a report provided by our IT department, HCDAO filed approximately 13,000 coded DV charges in 2020. This number does not include companion cases (cases that are not DV but are charged offenses against the same defendant), violation of protective order and bond condition cases, burglary of a habitation, assault on a pregnant individual, sexual assault or other non DV coded offenses. Future cases: It is estimated that if DVD were to take in all DV coded cases mentioned above, all violation of Protective Orders (VPO)s, and any companion cases the count annually would be approximately 17,000 cases. Currently cases that are not going through DVD are handled by trial bureau – misd and felony. This creates for inconsistent practices and results as well as lack of safety planning and referrals. Basically, if the case is not an uncooperative victim, VPO or deemed high risk after review, the case stays with trial bureau. See Table 1 for number of cases filed om 2019 and 2020. See Table 1-Page 2 Type of Charge Cases DV Coded offenses 13,128 VPOs (number filed in 2020) 1,064 Companion cases (estimate 14%) 1,840 Other non-coded (estimate only) 1,000 Grand Total 17,032 Homicides: DVD currently handles most, if not all, intimate partner violence (IPV) homicides. Domestic violence (non-intimate partner family violence) homicides are handled by other divisions such as trial bureau, major offenders, vehicular crimes, child fatality and elder abuse. Based on the 2020 numbers, DVD would take approximately 85 or more new homicides annually. Type of DV Homicide filed in 2020 Cases IPV Murders 33 IPV Capital Murder 3 DV Murders 44 DV Capital Murder 3 Grand Total 83 Backlog: Currently, per IT, there are 16,158 pending DV cases in trial bureau. Of these cases, 8,109 cases are misdemeanors and 8,049 are felonies.</p>	Recurring	Expansion	\$123,546	\$10,000	\$267,683	\$2,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Domestic Violence	Attorney VI (4x)	<p>The increase in the number and severity of domestic violence cases in Harris County has warranted a request for an expansion of the Domestic Violence Division (DVD) in the DA's Office. Following is the highlight of the expansion: DVD has historically focused on recanting and minimizing victims. As of several years ago, the focus has split to focus on high risk cases in addition to recanting cases. A focus on high risk cases has allowed DVD to partner with outside agencies to try to stop the cycle of violence as well as reduce the number of intimate partner and domestic violence homicides. In 2020, DVD took in about 15% of all DV filings. Per a report provided by our IT department, HCDAO filed approximately 13,000 coded DV charges in 2020. This number does not include companion cases (cases that are not DV but are charged offenses against the same defendant), violation of protective order and bond condition cases, burglary of a habitation, assault on a pregnant individual, sexual assault or other non DV coded offenses. Future cases: It is estimated that if DVD were to take in all DV coded cases mentioned above, all violation of Protective Orders (VPO)s, and any companion cases the count annually would be approximately 17,000 cases. Currently cases that are not going through DVD are handled by trial bureau – misd and felony. This creates for inconsistent practices and results as well as lack of safety planning and referrals. Basically, if the case is not an uncooperative victim, VPO or deemed high risk after review, the case stays with trial bureau. See Table 1 for number of cases filed om 2019 and 2020. See Table 1-Page 2 Type of Charge Cases DV Coded offenses 13,128 VPOs (number filed in 2020) 1,064 Companion cases (estimate 14%) 1,840 Other non-coded (estimate only) 1,000 Grand Total 17,032 Homicides: DVD currently handles most, if not all, intimate partner violence (IPV) homicides. Domestic violence (non-intimate partner family violence) homicides are handled by other divisions such as trial bureau, major offenders, vehicular crimes, child fatality and elder abuse. Based on the 2020 numbers, DVD would take approximately 85 or more new homicides annually. Type of DV Homicide filed in 2020 Cases IPV Murders 33 IPV Capital Murder 3 DV Murders 44 DV Capital Murder 3 Grand Total 83 Backlog: Currently, per IT, there are 16,158 pending DV cases in trial bureau. Of these cases, 8,109 cases are misdemeanors and 8,049 are felonies.</p>	Recurring	Expansion	\$291,142	\$20,000	\$630,808	\$4,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Domestic Violence	Legal Investigator III (3x)	<p>The increase in the number and severity of domestic violence cases in Harris County has warranted a request for an expansion of the Domestic Violence Division (DVD) in the DA's Office. Following is the highlight of the expansion: DVD has historically focused on recanting and minimizing victims. As of several years ago, the focus has split to focus on high risk cases in addition to recanting cases. A focus on high risk cases has allowed DVD to partner with outside agencies to try to stop the cycle of violence as well as reduce the number of intimate partner and domestic violence homicides. In 2020, DVD took in about 15% of all DV filings. Per a report provided by our IT department, HCDAO filed approximately 13,000 coded DV charges in 2020. This number does not include companion cases (cases that are not DV but are charged offenses against the same defendant), violation of protective order and bond condition cases, burglary of a habitation, assault on a pregnant individual, sexual assault or other non DV coded offenses. Future cases: It is estimated that if DVD were to take in all DV coded cases mentioned above, all violation of Protective Orders (VPO)s, and any companion cases the count annually would be approximately 17,000 cases. Currently cases that are not going through DVD are handled by trial bureau – misd and felony. This creates for inconsistent practices and results as well as lack of safety planning and referrals. Basically, if the case is not an uncooperative victim, VPO or deemed high risk after review, the case stays with trial bureau. See Table 1 for number of cases filed om 2019 and 2020. See Table 1-Page 2 Type of Charge Cases DV Coded offenses 13,128 VPOs (number filed in 2020) 1,064 Companion cases (estimate 14%) 1,840 Other non-coded (estimate only) 1,000 Grand Total 17,032 Homicides: DVD currently handles most, if not all, intimate partner violence (IPV) homicides. Domestic violence (non-intimate partner family violence) homicides are handled by other divisions such as trial bureau, major offenders, vehicular crimes, child fatality and elder abuse. Based on the 2020 numbers, DVD would take approximately 85 or more new homicides annually. Type of DV Homicide filed in 2020 Cases IPV Murders 33 IPV Capital Murder 3 DV Murders 44 DV Capital Murder 3 Grand Total 83 Backlog: Currently, per IT, there are 16,158 pending DV cases in trial bureau. Of these cases, 8,109 cases are misdemeanors and 8,049 are felonies.</p>	Recurring	Expansion	\$177,269	\$15,000	\$384,083	\$3,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Domestic Violence	Paralegal II (4x)	<p>The increase in the number and severity of domestic violence cases in Harris County has warranted a request for an expansion of the Domestic Violence Division (DVD) in the DA's Office. Following is the highlight of the expansion: DVD has historically focused on recanting and minimizing victims. As of several years ago, the focus has split to focus on high risk cases in addition to recanting cases. A focus on high risk cases has allowed DVD to partner with outside agencies to try to stop the cycle of violence as well as reduce the number of intimate partner and domestic violence homicides. In 2020, DVD took in about 15% of all DV filings. Per a report provided by our IT department, HCDAO filed approximately 13,000 coded DV charges in 2020. This number does not include companion cases (cases that are not DV but are charged offenses against the same defendant), violation of protective order and bond condition cases, burglary of a habitation, assault on a pregnant individual, sexual assault or other non DV coded offenses. Future cases: It is estimated that if DVD were to take in all DV coded cases mentioned above, all violation of Protective Orders (VPO)s, and any companion cases the count annually would be approximately 17,000 cases. Currently cases that are not going through DVD are handled by trial bureau – misd and felony. This creates for inconsistent practices and results as well as lack of safety planning and referrals. Basically, if the case is not an uncooperative victim, VPO or deemed high risk after review, the case stays with trial bureau. See Table 1 for number of cases filed om 2019 and 2020. See Table 1-Page 2 Type of Charge Cases DV Coded offenses 13,128 VPOs (number filed in 2020) 1,064 Companion cases (estimate 14%) 1,840 Other non-coded (estimate only) 1,000 Grand Total 17,032 Homicides: DVD currently handles most, if not all, intimate partner violence (IPV) homicides. Domestic violence (non-intimate partner family violence) homicides are handled by other divisions such as trial bureau, major offenders, vehicular crimes, child fatality and elder abuse. Based on the 2020 numbers, DVD would take approximately 85 or more new homicides annually. Type of DV Homicide filed in 2020 Cases IPV Murders 33 IPV Capital Murder 3 DV Murders 44 DV Capital Murder 3 Grand Total 83 Backlog: Currently, per IT, there are 16,158 pending DV cases in trial bureau. Of these cases, 8,109 cases are misdemeanors and 8,049 are felonies.</p>	Recurring	Expansion	\$188,438	\$20,000	\$408,283	\$4,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Domestic Violence	Social Worker II (7x)	<p>The increase in the number and severity of domestic violence cases in Harris County has warranted a request for an expansion of the Domestic Violence Division (DVD) in the DA's Office. Following is the highlight of the expansion: DVD has historically focused on recanting and minimizing victims. As of several years ago, the focus has split to focus on high risk cases in addition to recanting cases. A focus on high risk cases has allowed DVD to partner with outside agencies to try to stop the cycle of violence as well as reduce the number of intimate partner and domestic violence homicides. In 2020, DVD took in about 15% of all DV filings. Per a report provided by our IT department, HCDAO filed approximately 13,000 coded DV charges in 2020. This number does not include companion cases (cases that are not DV but are charged offenses against the same defendant), violation of protective order and bond condition cases, burglary of a habitation, assault on a pregnant individual, sexual assault or other non DV coded offenses. Future cases: It is estimated that if DVD were to take in all DV coded cases mentioned above, all violation of Protective Orders (VPO)s, and any companion cases the count annually would be approximately 17,000 cases. Currently cases that are not going through DVD are handled by trial bureau – misd and felony. This creates for inconsistent practices and results as well as lack of safety planning and referrals. Basically, if the case is not an uncooperative victim, VPO or deemed high risk after review, the case stays with trial bureau. See Table 1 for number of cases filed om 2019 and 2020. See Table 1-Page 2 Type of Charge Cases DV Coded offenses 13,128 VPOs (number filed in 2020) 1,064 Companion cases (estimate 14%) 1,840 Other non-coded (estimate only) 1,000 Grand Total 17,032 Homicides: DVD currently handles most, if not all, intimate partner violence (IPV) homicides. Domestic violence (non-intimate partner family violence) homicides are handled by other divisions such as trial bureau, major offenders, vehicular crimes, child fatality and elder abuse. Based on the 2020 numbers, DVD would take approximately 85 or more new homicides annually. Type of DV Homicide filed in 2020 Cases IPV Murders 33 IPV Capital Murder 3 DV Murders 44 DV Capital Murder 3 Grand Total 83 Backlog: Currently, per IT, there are 16,158 pending DV cases in trial bureau. Of these cases, 8,109 cases are misdemeanors and 8,049 are felonies.</p>	Recurring	Expansion	\$365,214	\$20,000	\$791,298	\$4,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Felony	Attorney III (20x)	<p>The Harris County District Attorney’s Office has been grossly understaffed for many years. Criminal cases have been incrementally increasing in proportion to our population increase. But after Hurricane Harvey destroyed our Criminal Courthouse, the criminal caseload has exploded, increasing by 149%, creating case backlogs that have tripled in size while the number of prosecutors remains disproportionately low in comparison to docketed caseloads. (See Table of Pending Cases below).The Office employed approximately 250 prosecutors in 2006 when the average pending caseload for felony was 474 per court and misdemeanor was 651 per court. Today, the Office employs approximately 350 prosecutors for an average pending caseload of 2,325 per felony court and 2,830 cases per misdemeanor court – a caseload that is five (5) times that of 2006, yet, staffing has not kept pace with only a moderate increase in prosecutors and support staff. (See Table of Average Pending Case above). Additionally, prosecutorial duties and responsibilities have dramatically shifted and require substantially more man-hours due to the Michael Morton Act as codified in the Code of Criminal Procedure Art. 39.14, along with a vast increase in the amount of evidence to be gathered from our 87 police agencies. This evidence must be reviewed, copied, and released to the defense per case. This evidence includes body-worn cameras video, video tapes from citizens, 911 tapes, toxicology reports, lab reports, DNA reports and other forensic evidence. Keeping in mind that in 2006, police officers did not have body –worn camera evidence and now such evidence takes up the majority of our time gathering it and reviewing it from multiple officers per case.Office understaffing and heavy caseloads have led to prosecutor burnout and turnover. The high turnover rate becomes a vicious cycle that cannot be broken without an injection of additional staff and resources that curb the burnout.Appropriate staffing and necessary prosecutorial positions are needed to handle not only the dockets but also the backlog of jury trials that are now over 4 years old due to the combination of Hurricane Harvey displacement and COVID-19. Victims and our community are frustrated because their cases are years old with little prospect of justice without appropriate staffing to push serious cases to trial without unnecessary delay.</p>	Recurring	Expansion	\$1,134,961	\$100,000	\$2,107,785	\$20,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Felony	Attorney IV (20x)	The Harris County District Attorney’s Office has been grossly understaffed for many years. Criminal cases have been incrementally increasing in proportion to our population increase. But after Hurricane Harvey destroyed our Criminal Courthouse, the criminal caseload has exploded, increasing by 149%, creating case backlogs that have tripled in size while the number of prosecutors remains disproportionately low in comparison to docketed caseloads. (See Table of Pending Cases below).The Office employed approximately 250 prosecutors in 2006 when the average pending caseload for felony was 474 per court and misdemeanor was 651 per court. Today, the Office employs approximately 350 prosecutors for an average pending caseload of 2,325 per felony court and 2,830 cases per misdemeanor court – a caseload that is five (5) times that of 2006, yet, staffing has not kept pace with only a moderate increase in prosecutors and support staff. (See Table of Average Pending Case above). Additionally, prosecutorial duties and responsibilities have dramatically shifted and require substantially more man-hours due to the Michael Morton Act as codified in the Code of Criminal Procedure Art. 39.14, along with a vast increase in the amount of evidence to be gathered from our 87 police agencies. This evidence must be reviewed, copied, and released to the defense per case. This evidence includes body-worn cameras video, video tapes from citizens, 911 tapes, toxicology reports, lab reports, DNA reports and other forensic evidence. Keeping in mind that in 2006, police officers did not have body –worn camera evidence and now such evidence takes up the majority of our time gathering it and reviewing it from multiple officers per case.Office understaffing and heavy caseloads have led to prosecutor burnout and turnover. The high turnover rate becomes a vicious cycle that cannot be broken without an injection of additional staff and resources that curb the burnout.Appropriate staffing and necessary prosecutorial positions are needed to handle not only the dockets but also the backlog of jury trials that are now over 4 years old due to the combination of Hurricane Harvey displacement and COVID-19. Victims and our community are frustrated because their cases are years old with little prospect of justice without appropriate staffing to push serious cases to trial without unnecessary delay.	Recurring	Expansion	\$1,441,371	\$100,000	\$2,676,831	\$20,000
		Court Backlog - Carryover of unused funds	Attorney's Office (DAO) Triage/Backlog Program. The funding was from the DAO Fiscal Year 2021 Rollover Funds. The funds will be transferred in 3 tranches: (\$1.5M, \$1M, & \$1M) as the funds are used and the DAO reports on the program progress.	One-time	Maintain	\$2,200,000			
Grand Total						\$6,369,799	\$330,000	\$8,518,168	\$66,000

DISTRICT ATTORNEY

Programs

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Investigation and Case Services	Engages in vertical prosecution by specially trained prosecutors of serious and violent offenses. Provides department resources to assist law enforcement with the investigation, and provides legal and sufficiency analysis to steer the investigation.	55	\$8,510,204	\$67,550	\$8,577,754
Total		55	\$8,510,204	\$67,550	\$8,577,754

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Investigation and Case Services	How Much	Number of Pending Investigations	Law enforcement agency support	Annual	To Be Reviewed	Data Not Captured
		Number of search warrants	Law enforcement agency support	Annual	To Be Reviewed	To Be Reviewed

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Grand Jury	Provides Grand Jury management and coordination.	20	\$1,910,781	\$3,000	\$1,913,781
Police Intake	Reviews law enforcement investigations for potential charges, preparing those charges when necessary and presenting charges to a grand jury as applicable.	53	\$5,332,770	\$76,500	\$5,409,270
Total		73	\$7,243,551	\$79,500	\$7,323,051

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Grand Jury	How Much	Number of cases presented to Grand Jury	Number of cases presented to Grand Jury	Annual	To Be Reviewed	To Be Reviewed
Police Intake	Better Off	Number of cases diverted	Early legal review diverted charges	Annual	To Be Reviewed	To Be Reviewed
	How Much	Number of cases filed	To Be Reviewed	Annual	To Be Reviewed	To Be Reviewed
		Number of phone calls received	Legal advice given to law enforcement	Annual	To Be Reviewed	Data Not Captured
	How Well	Number of cases declined	Early legal review prevented charges	Annual	To Be Reviewed	To Be Reviewed
Number of cases referred to further investigation		Early legal review assisted law enforcement	Annual	To Be Reviewed	To Be Reviewed	

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Police Intake	Administrative Assistant IV (12x)	DA's Intake Bureau is a 24 hour, 7 day operation that never shuts down, is an integral piece of the filling of criminal cases in Harris County. The DA Intake division is where 86 law enforcement agencies call with criminal cases to have them filed. . This division either accepts, declines or request further investigation on all criminal cases. If a case is accepted at Intake, then the criminal process has begun. It behoofs the County to invest in DA Intake to have enough, experienced qualified ADAs to either accept or decline.	Recurring	Expansion	\$511,094	\$60,000	\$949,174	\$6,000
		Administrative Assistant V (12x)	DA's Intake Bureau is a 24 hour, 7 day operation that never shuts down, is an integral piece of the filling of criminal cases in Harris County. The DA Intake division is where 86 law enforcement agencies call with criminal cases to have them filed. . This division either accepts, declines or request further investigation on all criminal cases. If a case is accepted at Intake, then the criminal process has begun. It behoofs the County to invest in DA Intake to have enough, experienced qualified ADAs to either accept or decline.	Recurring	Expansion	\$563,122	\$60,000	\$1,045,799	\$6,000
		Attorney III (24x)	DA's Intake Bureau is a 24 hour, 7 day operation that never shuts down, is an integral piece of the filling of criminal cases in Harris County. The DA Intake division is where 86 law enforcement agencies call with criminal cases to have them filed. . This division either accepts, declines or request further investigation on all criminal cases. If a case is accepted at Intake, then the criminal process has begun. It behoofs the County to invest in DA Intake to have enough, experienced qualified ADAs to either accept or decline.	Recurring	Expansion	\$1,361,953	\$160,000	\$2,529,342	\$24,000
Grand Total						\$2,436,169	\$280,000	\$4,524,315	\$36,000

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Victim Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Law Enforcement Support Services	Assists law enforcement officers with advice regarding: warrants, probable cause essentials, evidentiary issues, and even destruction of evidence compliance. Provides resources to local law enforcement via fugitive apprehension to division to identify, apprehend, and even extradict serious and violent criminals who pose significant threats to public safety and our community. The Asset Forfeiture Division assists law enforcement agencies and disrupts criminal organizations by removing the proceeds of crime and other assets relied on by criminals.	94	\$12,239,285	\$834,900	\$13,074,185
Total		94	\$12,239,285	\$834,900	\$13,074,185

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Law Enforcement Support Services	How Well	Compliance and number of seized accounts	Escrow agent for law enforcement agencies (Asset Forf)	Annual	To Be Reviewed	To Be Reviewed
		DFI-number of devices	Cell phone analytics	Annual	To Be Reviewed	To Be Reviewed

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Appellate	Handles appeals and other actions that flow from trial court matters, and briefs and attends court sessions to advance appeals through the court system.	15	\$2,598,890	\$148,000	\$2,746,890
Conviction Integrity	Investigates claims of actual innocence and wrongful convictions by persons who have been convicted by the Harris County District Attorney’s Office and do not have a pending post-conviction writ.	3	\$255,026	\$3,000	\$258,026
Post-Conviction Relief	Initiate motions to vacate verdicts or sentences, correct illegal sentences, petitions, and other motions.	16	\$2,088,508	\$15,800	\$2,104,308
Total		34	\$4,942,424	\$166,800	\$5,109,224

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Appellate	How Much	Number of State appeals/briefs/responses	To Be Reviewed	Annual	To Be Reviewed	To Be Reviewed
Conviction Integrity	How Much	Number of disclosures	Total number contacted	Annual	To Be Reviewed	To Be Reviewed
Post-Conviction Relief	How Much	Number of cases disposed	To Be Reviewed	Annual	To Be Reviewed	To Be Reviewed
		Number of cases filed.	Number of pending cases per prosecutor	Annual	To Be Reviewed	To Be Reviewed
		Number of pending cases	To Be Reviewed	Annual	To Be Reviewed	To Be Reviewed

DISTRICT ATTORNEY

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Advocacy & Support	Provides advocacy, emotional support, and court accompaniment for victims of crimes, in accordance with the statutory requirements of Texas Code of Criminal Procedure, Article 56.04.	16	\$1,522,523	\$0	\$1,522,523
Restitution Center	Processes agreed restitution to the complainant and applicable fees.	5	\$476,605	\$0	\$476,605
Total		21	\$1,999,129	\$0	\$1,999,129

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Advocacy & Support	How Well	Number of victims served	Were victim's contacted?	Annual	To Be Reviewed	To Be Reviewed
Restitution Center	Better Off	Number of restitution payments received	How many and amount of restitution payments	Annual	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Advocacy & Support	Case Manager III (5x)	Currently there are 25 Victim Assistance Coordinators (VACs) with 19 VACs being grant funded that provide services to over 20,000 crime victims per year. There is a need for 5 more VACs to serve the victims of crime. We need a new VAC for the 482nd because right now there is not a designated VAC and this workload is being distributed throughout the Division, but this can lead to confusion about who the contact is when there is a different VAC assigned to each case. It is too large of a caseload to put on a single person at this point. • 2 VACs would cover the Impact Dockets • 2 VACs would cover the Associate Judge Hearings There is not a need for a VAC for **every** Impact Court or Associate Judge because, in theory, these VACS would primarily be covering cases where the front-end work (such as initial contact calls, the victim impact statement, crime victims compensation, community referrals) should already have been done by the VAC assigned to the “home court”, but court accompaniment, case updates, ongoing emotional support will still be needed. However, we do need enough to provide victim advocacy, support, and court accompaniment to crime victims when multiple cases are going on at the same time. For example, if a case is pulled from the 182nd to an Impact Docket, the Initial Contact call and advocacy should have already been provided by the VAC associated to the 182nd. However, when the case shifts to the Impact Docket, it would be ideal to have the Impact Court VAC pick up the case to provide court accompaniment and advocacy because the 182nd VAC will have other trials going on in his home court, the 182nd, and he/she can’t be two places at once. We don’t want a victim to miss out on victim advocacy just because their trial is assigned to a special impact court. Having two VACs for Impact Dockets and 2 for Associate Judge hearings, etc., allows adequate coverage to provide sufficient victim advocacy to crime victims.	Recurring	Expansion	\$249,872	\$25,000	\$464,047	\$5,000
Grand Total						\$249,872	\$25,000	\$464,047	\$5,000

DISTRICT CLERK

DISTRICT CLERK

MISSION

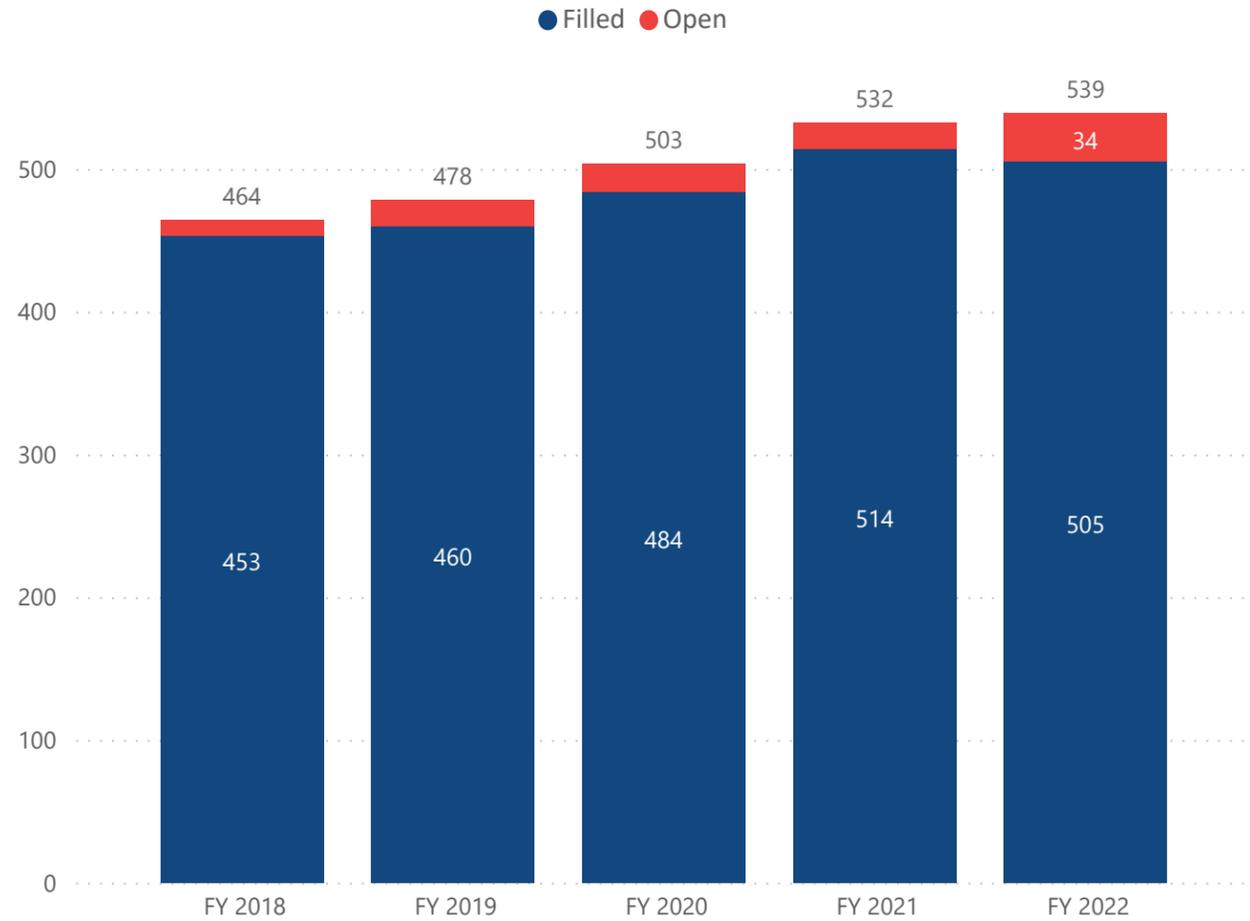
To provide the Judicial System and the public with information and support in the most technologically advanced methods possible by: Fulfilling our statutory duties as record custodian and fee officer to the best of our abilities; Fostering an environment for our employees that encourages the development of new ideas and the willingness to improve productivity; Implementing our goals and objectives with the team approach and decision making at all levels of the organization; And, striving to be a leader and example to other county and state agencies.

OVERVIEW: PROGRAMS & SERVICES

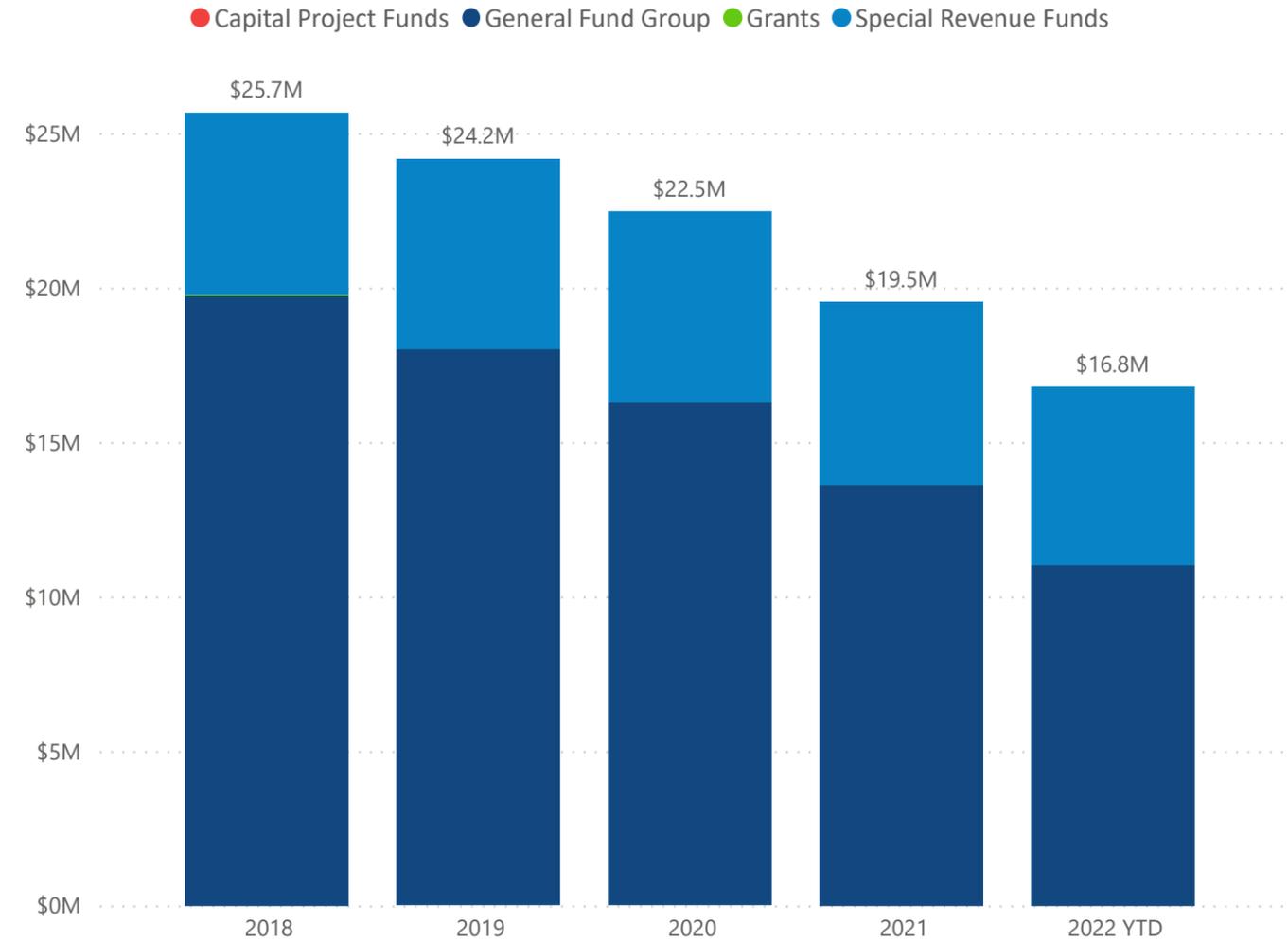
Program Name	Service Name
Administration & Support Services	Financial Services
	Human Resources
	Information Technology
Court Support Services	Call Center, Data Control, Compliance & Training
	Civil Intake
	Civil Post Trial
	Criminal Collections
	Criminal Customer Service
	Criminal Intake
	Criminal Post Trial
	Family Intake
	Juvenile Intake
Courts	District Courts & County Criminal Courts at Law
Executive	Elected Official
Jury Management	Jury Services
Public-Facing-Services	Accounting/Billing
	Records Management

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

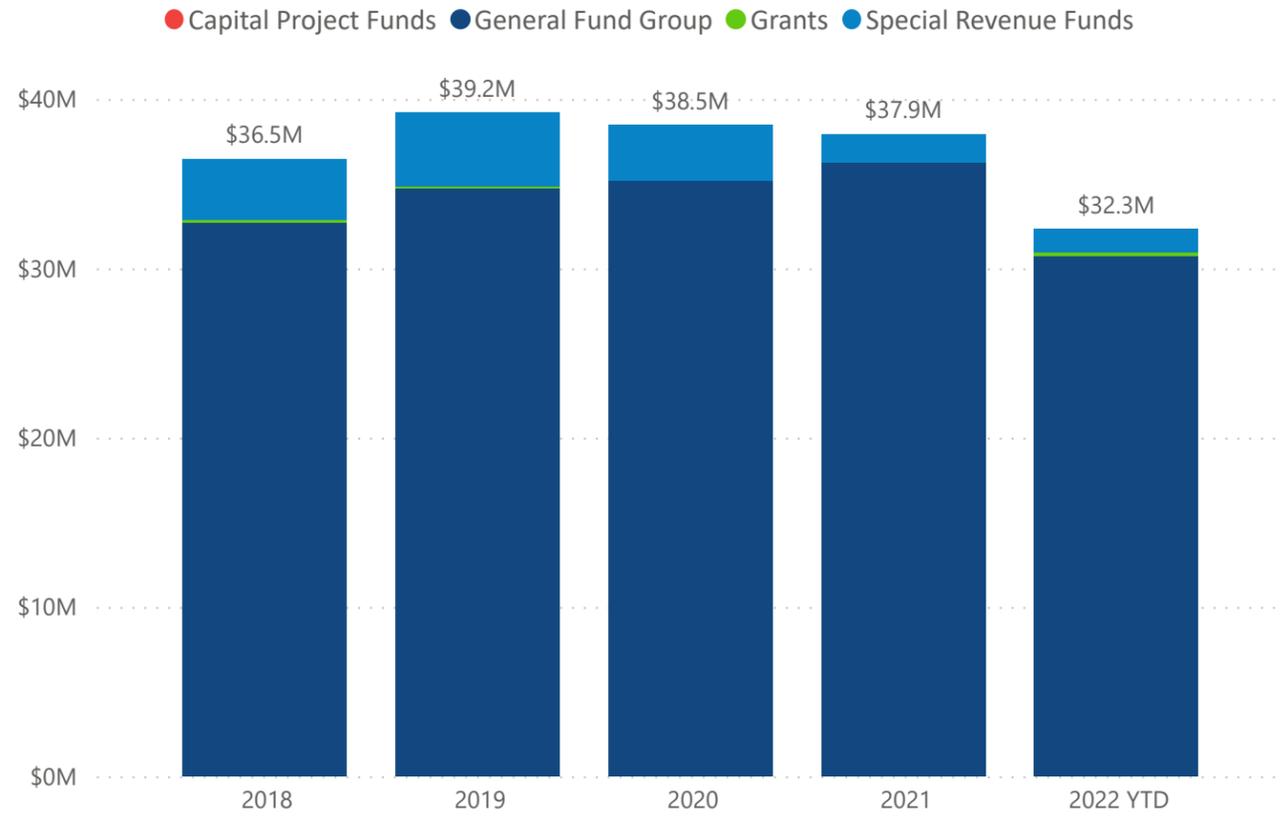


Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds					\$0.0M
General Fund Group	\$19.7M	\$18.0M	\$16.3M	\$13.6M	\$11.0M
Grants	\$0.1M	\$0.0M	\$0.0M		
Special Revenue Funds	\$5.9M	\$6.2M	\$6.2M	\$5.9M	\$5.8M
Total	\$25.7M	\$24.2M	\$22.5M	\$19.5M	\$16.8M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

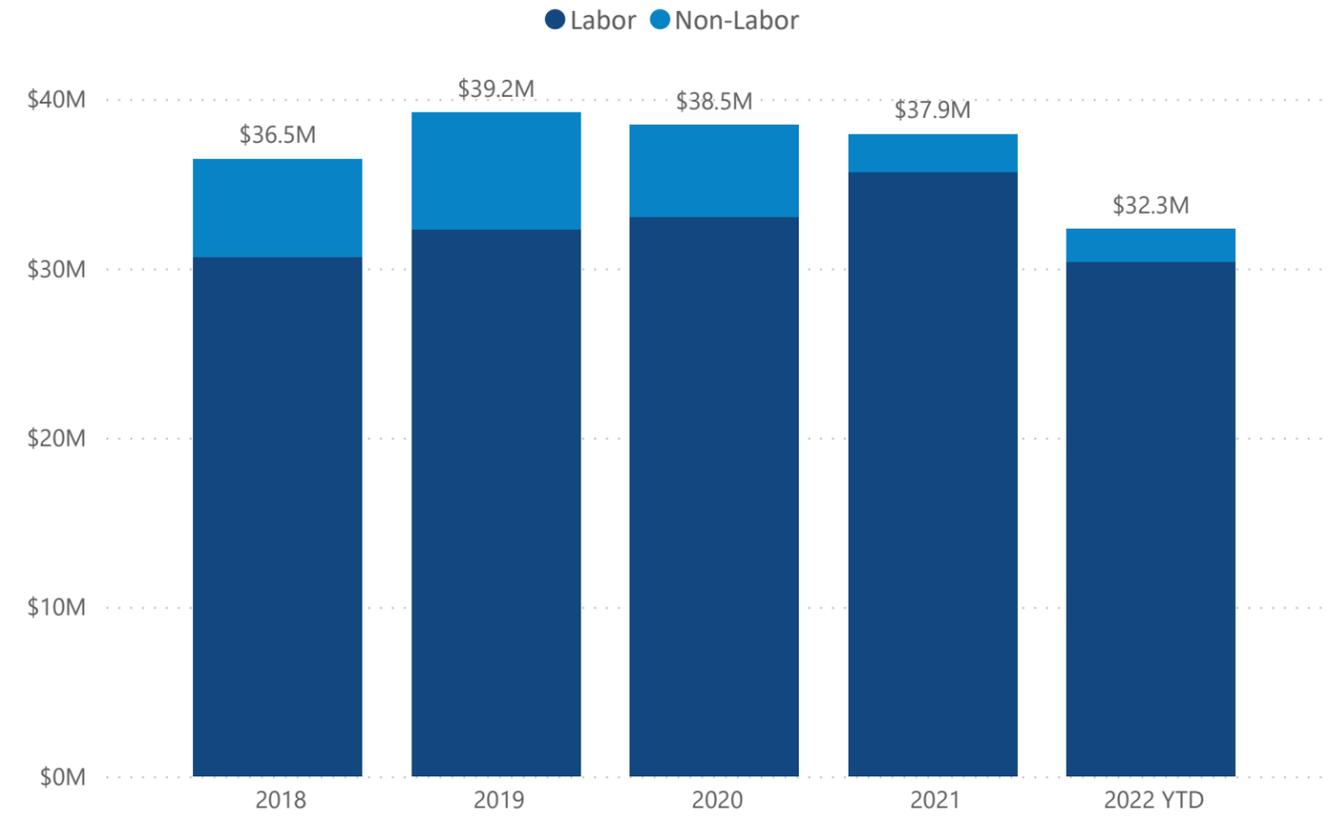
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds					\$0.0M
General Fund Group	\$32.7M	\$34.7M	\$35.2M	\$36.3M	\$30.7M
Grants	\$0.2M	\$0.1M	\$0.0M		\$0.2M
Special Revenue Funds	\$3.6M	\$4.4M	\$3.3M	\$1.6M	\$1.4M
Total	\$36.5M	\$39.2M	\$38.5M	\$37.9M	\$32.3M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$30.7M	\$32.3M	\$33.0M	\$35.7M	\$30.4M
Non-Labor	\$5.8M	\$6.9M	\$5.4M	\$2.2M	\$1.9M
Total	\$36.5M	\$39.2M	\$38.5M	\$37.9M	\$32.3M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
How Much	Annual	Meeting statutory duties	Recorder and custodian of all court pleadings for over 90 Courts in Harris County	To Be Reviewed	Data Not Captured

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Financial Services	Provides internal financial management within the department and is responsible for general office services. Oversees the District Clerk's Office budget, submissions, procurements, agenda items to Commissioners Court. Oversees Mail Room Operations for the entire complex.	11	\$809,422	\$17,385	\$826,807
Human Resources	Manages benefits for existing employees and receives all employment applications, process timesheets, approves payroll, FMLA benefits, administers Texas Workforce Commission claims, EEOC and HCDCO personnel policies. Monitors and traces COVID-19 exposures for all DCO employees.	8	\$602,009	\$12,643	\$614,652
Information Technology	Responsible for the technological innovation and development of HCDCO through the provision of internal information technology services, responsible for security of all statutory guidelines.	31	\$3,321,896	\$274,838	\$3,596,734
Total		50	\$4,733,327	\$304,867	\$5,038,194

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Financial Services	How Much	# of invoices via AIR OpenText	The number of invoices reviewed and approved for payment via AIR OpenText System	Monthly	235	Data Not Captured
		# of Payment Requests and Expense Reports submitted to the County Auditor	The number of Payment Requests and Expense Reports created and submitted to County Auditor monthly	Monthly	145	Data Not Captured
		# of Requisitions submitted to County Purchasing Office	The number of Requisitions submitted monthly	Monthly	91	Data Not Captured
	How Well	Providing internal financial management	Accuracy of data and information as it relates to expenditures	Monthly	To Be Reviewed	Data Not Captured
		Variance from set budgets	What was the difference between the amounts budgeted and amounts spent	Monthly	100% Accuracy	Data Not Captured
	Human Resources	How Much	# of Employee Change in Status processed	The number of employee changes processed monthly	Monthly	Approx. 230
# of employees currently on FMLA status			The number of employees currently on FMLA benefits	Monthly	Approx. 25	7
Average number of disciplines administered monthly			The average number of disciplines administered monthly	Monthly	15	1
The average number of TWC claims processed			The average number of TWC Claims processed monthly	Monthly	10	3
How Well		Average number of job postings and applicants processed	The average number of job postings and applicants processed monthly	Monthly	To Be Reviewed	To Be Reviewed
Information Technology		Better Off	Systems upgrades\Revision	How successful are our various systems upgrades	Quarterly	1
	Technology Training for all staff		Number of potential security threats or how-to requests	Monthly	0	Data Not Captured
	How Much	# of work tickets closed	Number of closed work tickets across all IT sections	Monthly	2500+	Data Not Captured
	How Well	% of uptime of critical resources	% of uptime of critical resources	Monthly	100%	Data Not Captured
		Number of security incidents in a year	Number of security incidents in a year	Annual	0	Data Not Captured

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Call Center, Data Control, Compliance & Training	Operates HCDCO's call center; monitors and verifies civil and criminal court data, and reviews judgements to ensure that case information is entered correctly; processes expunctions and provides training to new staff.	28	\$2,004,810	\$44,252	\$2,049,062
Civil Intake	Handles intake of new lawsuits in all Civil Courts, provide certified copies to customers. Issues all service citations.	30	\$1,875,861	\$47,950	\$1,923,811
Civil Post Trial	Processes post trial matters including appeals, bonds, writs and expunctions.	14	\$907,759	\$22,648	\$930,406
Criminal Collections	Manages collections for certain fines and fees assessed by the criminal courts.	7	\$509,015	\$15,035	\$524,049
Criminal Customer Service	Receives and processes customer requests, such as copying and certification of documents, criminal background checks, and more.	7	\$490,855	\$11,585	\$502,440
Criminal Intake	Makes permanent record of all newly filed charges from the District Attorney's Office. Files documents in existing cases.	12	\$865,362	\$19,360	\$884,722
Criminal Post Trial	Process post-trial, e.g. bond forfeitures writs, and appeals.	15	\$969,309	\$24,244	\$993,553
Family Intake	Handles intake of new lawsuits in all Family Courts, provide certified copies to customers. Issues all service citations.	24	\$1,503,403	\$38,452	\$1,541,855
Juvenile Intake	Handles intake of new Juvenile dilynquency, Child Protective Services (CPS) and adoption cases. Sealing juvenile records.	15	\$1,023,172	\$23,707	\$1,046,878
Total		154	\$10,149,545	\$247,232	\$10,396,777

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
District Courts & County Criminal Courts at Law	Records all decisions and proceedings in Civil, Family, Juvenile, Tax, Child Protective Court, Multi-District Litigation and Child Support Courts as well as Probable Cause Court, Criminal County Courts at law, and District Criminal Courts.	201	\$13,910,499	\$825,860	\$14,736,359
Total		201	\$13,910,499	\$825,860	\$14,736,359

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	District Courts & County Criminal Courts at Law	Clerk II (6x)	The additional funds are needed in order to fulfill the requirements of HB 766. Out of 6 Court Clerk Level II Positions 2 will be designated for Probable Cause Court and 4 will be designated to Criminal District Courts at \$18.00/hourly. HB 766 requires a notification to victims of violent crimes of many changes regarding bond conditions. Each condition implementation or change must be forwarded to the victim by mail as well as sent to the Harris County Sheriff's office. HB 766 requires that the notification must be sent within a 24 hour period. HB 766 will require research for victim address information then printing and mailing all bond conditions, changes to bond conditions and revocations of bond to the victim. Currently, this is a process that is not part of our standard workload. The added workload will severely impact the current flow of work, jeopardizing our abilities to process the current workload in a timely manner which may result in delayed in reporting and releasing defendants from custody. This added workload will require added employees to process in order to maintain our current statutory requirements.	Recurring	Maintain	\$236,392	\$0	\$384,136	\$0
		Clerk III	The additional funds are needed in order to fulfill the requirements of HB 766. The implementation of HB 766 requires a notification to victims of violent crimes of numerous changes regarding bond conditions. HB 766 will require research for victim address information then printing and all bond conditions, changes to bond conditions and revocations of bond. Currently, this is a process that is not part of our standard workload. The added workload will severely impact the current flow of work, jeopardizing our abilities to process the current workload in a timely manner which may result in delayed releases of defendants from custody. This added workload will require a lead clerk for 3rd shift for reporting, researching problematic cases as well as provide statistical workload information. The Probable Cause Court is taking the impact of the additional workload and needs a Lead Court Clerk Position to lead the team involved. Each condition implementation or change must be forwarded to the victim by mail as well as sent to the Harris County Sheriff's Office (HCSO). HB 766 requires that the notification must be sent within a 24 hour period.	Recurring	Maintain	\$45,082	\$0	\$73,258	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	District Courts & County Criminal Courts at Law	Pay Increase	The funding is necessary to have salaries competitive enough to prevent turnover that is costing the District Clerk's Office an estimate of \$300,000 - \$600,000/year. This number was provided by the Office of Management and Budget as a result of an important meeting to discuss this specific concern. It take one (1) year to train a new criminal court clerk on 300+ Standard Operating Procedures (SOPs). They input data and process documents that are used by the rest of the Justice system and could be the difference between keeping someone in Jail and releasing them. The approval of \$1.2 million will be used to increase the salaries of Court Clerks to the following pay rates to avoid losing our highly trained Court Clerks to the other County agencies who can offer better pay. New hire starting salary - \$20/hr., Lead Court Clerk \$25/hr., Master Lead Clerk - \$29/hr. which equals to the starting salary of a Court Coordinator. A clerk who has been an assistant court clerk or lead court clerk for a total of 10 years is valuable because of the institutional knowledge, training new employees effectively and troubleshooting abilities; all of this is lost when a seasoned criminal court clerk accepts a position outside our office. They are recruited by judges from among our most seasoned clerks and knowing that the coordinator has less stress due to virtually no overtime required, no legal liability and an easier job overall clerks decide to take the offer. We currently have 8 Positions for Master Lead Clerks who average \$26.05/hour. We have 22 Lead Clerks who have more than 10 years experience and are making an average of \$22.78/hour. We would like these Lead Clerks to be reclassified as Master Lead Clerks and offered \$29/hour to retain them and continue to build a pool of experienced staff. If they were offered a Coordinator Position, we would lose them immediately.	Recurring	Merit Increase	\$1,200,000		\$1,200,000	
		Supervisor III	Each similar work group is assigned a supervisors. The sizes vary within the Criminal Courts. The number of specialty courts/dockets that have been and will be implemented warranted these courts/dockets to have their own supervisor. There has been significant increase in the Criminal District Courts specialty courts and dockets with an exponential growth of employees. The current 23 Criminal District Courts Supervisor currently has 68 positions on the team and has an Assistant Supervisor to help manage the team efficiently. The Criminal District Courts Team will be reduced to 51 court clerks after reallocating at least 17 court clerks who will remain working in the specialty courts/docket and reporting to the new supervisor. The new supervisor position titled Criminal District Specialty Court Supervisor would be responsible for leading 12 courts which employees currently are working in the following specialty courts/dockets: Felony Mental Health (FMH), STAR, RIC, Emergency Plea, Emergency Trial, 6 Associate Judges and the additional 3-4 ancillary clerks being requested for the implementation of HB766 (request line item 7). The new Supervisor would be leading a team of between 18-20 court clerks (based on the approval for ancillary clerks).	Recurring	Expansion	\$52,000	\$0	\$84,500	\$0
Grand Total						\$1,533,474	\$0	\$1,741,894	\$0

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Elected Official	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive employee communication, and ensuring operations are productive and efficient.	11	\$1,324,808	\$23,518	\$1,348,326
Total		11	\$1,324,808	\$23,518	\$1,348,326

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Elected Official	Better Off	# of new educational and informational materials produced	The number of new educational and informational materials produced for the public	Annual	8	5
		Employee Satisfaction Rate	Employee satisfaction rate	Monthly	To Be Reviewed	Data Not Captured
		Goals Accomplished	Number of goals accomplished / number of goals set by executive team	Annual	To Be Reviewed	Data Not Captured
	How Well	# of conferences attended	The number of conferences attended with other Texas District Clerk Offices	Annual	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Elected Official	Pay Increase	The funding is necessary to have competitive salaries to prevent high turnover and recognize the hard-working employees of the District Clerk's Office with merit raises in non-court clerk positions. The estimated amount of \$450,000 will be allocated among the 344 non-court DCO positions including Accounting, Civil Billing, Office Services, Imaging, Civil and Criminal Support, IT, Human Resources. The District Clerk's Office has in place an annual Employee Performance Evaluation process. The Annual Evaluation includes management's evaluation of the employee's customer service, integrity, accountability, work ethic, communication, honesty, and teamwork. The evaluation process also includes a self-evaluation which allows the employee to assess their own strengths, as well as identify areas for development. Ultimately, this tool will afford employees throughout the District Clerk's Office the opportunity to recognize and evaluate their skills and to compare their own assessment with that of Management. The evaluation will allow for the recognition of areas in which the employee excels as well as for discussion of needed improvements. All employees must have their performance evaluated on an annual basis. This is also the time to propose a recommended salary adjustment. Only employees who have an overall score of 45 or above are eligible for consideration for a raise.	Recurring	Merit Increase	\$450,000		\$450,000	
Grand Total						\$450,000		\$450,000	

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Jury Services	Operates and manages all juror summons and selections process for all County Courts at Law, District Courts, Justice Courts, Probate and Grand Juries. Processes juror payments.	10	\$684,161	\$1,290,804	\$1,974,966
Total		10	\$684,161	\$1,290,804	\$1,974,966

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Jury Services	How Much	Juror utilization rate	The amount of jurors that are being dismissed by the courts compared to the amount summonsed	Monthly	To Be Reviewed	Data Not Captured
		Jury appearance pandemic rate	The impact on juror appearance rates due to COVID-19	Monthly	To Be Reviewed	Data Not Captured
		Minority participation rate amongst jurors	Demographics of jurors attending jury service compared to the actual population of Harris County	Monthly	To Be Reviewed	Data Not Captured
		Number of jury summons sent vs. Undeliverables (Number sent is determined by the jury committee chair)	Total number of jury summons vs. the amount of jurors that fail to appear	Monthly	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce racial and economic bias within the criminal justice system	Jury Services	Jury Awareness Campaign - Unused Funds Carryover	Continuation of Jurors Initiatives Jury Awareness Campaign started after June 2021. DCO is requesting to keep \$25,000 out of the approved funds in order to continue the project effective March 1, 2022 for social media to promote national juror appreciation week, awareness jury call locations, paid parking for jurors, etc. The Jury Awareness Campaign ran for about two months since its approval on June 8, 2021. In order for the typical person to respond to a message, they would need to get exposed to that message at least five times. Due to the amount of money allocated for this campaign, DCO Communications Team was only allowed to focus the messaging on a select number of neighborhoods and zip codes. If we want to see a positive impact county wide, we would need more time and resources to be able to target other parts of the county. Since the beginning of the COVID-19 pandemic, the environment at NRG has been in a constant state of change. Trials, jury calls, summoning and the amount of voir dire rooms have changed almost on a monthly basis. In July, the number of voir dire rooms at NRG was four. That number changed to seven in August (which was the starting month of the campaign). The number of voir dire rooms changed again to four in October. These fluctuations, contributed to a sizable amount of resets and juror moves. The ultimate effect is a reduction in the reliability of our appearance rate data. A juror can be summoned in the month of August, but not actually appear for service until September, or get cancelled altogether. This would negatively impact appearance rates, though technically, they did not have an opportunity to appear. In order to use appearance rates effectively for statistical analysis, we would have to wait until the jury summoning environment is more stable. On June 8, 2021 Commissioners Court approved the awareness campaign as part of juror initiatives for an overall cost impact of \$200,000. The District Clerk's Office planned to use \$75,000 for the education campaign which was started in summer until November 2021. The \$125,000 was to promote any juror pay increase, six weeks prior to effective date. There has been no approval on any juror pay increase since then, therefore, funds are still available. DCO Communications team used year-to-date \$70,682 out of the \$75,000 allocated for the education campaign.	One-time	Maintain	\$0	\$130,000	\$0	\$0
Grand Total						\$0	\$130,000	\$0	\$0

DISTRICT CLERK

Programs

Administration & Support Services

Court Support Services

Courts

Executive

Jury Management

Public-Facing-Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Accounting/Billing	Responsible for all refunds, bills for Civil Court costs, and excess proceeds, Court Registry and passports, audits criminal collections reports, balances Criminal Customer Service and Criminal Post Trial receipts.	21	\$1,483,991	\$66,945	\$1,550,936
Records Management	Stores current and historical court records and maintains an index to judgements and all court records, maintains electronic case file and provides documents to the public and other agencies as requested.	91	\$5,623,123	\$163,892	\$5,787,014
Total		112	\$7,107,114	\$230,837	\$7,337,950

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Accounting/Billing	How Much	(Accounting) Accounts Receivables	Number of payments processed and returned due to lack of processing information and related discrepancies	Monthly	To Be Reviewed	To Be Reviewed
		(Accounting) Cashier Balancing and financial reporting and reconciliation	Number of Cashiers Balanced	Monthly	To Be Reviewed	To Be Reviewed
		(Accounting) Chargebacks and Return Item Reconciliations	Number of Returned Items Initiated and Reconciled	Monthly	0.05	1
		(Accounting) Reconciliation of online financial activity	Transaction and Amount of online credit card reconciliations	Monthly	To Be Reviewed	To Be Reviewed
		(Court Registry) Account Disbursements	Disbursement Amount and Count	Monthly	To Be Reviewed	To Be Reviewed
		(Court Registry) Account Setups	Initiated Account Setups via Deposits and Count	Monthly	To Be Reviewed	To Be Reviewed
		(Court Registry) Cash Bond Reconciliation	Number of cash bonds reconciled from Civil/Family Intake	Monthly	To Be Reviewed	To Be Reviewed
		(Court Registry) Minor Awardee Processing	Applications processed, petitions drafted and sent to court and disbursed	Monthly	To Be Reviewed	To Be Reviewed
			Notifications of Account Initiation Upon Deposit	Monthly	To Be Reviewed	To Be Reviewed
			Accounting Disbursement	Number of Disbursement Requests Processed	Monthly	To Be Reviewed
Records Management	How Much	Active/New case filings	Filings from internal and external customers	Monthly	60967	7247
		Electronic filings	Filings from internal and external customers	Monthly	2895370	363914
		Microfilm conversion project	Microfilm converted to digital format	Monthly	710245	17297
		Online customer request	Requests made through HCDCO website	Monthly	80380	1639

DISTRICT COURTS

DISTRICT COURTS

MISSION

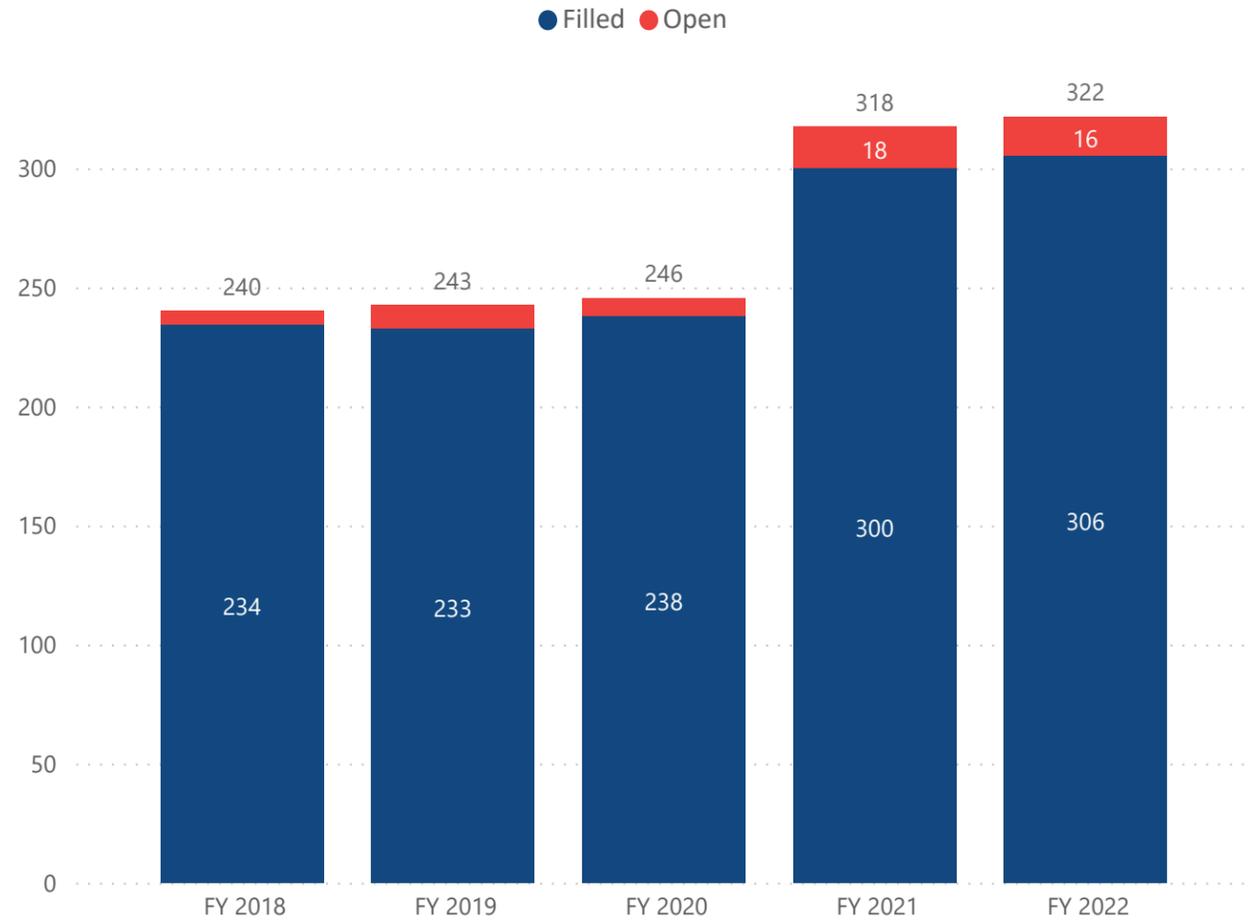
To serve the interests of justice by efficiently and effectively providing comprehensive administrative support to the District Courts and Judges of Harris County, to manage court improvement programs, and to act as a liaison between the courts and the public we serve.

OVERVIEW: PROGRAMS & SERVICES

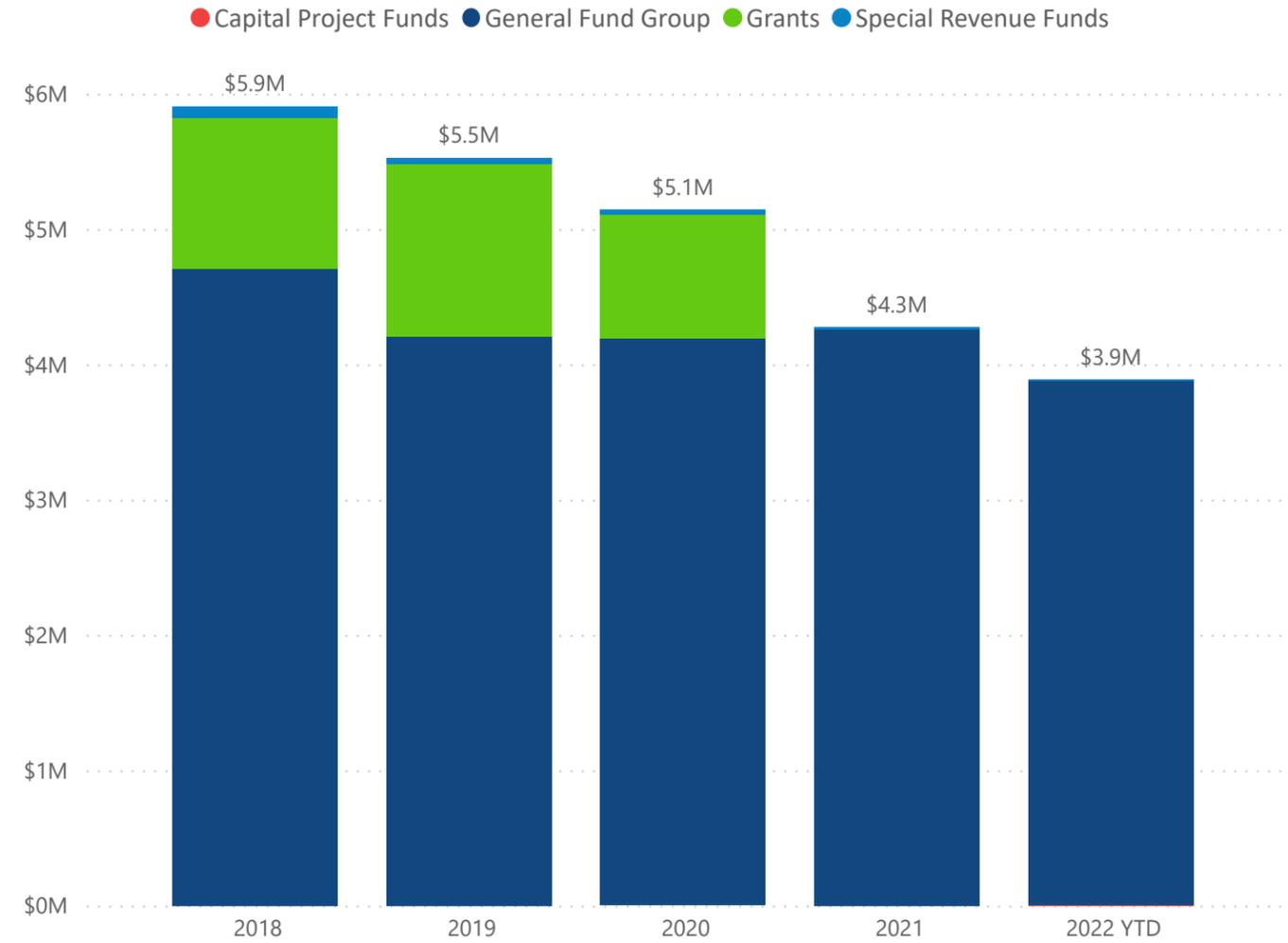
Program Name	Service Name
Administration and Support Services	Administrative Services
	General Counsel
Behavioral Health Diversion	Behavioral Health Diversion
Case Management Support	Case Management Support
Legal Proceedings	Judges
	Language Interpretation Services
	Transcription Services
Technology Support	Technology Support

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



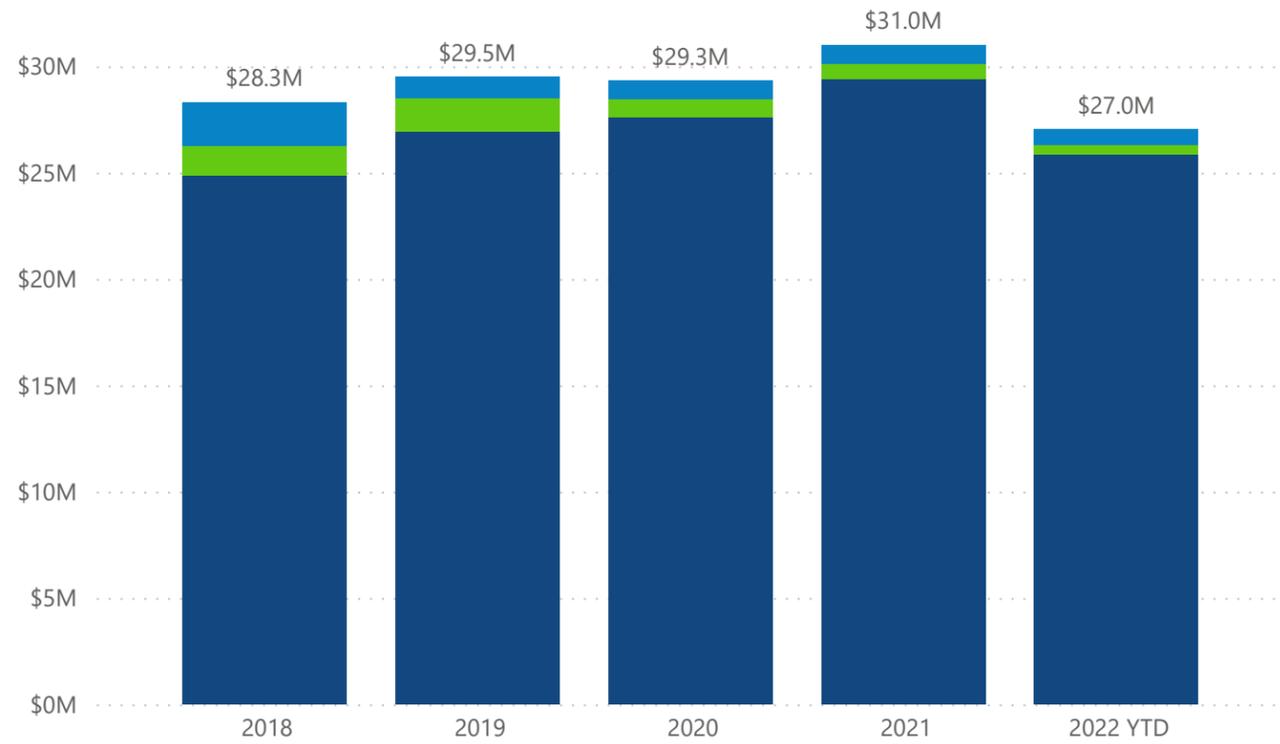
Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds					\$0.0M
General Fund Group	\$4.7M	\$4.2M	\$4.2M	\$4.3M	\$3.9M
Grants	\$1.1M	\$1.3M	\$0.9M		
Special Revenue Funds	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$5.9M	\$5.5M	\$5.1M	\$4.3M	\$3.9M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

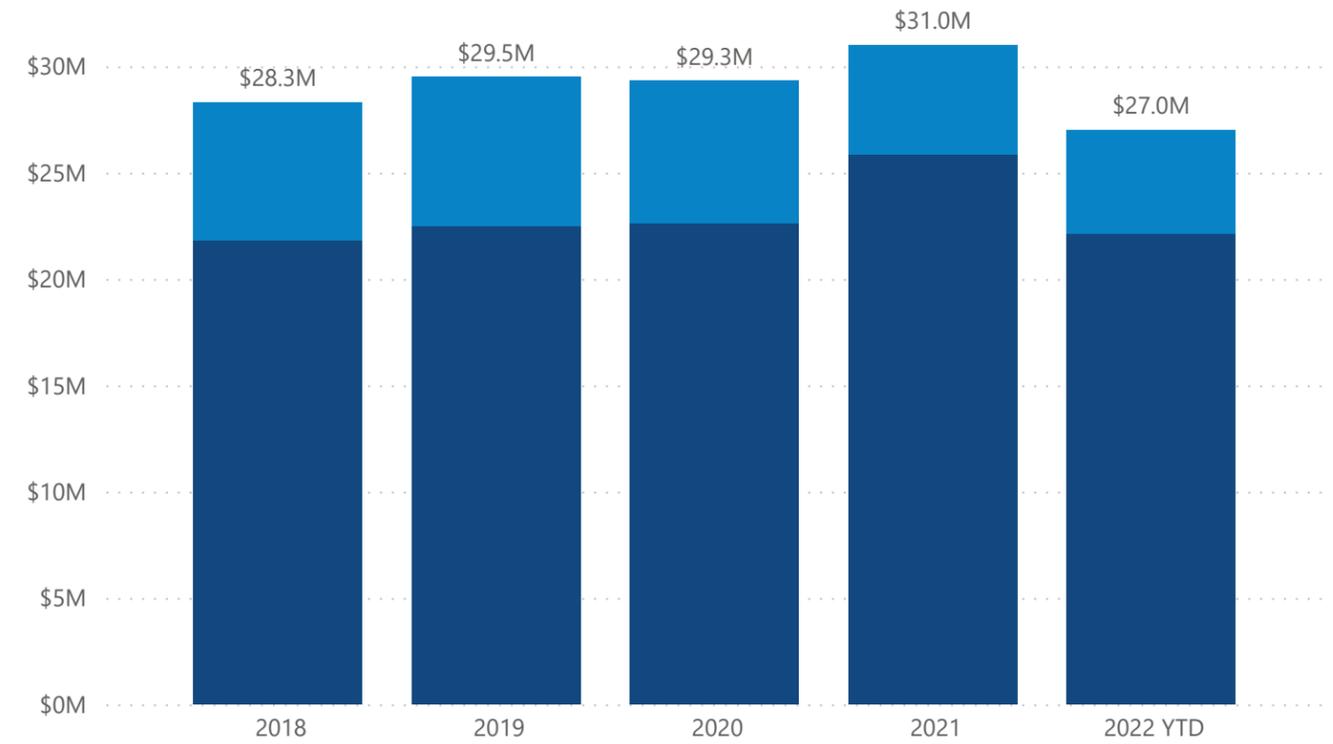
● Capital Project Funds ● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds					\$0.0M
General Fund Group	\$24.9M	\$26.9M	\$27.6M	\$29.4M	\$25.9M
Grants	\$1.4M	\$1.6M	\$0.8M	\$0.7M	\$0.4M
Special Revenue Funds	\$2.0M	\$1.0M	\$0.9M	\$0.9M	\$0.7M
Total	\$28.3M	\$29.5M	\$29.3M	\$31.0M	\$27.0M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$21.8M	\$22.5M	\$22.6M	\$25.9M	\$22.2M
Non-Labor	\$6.5M	\$7.0M	\$6.7M	\$5.1M	\$4.9M
Total	\$28.3M	\$29.5M	\$29.3M	\$31.0M	\$27.0M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	Successful Program Completion	Number of individuals who successfully complete treatment programs provided through Special Dockets	To Be Reviewed	Data Not Captured
How Much	Monthly	Cases Disposed	Judgments Entered in the Case Management System	To Be Reviewed	Data Not Captured
How Well	Monthly	Time to Case Disposition	Aggregate time from filing to disposition of active (actionable) court cases compared to NCSC model time standards.	To Be Reviewed	Data Not Captured

DISTRICT COURTS

Programs

Administration and Support Services

Behavioral Health Diversion

Case Management Support

Legal Proceedings

Technology Support

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: clerical support, facilities assistance, procurement/supplies, and professional development.	86	\$8,984,613	\$3,770,522	\$12,755,134
General Counsel	Provide legal reseach support, including: advice on ethical issues, draft forms/orders/opinions/briefs on matters of importance to the judiciary. In addition, staff attorneys provide administrative support and guidance to various judicial boards and committees.	3	\$380,613	\$0	\$380,613
Total		89	\$9,365,225	\$3,770,522	\$13,135,747

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level - IT Resolution	A survey to gauge customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Monthly	To Be Reviewed	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Monthly	To Be Reviewed	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Monthly	To Be Reviewed	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Monthly	To Be Reviewed	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	To Be Reviewed	Data Not Captured
	Administrative Services	How Much	Human Resources	Average Overtime Hours Worked	Quarterly	To Be Reviewed
How Well		Financial Management	Average Invoice Processing Time	Annual	To Be Reviewed	Data Not Captured
			Average Late Payments and Penalties	Annual	To Be Reviewed	Data Not Captured
		Human Resources	Average Time to Fill Positions	Annual	To Be Reviewed	Data Not Captured
General Counsel	How Well	User Survey	User satisfaction	Annual	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Administrative Services	Appls Developer Program II	This request is for one (1) Application Developer/Programmer staff position, at an annual cost of \$141,122 for salary and benefits, to enable the department’s Research and Information Services to fulfill its statutory responsibility in respect to internal and public information needs. As expectations for accountability and results-based management have grown, the department struggles with the volume and complexity of information requests. The result has been an increasing turn-around time on information request and delays in providing essential information to support current needs and planning efforts. One component of a solution requires an individual with the ability to analyze court data and to translate business needs into quantifiable terms for planning and assessment. Specialized technical skill is required to design and publish web-based reports and queries to provide custom reporting solutions for the District Courts, other Justice Agencies, and open records requests. This position would be responsible for designing and publishing web-based reports and queries, fielding requests for business information, designing new reporting in support of these requests, and developing custom reporting solutions for the Administration Office of the District Courts, directly supporting the District Courts, other Justice Agencies and open records requests.	Recurring	Expansion	\$75,989	\$0	\$141,122	\$0
		Communications Manager	This request is for one (1) Communications Manager staff position, at an annual cost of \$169,618 for salary and benefits, to enable the department to fulfill its statutory responsibility in respect to internal and public information needs. As expectations for accountability and results-based management have grown, the department struggles with the volume and complexity of information requests. The result has been an increasing turn-around time on information request and delays in providing essential information to support current needs and planning efforts. One component of a solution requires an individual with the ability to develop and implement policies and procedures regarding dissemination of information to the public and other County partner agencies. Specialized communications skill is required to design messaging to accompany research and data/analytics output for public and internal consumption including but are not limited to public information requests, research projects w/ partner entities, and the analysis of court analytics in support of internal operations. This position would primarily be responsible for overseeing communications-based programs for the Harris Country District Courts including media releases, social media engagement, website messaging, project communications, and public outreach, as well as internal communications in support of the overall mission of the District Courts.	Recurring	Expansion	\$98,944	\$0	\$169,618	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Administrative Services	Pay Increase	This request is to expand the District Courts Law Clerk program from 34 to 61 courts and increase contractor compensation from \$12.98/Hr to \$17/Hr at an estimate annual cost of \$290,070. The District Courts currently employ law students as Contract Law Clerk's so they can experience the judicial system and benefit from working alongside court professionals. In turn, the law clerk's assist the courts with legal research and other duties. Law Clerk's are employed through a Personnel Services (Temp) Agency. Each District Civil and Family Court is currently budgeted 25 hours per week for Law Clerks. The current \$12.98/Hr salary has remained unchanged for nearly ten years. Judges are requesting 1) a cost of living adjustment to the salary from \$12.98/Hr to \$17/Hr; 2) extending the work hours from 25Hr/week to 30Hr/week for each court; and expanding the program to the Criminal and Juvenile Courts to assist with increased workload due to court case backlogs.	Recurring	Expansion	\$173,703		\$297,776	
Grand Total						\$348,636	\$0	\$608,516	\$0

DISTRICT COURTS

Programs

Administration and Support Services

Behavioral Health Diversion

Case Management Support

Legal Proceedings

Technology Support

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Behavioral Health Diversion	Operates specialized dockets to assist justice-involved individuals with underlying behavioral health issues related to: substance abuse, mental health issues, PTSD, and child protection.	3	\$317,066	\$0	\$317,066
Total		3	\$317,066	\$0	\$317,066

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Behavioral Health Diversion	Better Off	Successful Program Completion	Number of individuals who successfully complete treatment programs provided through Special Dockets	Annual	To Be Reviewed	Data Not Captured
	How Much	Number of Referrals to Special Dockets	Number of individuals with cases referred to Special Dockets	Annual	To Be Reviewed	Data Not Captured
	How Well	Client Recidivism Rate	Number of individuals who are rearrested or otherwise fail to successfully complete treatment programs provided through Special Dockets	Annual	To Be Reviewed	Data Not Captured

DISTRICT COURTS

Programs

Administration and Support Services

Behavioral Health Diversion

Case Management Support

Legal Proceedings

Technology Support

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Case Management Support	Trains, supervises and supports the Court Coordinator system, processes and workflow for effective court case management.	8	\$1,154,203	\$0	\$1,154,203
Total		8	\$1,154,203	\$0	\$1,154,203

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Case Management Support	How Much	Hours of Continuing Education	Hours of training	Annual	To Be Reviewed	To Be Reviewed

DISTRICT COURTS

Programs

Administration and Support Services

Behavioral Health Diversion

Case Management Support

Legal Proceedings

Technology Support

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Judges	Provides for legal interpretation and judgement of cases; visiting judges are included within this service.	116	\$5,481,845	\$2,900	\$5,484,745
Language Interpretation Services	Provides for spoken language interpretation services to ensure due process is available for all parties	0	\$0	\$797,000	\$797,000
Transcription Services	Captures and preserves a record of court proceedings for the possibility of appeal.	65	\$10,402,599	\$823,790	\$11,226,389
Total		181	\$15,884,444	\$1,623,690	\$17,508,134

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Judges	How Much	Cases Disposed	Judgments Entered in the Case Management System	Monthly	To Be Reviewed	Data Not Captured
	How Well	Time to Case Disposition	Aggregate time from filing to disposition of active (actionable) court cases compared to NCSC model time standards.	Monthly	To Be Reviewed	Data Not Captured
Language Interpretation Services	How Much	Hearings Translated	Count of court hearings in which language interpretation services were provided	Annual	To Be Reviewed	Data Not Captured
	How Well	User Survey	User satisfaction	Annual	To Be Reviewed	Data Not Captured
Legal Proceedings	How Much	Cases Disposed	Judgments Entered in the Case Management System	Monthly	To Be Reviewed	Data Not Captured
	How Well	Time to Case Disposition	Aggregate time from filing to disposition of active (actionable) court cases compared to NCSC model time standards.	Monthly	To Be Reviewed	Data Not Captured
Transcription Services	How Much	Number of Records filed with District Clerk's Post Trial Division	Number of transcript pages filed with the District Clerk's Office	Annual	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Language Interpretation Services	Contracted Services	This request is for Contract Services, at an estimated annual cost of \$1,335,984, to enable the department to fulfill its statutory responsibility in respect to providing language access services. In 2010, the US Department of Justice (DOJ) issued a language guidance letter to court systems on improving access for parties who are limited English proficient (LEP), warning that failure to take “reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations.” Based on consultations with numerous partner agencies, the Commissioners Court Analyst’s Office proposes an implementation plan based on the Language Access Plan (LAP) to be carried out over a three-year period. The timeline and key elements of the implementation plan include Contract Services to improve access to justice for individuals requiring language assistance in the current Harris County 'ballot languages' including eleven (11) Spanish interpreters, one Vietnamese interpreter and one (1) Mandarin interpreter. Additional details are attached.	Recurring	Expansion	\$0	\$779,324	\$0	\$1,335,984
		Language Access Coordinator	This request is for one (1) Language Access Coordinator staff position, at an annual cost of \$60,613 for salary and benefits, to enable the department to fulfill its statutory responsibility in respect to providing language access services. In 2010, the US Department of Justice (DOJ) issued a language guidance letter to court systems on improving access for parties who are limited English proficient (LEP), warning that failure to take “reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations.” Based on consultations with numerous partner agencies, the Commissioners Court Analyst’s Office proposes an implementation plan based on the Courts Language Access Plan (LAP) to be carried out over a three-year period. The timeline and key elements of the implementation plan include the addition of a Language Access Coordinator to support the work of the LAD; assist with scheduling; standardize data-gathering methods; distribute materials to courtrooms; track usage; and make updates to materials.	Recurring	Expansion	\$35,358	\$0	\$60,613	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Language Interpretation Services	Language Access Director	This request is for one (1) Language Access Director staff position, at an annual cost of \$98,960 for salary and benefits, to enable the department to fulfill its statutory responsibility in respect to providing language access services. In 2010, the US Department of Justice (DOJ) issued a language guidance letter to court systems on improving access for parties who are limited English proficient (LEP), warning that failure to take “reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations.” In Harris County, court interpreters are currently provided at no cost in criminal court proceedings, juvenile delinquency proceedings, Child Protective Services (CPS) proceedings, and contempt proceedings. ² Interpreters are provided free of cost in other civil cases (civil, family, and probate) as funds allow. ³ The current, no cost interpreter services are set out in Harris County’s Limited English Proficiency (LEP) Plan for Court Proceedings, which was approved by the Harris County’s Commissioners Court in March of 2012. ⁴ The LEP was the result of a settlement in Jane Doe v. Harris County, 4:10-CV-02181. ⁵ While the LEP was a start, it is far from comprehensive and a gap remains in interpreter services in certain District Court civil proceedings. The deficiency in services could implicate Harris County with respect to Title VI of the 1964 Civil Rights Act and DOJ’s 2010 guidance, which require entities receiving federal funds to provide competent interpreter services free of charge for LEP individuals in all court proceedings, regardless of subject matter. To address this problem, a Language Access Plan (LAP) and implementation plan was developed in consultation with justice partners in Harris County, the County Judge’s Office, the Justice Administration Department, the District Courts’ Administration, the Harris County Courts’ Office of Court Management, the County Attorney’s Office, Office of Management and Budget, and the Commissioners Court’s Analyst’s Office (“The Analyst’s Office”), to provide a policy roadmap for increasing access to Limited English Proficiency (LEP) services in Harris County District Courts. The Commissioners Court Analysts Office recommended an implementation plan and budget to be implemented over the next three years to address deficiencies in services for Limited English Proficiency (LEP) court users in Harris County’s civil courts.	Recurring	Expansion	\$57,727	\$0	\$98,960	\$0
	Supplies and Materials I		This request is for Supplies and Materials, at a recurring annual cost estimated to total \$10,652 to enable the department to fulfill its statutory responsibility in respect to providing language access services. In 2010, the US Department of Justice (DOJ) issued a language guidance letter to court systems on improving access for parties who are limited English proficient (LEP), warning that failure to take “reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations.” Based on consultations with numerous partner agencies, the Commissioners Court Analyst’s Office proposes an implementation plan based on the Language Access Plan (LAP) to be carried out over a three-year period. The timeline and key elements of the implementation plan include Supplies and Materials to improve access to justice for individuals requiring language assistance in the current Harris County 'ballot languages'.	Recurring	Expansion	\$0	\$6,214	\$0	\$10,652

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Language Interpretation Services	Supplies and Materials II	This request is for Contract Services, Supplies and Materials, at a one-time costs for the supplies and materials are estimated to total \$7,823, to enable the department to fulfill its statutory responsibility in respect to providing language access services. In 2010, the US Department of Justice (DOJ) issued a language guidance letter to court systems on improving access for parties who are limited English proficient (LEP), warning that failure to take “reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations.” Based on consultations with numerous partner agencies, the Commissioners Court Analyst’s Office proposes an implementation plan based on the Language Access Plan (LAP) to be carried out over a three-year period. The timeline and key elements of the implementation plan include Supplies and Materials to improve access to justice for individuals requiring language assistance in the current Harris County 'ballot languages'.	One-time	Expansion	\$0	\$4,563	\$0	\$7,823
Grand Total						\$93,085	\$790,101	\$159,573	\$1,354,459

DISTRICT COURTS

Programs

Administration and Support Services

Behavioral Health Diversion

Case Management Support

Legal Proceedings

Technology Support

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Technology Support	Supports workflow automation (G4-5), data collection and analysis (G4-5) for court administration. Provides courtroom evidence presentation systems support (G6) as well as user help desk support, and serves as liaison to Facilities and Property Management. Involved in responding to requests for information from the public and other agencies (G6).	6	\$622,515	\$294,067	\$916,582
Total		6	\$622,515	\$294,067	\$916,582

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Technology Support	How Much	Help Desk Tickets Entered	Number of Service Calls Logged	Annual	To Be Reviewed	To Be Reviewed
	How Well	User Survey	User satisfaction	Annual	To Be Reviewed	Data Not Captured

DOMESTIC RELATIONS

DOMESTIC RELATIONS

MISSION

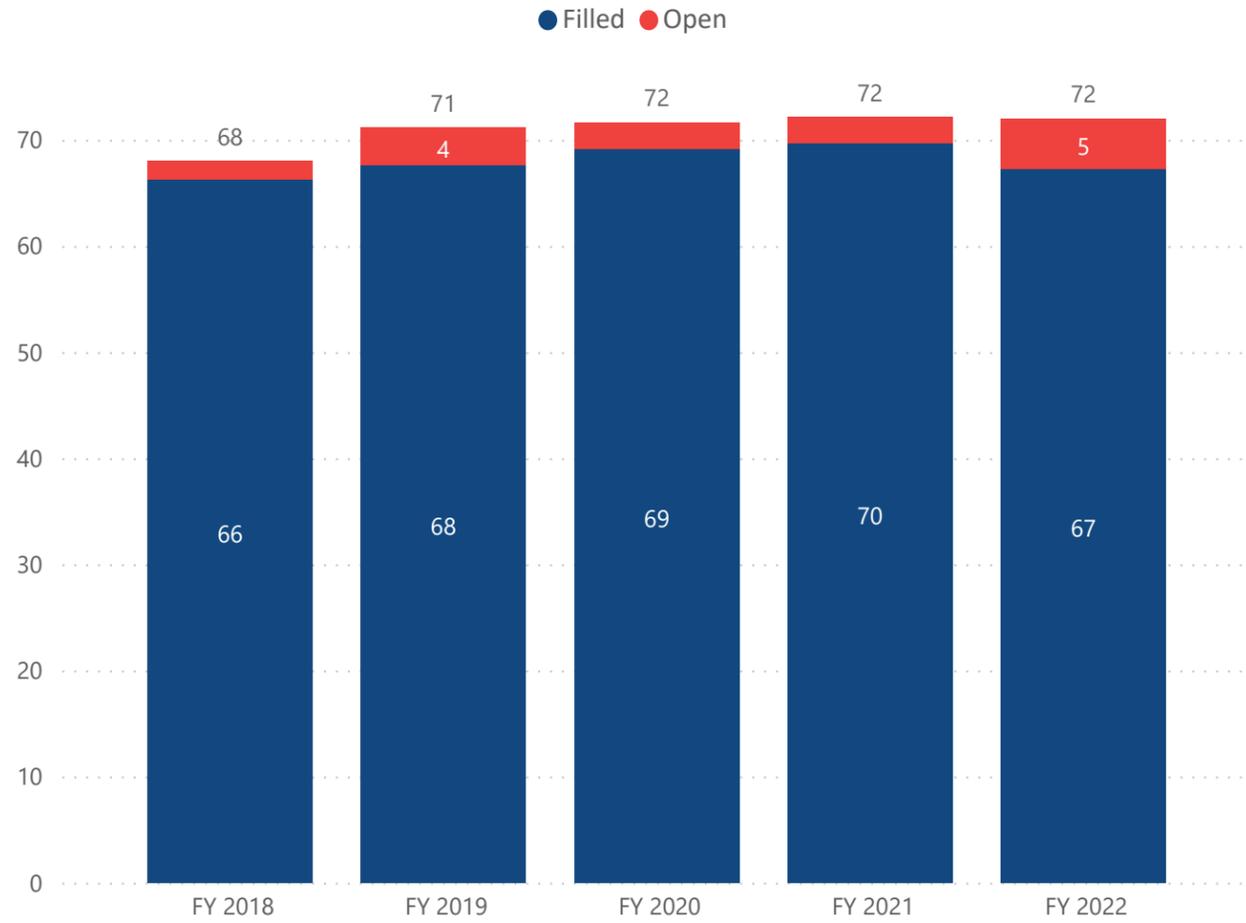
The Harris County Domestic Relations Office provides quality, low cost services to families who are in litigation within the Harris County Family District Courts. Our mission is shaped by the statutory requirements of the Texas Family Code – To ensure that: children are afforded quality time, in a safe environment, with both available parents; children receive child support and medical support in a timely manner; and parents understand the alternatives to litigation, the importance of keeping children out of parental conflict and the consequences of failing to follow court orders.

OVERVIEW: PROGRAMS & SERVICES

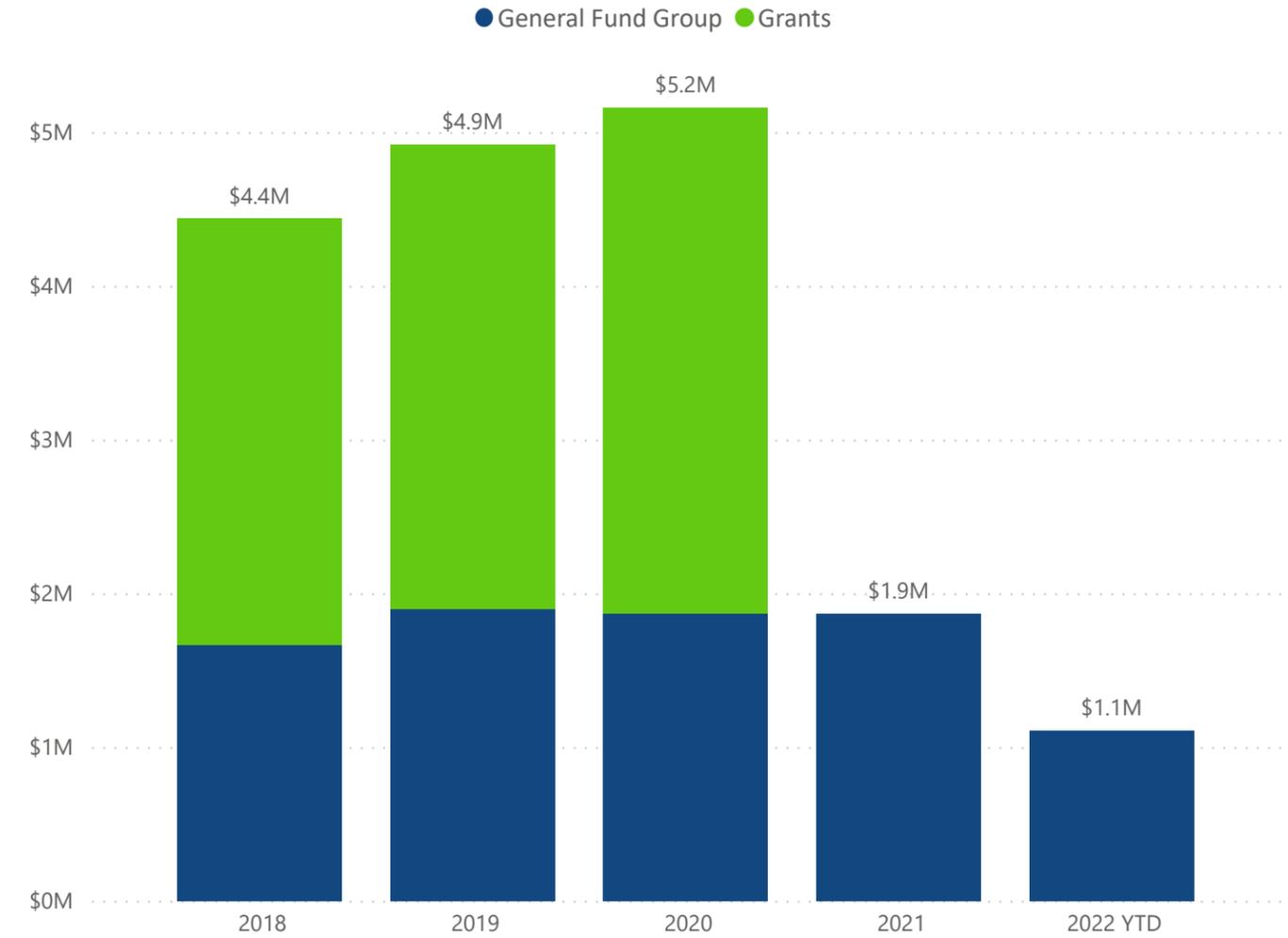
Program Name	Service Name
Administration and Support Services	Administration and Support Services
Community Supervision	Community Supervision
Family Court Services	Adoption Evaluations
	Child Custody Evaluations
	Family Mediation and Parent Conferences
	Parent Coaching and Issue-Based Investigations
	Supervised Visitation
Legal Services	Child Access and Parenting Time
	Child Support Monitoring/Enforcement Program
	Child Support Services

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



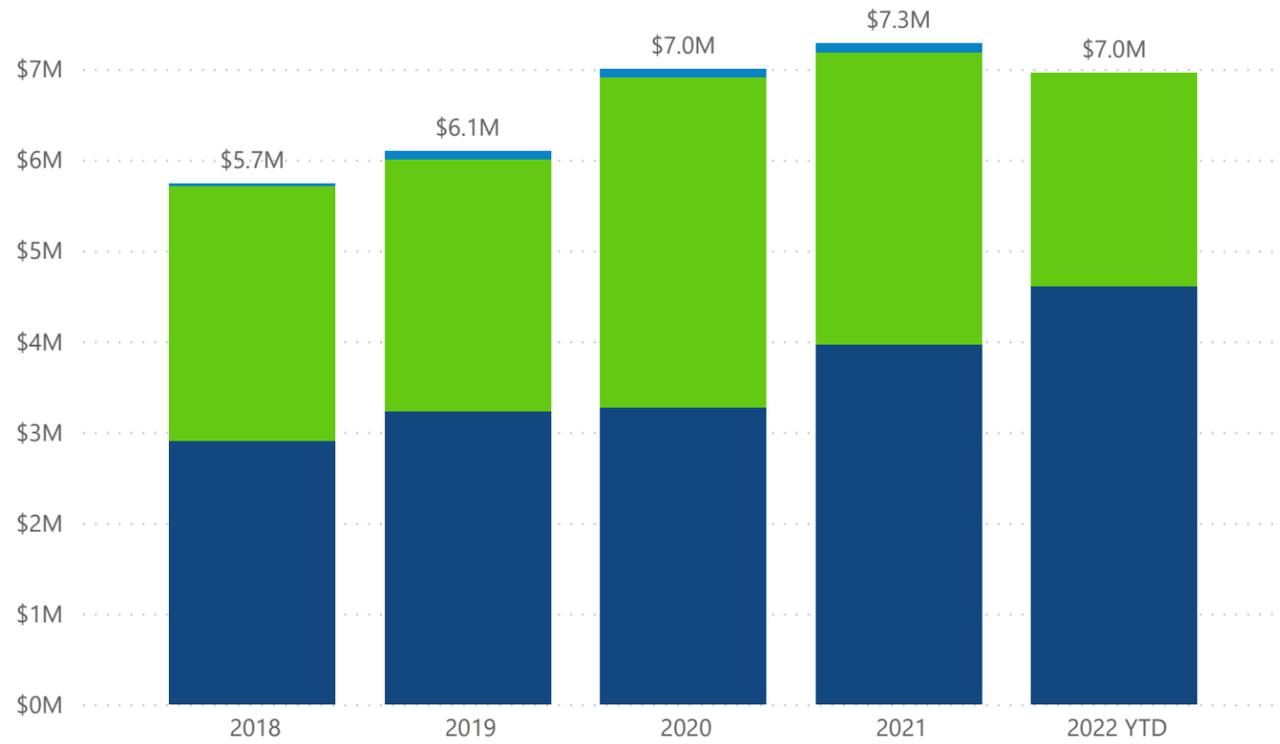
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.7M	\$1.9M	\$1.9M	\$1.9M	\$1.1M
Grants	\$2.8M	\$3.0M	\$3.3M	\$0M	\$0M
Total	\$4.4M	\$4.9M	\$5.2M	\$1.9M	\$1.1M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

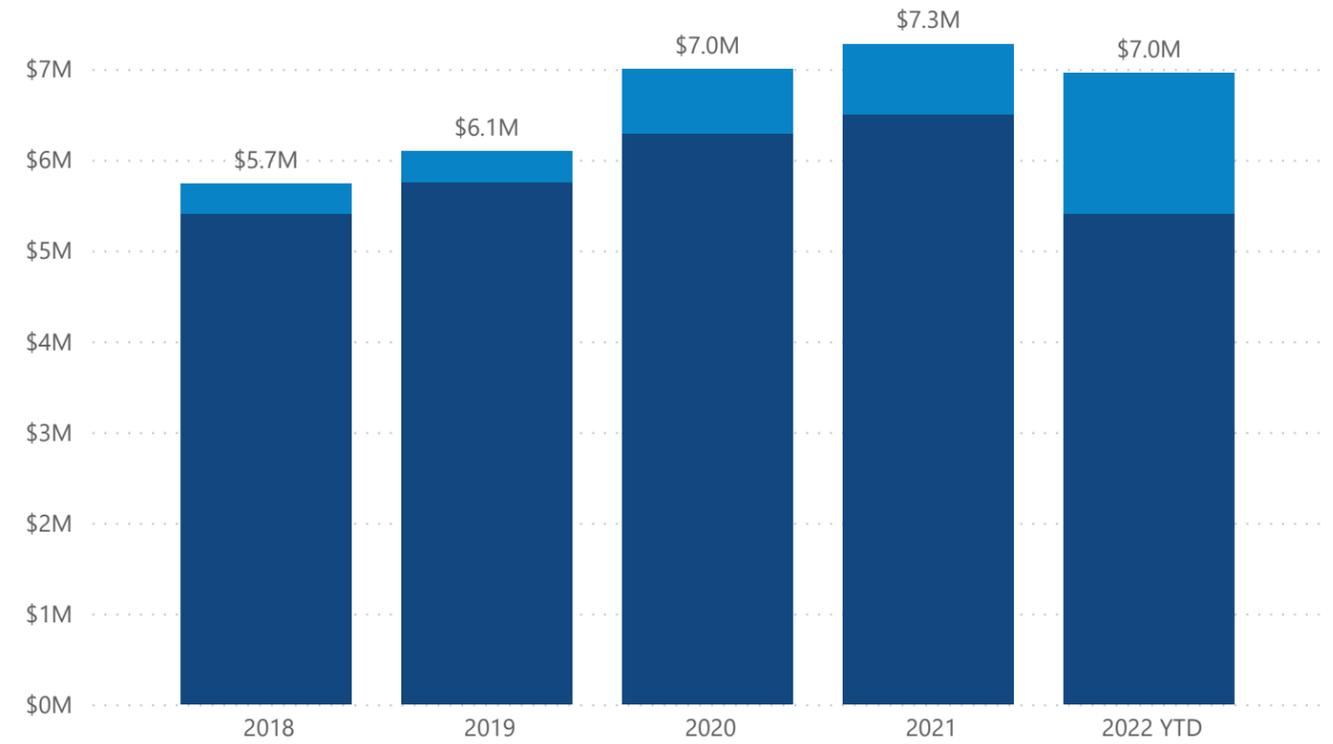
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$2.9M	\$3.2M	\$3.3M	\$4.0M	\$4.6M
Grants	\$2.8M	\$2.8M	\$3.6M	\$3.2M	\$2.4M
Special Revenue Funds	\$0.0M	\$0.1M	\$0.1M	\$0.1M	\$0.0M
Total	\$5.7M	\$6.1M	\$7.0M	\$7.3M	\$7.0M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$5.4M	\$5.8M	\$6.3M	\$6.5M	\$5.4M
Non-Labor	\$0.3M	\$0.3M	\$0.7M	\$0.8M	\$1.5M
Total	\$5.7M	\$6.1M	\$7.0M	\$7.3M	\$7.0M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	Child support collected	Total Amount of Child Support Collected in Fiscal Year	To Be Reviewed	To Be Reviewed
		Diversion from incarceration	Number of parents diverted from incarceration by being placed on probation	80	4
		Increased parenting time	Percentage of parents who apply for visitation/access enforcement whose parenting time is increased	0.65	0.43
		Resolution Rate	Percent of cases resolved through mediation or parent conferences that otherwise would have required court intervention	0.83	0.74
	Quarterly	Supervised Visits	Number of children who are afforded quality time, in a safe environment with their noncustodial parent through supervised visits	3450	203

DOMESTIC RELATIONS

Programs

Administration and Support Services

Community Supervision

Family Court Services

Legal Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administration and Support Services	Supports department operations by providing leadership, human resources, financial services, office management, data analysis, grant management and communications.	4	\$529,488	\$14,602	\$544,090
Total		4	\$529,488	\$14,602	\$544,090

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Monthly	To Be Reviewed	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Monthly	To Be Reviewed	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	To Be Reviewed	Data Not Captured
		Staff attrition rate (not including retirements)	Staff Retention	Annual	0.08	93%

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Administration and Support Services	Merit Increase	There is a desire to provide staff who have performed well with merit raises, that combined with any COLA raises, equals at least 3% annually. The ability to reward staff with financial merit is critical to the success of any institution. The policy builds morale, encourages hard work and creates a positive atmosphere. This request is tied to all services in the department, but there is not an option for that in this spreadsheet.	Recurring	Merit Increase	\$0		\$98,300	
Grand Total						\$0		\$98,300	

DOMESTIC RELATIONS

Programs

Administration and Support Services

Community Supervision

Family Court Services

Legal Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Community Supervision	Monitors parents placed on probation by the Harris County Family District Courts and IV-D Courts for non-payment of child support, violation of a possession and access order, or violation of court-order injunctions.	11	\$910,982	\$85,350	\$996,332
Total		11	\$910,982	\$85,350	\$996,332

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Community Supervision	Better Off	Consistent child support payments - 6 months	Number of families receiving child support for 6 months in a 12 month period.	Annual	0.71	1963
		Consistent child support payments - 9 months	Number of families receiving child support for 9 months in a 12 month period.	Annual	0.64	1295
		Employment Assistance	Number of parents on probation who obtained/maintained employment for 6 out of 12 months.	Annual	2095	Data Not Captured
		Probation Completion	Number of Parents who satisfactorily complete their probation conditions.	Monthly	360	40
	How Much	Employment Communication	Number of weekly job fair resource communication provided to parents and the Judiciary.	Annual	4848	Data Not Captured
		Parents Supervised	Number of parents the courts placed on community supervision to remove barriers and avoid incarceration in fiscal year.	Monthly	120	2790
	How Well	Financial Support of Children	Annual child support paying ratio for parents on probation	Monthly	0.79	0.95

DOMESTIC RELATIONS

Programs

Administration and Support Services

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Legal Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Adoption Evaluations	Provides forensic evaluations in non-agency adoption cases for families residing within Harris County, Texas for the purpose of providing a recommendation as to whether the requested adoption should be granted.	5	\$541,619	\$10,500	\$552,119
Child Custody Evaluations	Provides forensic evaluations in suits affecting the parent child relationship where the parents are unable to agree on which parent will establish/maintain the child’s domicile. This includes disputes concerning the appropriate possession schedule for the children.	9	\$965,083	\$78,980	\$1,044,063
Family Mediation and Parent Conferences	Provides alternative dispute resolution to families engaged in litigation in the Harris County Family Courts.	5	\$652,589	\$23,650	\$676,239
Parent Coaching and Issue-Based Investigations	Provides parenting resources in family law cases and investigations into the well-being of the children due to the possibility of ongoing cases being mentally, physically, and educationally damaging.	1	\$112,986	\$14,100	\$127,086
Supervised Visitation	Provides supervised group visitation for parents who the court has deemed unable to visit with their children without supervision due to mental health, domestic violence, substance abuse, absence, etc.	0	\$0	\$23,700	\$23,700
Total		21	\$2,272,276	\$150,930	\$2,423,206

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Adoption Evaluations	How Much	Adoption Evaluations	Number of children for which adoption evaluations were completed	Annual	340	317
		Orders for Adoption Evaluation	How many orders for adoption evaluation were received from the Harris County Family Courts annually.	Monthly	364	32
	How Well	Timely Adoption Home Studies	Completion of home study within 60-day of assignment	Annual	0.88	0.62
Child Custody Evaluations	How Much	Orders for Child Custody Evaluation	How many orders for child custody evaluations received from the Harris County Family Courts annually.	Monthly	352	35
		Timely Conservatorship/Possession Decisions for Children	Completion of Custody Evaluation Within 90 days of Assignment	Annual	0.85	0.35
Family Court Services	Better Off	Children with an established residence	Number of Children Whose Conservatorship has been determined by a Court Using Custody Evaluations	Annual	320	328
		Permanent Adoption of Children	Number of completed Adoption Home Evaluations that ensured stability & closure for children	Annual	255	185
	How Well	Mediation Satisfaction	Percentage of clients and attorneys surveyed that rated mediation services as satisfactory.	Annual	0.9	0.98
		Supervised Visitation Satisfaction	Percentage of parents surveyed that rated supervised visitation services as satisfactory.	Annual	0.91	0.89
Family Mediation and Parent Conferences	Better Off	Total Alternative Dispute Resolution Services Offered	Total Number of ADR services delivered.	Monthly	1680	121
	How Much	Mediations processed	Number of mediations processed	Monthly	1570	117
		Parent conferences processed	Number of parent conferences processed	Monthly	105	4
		Pro Se Litigants	Number of self-represented litigants in mediation.	Monthly	546	49
Parent Coaching and Issue-Based Investigations	Better Off	Parent coordination success	Percentage of parents who do not file parent-child modifications after completing parenting coordination	Annual	85%	100%
		Parenting Coordination completion rate	Percentage of parents who successfully complete parenting coordination	Annual	0.75	0.67
	How Much	Parenting coordination registration rate	Percentage of parents who registered for parenting coordination following order	Annual	0.85	0.56
	How Well	Home Environment Assessed	Percentage of Issued-based investigations that assist the Judge with custody decision.	Annual	0.95	0.83
Supervised Visitation	How Much	Child Safety	Number of supervised visitation sessions between victim children and unsafe parents	Quarterly	2450	306
		Custodial Parent Participation	Number of custodial parents assessed and counseled in supervised visitation program	Quarterly	270	42
		Non-custodial Parent Participation	Number of noncustodial parents with issues involving mental health, domestic violence, substance abuse, incarceration, absence, etc. who experienced parenting time with their child	Quarterly	190	119
	How Well	Child counseling sessions	Number of counseling sessions in which children participated.	Quarterly	91	63

DOMESTIC RELATIONS

Programs

Administration and Support Services

Community Supervision

Family Court Services

Legal Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Child Access and Parenting Time	Provides legal assistance to parents being denied access to their children by providing an attorney consultation, mediation and litigation services.	1	\$82,839	\$45,520	\$128,359
Child Support Monitoring/Enforcement Program	Provides services for monitoring, enforcing, adjusting and terminating support orders, collecting information, initiating withholding orders, and initiating other collection remedies for families in Harris County who have court-ordered child support, dental support and/or medical support.	3	\$267,564	\$45,900	\$313,464
Child Support Services	Provides services to establish, enforce, and/or terminate child support. Provides customer service and state case registry functions for parents and the family bar; establishes parentage.	0	\$963	\$4,000	\$4,963
Total		4	\$351,366	\$95,420	\$446,786

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Child Access and Parenting Time	How Much	Legal Assistance - Parenting Time	Number of parent who received legal/litigation parenting time services	Monthly	312	20
	How Well	Parenting Time Services	Number of parents assisted with possession/access services	Monthly	451	24
Child Support Monitoring/Enforcement Program	Better Off	Children Receiving Financial Support	Number of children receiving financial support in a fiscal year	Monthly	26038	Data Not Captured
	How Much	Employers Withholding Child Support Insured Children	Number of wage withholding orders issued	Monthly	12580	1282
	How Well	Paying Case Rate	Number of medical support notices issued to employers	Monthly	549	145
Child Support Services	Better Off	Legal Lines Assistance	Percentage of paying cases in fiscal year	Monthly	0.83	0.83
	How Well	Legal Lines Assistance	Number of annual calls made by attorneys to assist constituents seeking legal advice.	Monthly	628	49
		Application processed rate	Percentage of applications reviewed and processed within five business days of receiving	Annual	95%	100%
		Child Support Record Requests	Percentage of pay record requests processed timely from attorneys and parties.	Annual	100%	100%
Legal Services	Better Off	Customer service calls answered timely	Number of customer service calls answered within 45 seconds	Annual	40000	42980
		Child Support Obligation Satisfied	Number of Clients Whose Child Support was satisfied and withholding terminated	Monthly	950	35
	How Well	Child Support Review and Adjustment	Number of cases where obligor's wages increased or decreased resulting in a modification that right-sized the order	Monthly	450	74
	How Well	Total Child Support Collected	Percent of current support collected in fiscal year	Monthly	0.84	0.88

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Child Access and Parenting Time	Attorney IV	The Legal Division provides a myriad of services in the arena of family law. Primarily, the Legal Division establishes and enforces conservatorship, possession/access of children, child support, medical support, dental support and injunctions. In addition, the Legal Division assists with LegalLines, a service that provides information to Harris County constituents seeking relief in the family law courts. The Houston Volunteer Lawyers Program (HVLP) previously provided an attorney housed at the Civil Courthouse to assist self-represented litigants navigate through the court system. HVLP ceased providing this service in March 2019 and have indicated they have no plans to provide an attorney going forward. The Family Court's dockets become log-jammed when self-represented litigants appear with incomplete or incorrect pleadings, unserved parties, void waivers, or poorly drafted and incomplete orders. The DRO has authority to provide this service under Section 203.004(10), Texas Family Code. This request is for 1 FT staff attorney who would provide information, appropriate referrals, and legal information to self-represented individuals pursuing a family law matter. There would be no income eligibility requirement as the judges need assistance with all self-represented litigants, regardless of income. The staff attorney would fall under multiple services in the Legal Services division; Child Access and Parenting Time is selected as the service here due to the form's inability to select multiple services.	Recurring	Expansion	\$77,216	\$0	\$133,842	\$0
	Child Support Monitoring/Enforcement Program	Fund Staff from GF (to be reimbursed from grant funds)	The Child Support Monitoring/Enforcement Program Staff deliver services provided under the Integrated Child Support Services (ICSS) Program, a partnership of the Harris County Family Judiciary, the Harris County District Clerk, the Office of the Texas Attorney General and the Domestic Relations Office. ICSS is an early intervention program that provides wrap-around child, medical and dental support services from the inception of the child support order. As a result of the interventions of staff, the child support paying case rate in the ICSS Program is approximately 25% higher than the national average, hovering around 82%. The Harris County Auditor's Office has opined by email that the ICSS agreement is not a grant but a contract. All other state Domestic Relations Offices who have the ICSS program fund their personnel through the general fund. As such there is a need to increase the department's general fund budget to account for all Staff in the ICSS program and to provide stability and continuity.	Recurring	Expansion	\$0	\$1,727,096	\$0	\$2,590,645
Grand Total						\$77,216	\$1,727,096	\$133,842	\$2,590,645

ECONOMIC EQUITY AND OPPORTUNITY

ECONOMIC EQUITY & OPPORTUNITY

MISSION

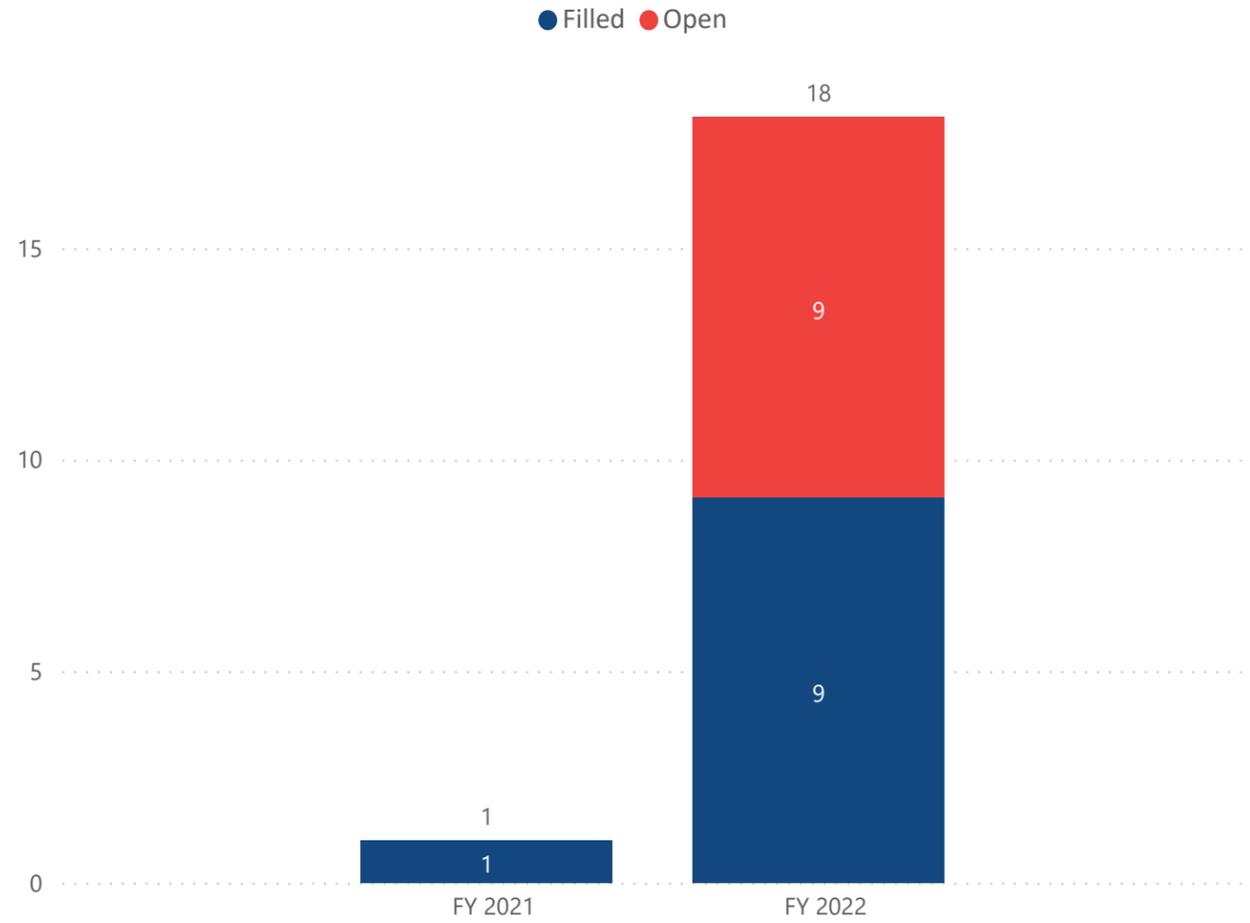
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OVERVIEW: PROGRAMS & SERVICES

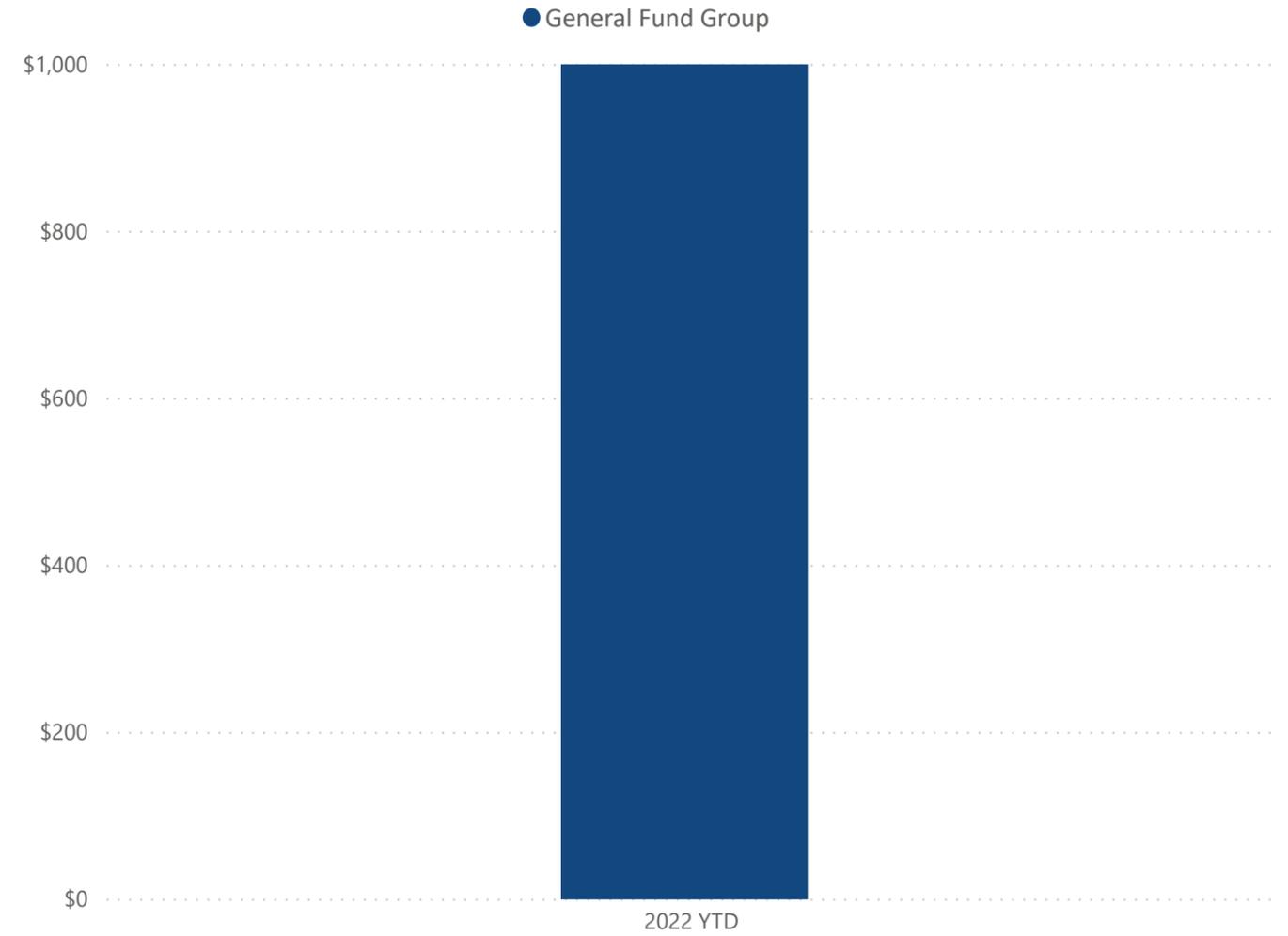
Program Name	Service Name
Administration & Support Services	Administrative Services
	Communications and Community Engagement
	Strategic Initiatives
Economic Development	Corporate Partnerships
	Small Business Initiatives
	Workforce Initiatives
Equity Impact	Policy, Planning and Research
Inclusive Procurements	Contract Compliance
	Vendor Diversity

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

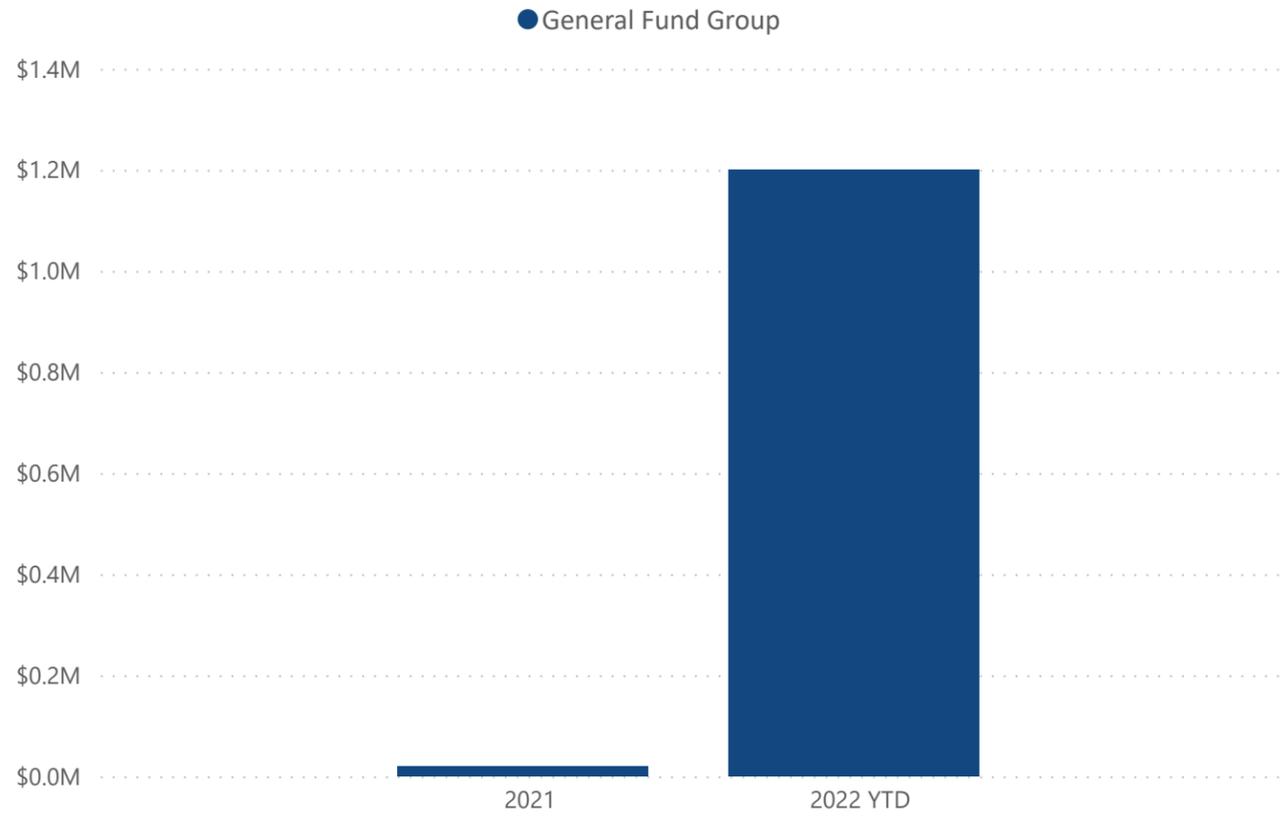


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group					\$0.0M
Total					\$0.0M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

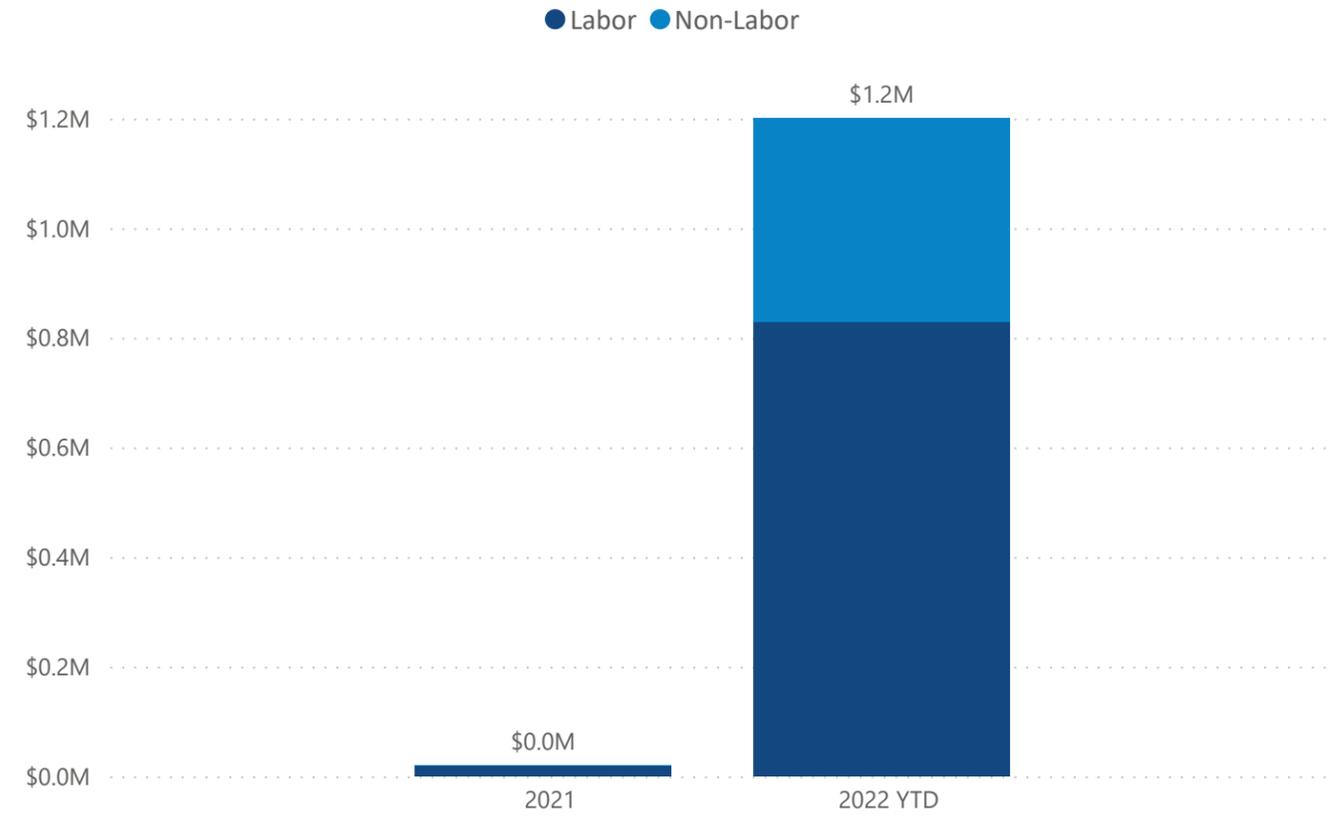
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$1.2M
Total	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$1.2M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.8M
Non-Labor	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.4M
Total	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$1.2M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Biannual	% of contract dollars awarded to MWBEs	Percentage of County contracting dollars that went to Minority and/or Women Owned businesses.	To Be Reviewed	Data Not Captured

ECONOMIC EQUITY AND OPPORTUNITY

Programs

Administration & Support Services

Economic Development

Equity Impact

Inclusive Procurements

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Implements the Human Resources functions including hiring, onboarding, benefits, payroll, employee training, development, and evaluation. Under the direction of the Executive Director, leads the financial reporting, budget management, and program performance to ensure program metrics are met.	4	\$526,763	\$23,000	\$549,763
Communications and Community Engagement	Informs public and county stakeholders of the collaborative partnerships, events, programs, and policy work performed by the department. Develops marketing tools and content, including a newsletter, social media posts, and department & program specific brochures. Provides meaningful public engagement opportunities via in-person and virtual meetings with various stakeholder groups, including the small business community, non-profits and CBOs, and community residents.	1	\$126,729	\$0	\$126,729
Strategic Initiatives	Launches new programs and services for the department in response to disasters, special requests by Commissioner Court, or other similar situations. Manages implementation, especially in its initial stages, coordinating staff, consultant and other related stakeholders, producing materials necessary for operations and establishing monitoring and evaluation practices.	1	\$157,651	\$0	\$157,651
Total		7	\$811,144	\$23,000	\$834,144

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration & Support Services	Better Off	Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Monthly	To Be Reviewed	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Monthly	To Be Reviewed	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Monthly	To Be Reviewed	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	To Be Reviewed	Data Not Captured
Communications and Community Engagement	How Much	Communications	Number of newsletters sent out; Number of contacts in database	Quarterly	To Be Reviewed	Data Not Captured
Strategic Initiatives	How Much	Pilot programming	How many pilot programs are launched and tested in a given timeframe	Biannual	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Increase access to quality jobs with a living wage and benefits	Administrative Services	Administrative Duties - Director	Director of Department Administration: Department Services (HR, Office Management, Finance, Performance Management, Communications and Community) are currently taking all of the Chief of Staff's time, preventing them from fulfilling their duties to manage critical issues that have public impact, prepare documents (memos, background, presentation) to diverse audiences, and serving as department representative on behalf of the Executive Director.	Recurring	Expansion	\$84,346	\$5,170	\$198,937	\$2,640
		Baseline Budget Increase	This is part of the baseline budget for the department to operate its current programs and services.	Recurring	Maintain	\$0	\$188,124	\$0	\$234,991
		Budget Analyst	Budget Analyst: As a new department, we don't have a CFO or other position that is solely focused on our budget. This position is one that has grown out of necessity and the increase of our staff and program offerings. We have absorbed staff that are grant-funded from very large departments and we are in need of someone who can support forecasting our grant expenditures, ensuring expenses are reimburseable whenever possible, and has knowledge of general accounting practices in government operations. We are also planning to apply for more externally funded grants by FY22-23 and would like for this position to assist in developing budgets for applications.	Recurring	Expansion	\$0	\$0	\$73,881	\$6,050
		Merit Increase	Estimated general bucket for merit increases in FY23 to award employees with outstanding performance. Currently the department does not have an evaluation process, but by FY23 we will be evaluating individual performance and will need funds to reward accordingly.	Recurring	Merit Increase	\$0		\$26,000	
		Office Coordinator	Office Coordinator: As the team will have more outreach events and activities added like advisory committees, the department will need more assistance on office management, which handles all HR, payroll, purchasing and office facilities for the Department. Today, the DEEO has 2 positions in office management for a team of 22. However, by FY 23 we will have 57 staff.	Recurring	Expansion	\$0	\$0	\$61,977	\$6,270
		Position Reclassification	Estimated 4 positions to be reclassified in FY22: The DEEO is elevating Worker & Community Protections as a division. Now that these contract compliance functions have transferred over the DEEO, it is clear that this team's work is distinct from Vendor Diversity and the team leads all have more responsibilities than their current job classifications. Also, this team is the largest in the DEEO with 18 positions.	Recurring	Merit Increase	\$0	\$80,000	\$0	\$137,143
Grand Total						\$84,346	\$273,294	\$360,795	\$387,094

ECONOMIC EQUITY AND OPPORTUNITY

Programs

Administration & Support Services

Economic Development

Equity Impact

Inclusive Procurements

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Corporate Partnerships	Develops and administers economic development agreements in accordance with local, state, and federal regulations. Responsible for intensive due diligence and compliance regarding economic agreements. Negotiates community benefits on behalf of County residents, ensuring the creation of quality jobs. Responds to inquiries from corporations on economic development incentives/programs.	2	\$238,292	\$0	\$238,292
Small Business Initiatives	Supports the development and growth of micro and small businesses. Provides grants to small business serving orgs to increase technical assistance, coaching, etc. Coordinates systems-level change across the region.	1	\$129,096	\$0	\$129,096
Workforce Initiatives	Supports the development and growth of career paths for residents, leading to quality jobs; engages with employers in the region in order to advocate for living wages, quality job benefits, and reducing barriers for underserved communities.	1	\$129,096	\$0	\$129,096
Total		5	\$496,485	\$0	\$496,485

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Corporate Partnerships	How Much	Economic Development Agreements	Number of ED agreements passed by court in a given timeframe	Monthly	To Be Reviewed	Data Not Captured
		Inquiry Intake	Number of economic development projects reviewed	Biannual	To Be Reviewed	Data Not Captured
Small Business Initiatives	How Much	Networking & peer learning	# of organizations engaged in our programs	Biannual	To Be Reviewed	Data Not Captured
Workforce Initiatives	How Much	Networking & peer learning	# of organizations engaged in our programs	Biannual	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Promote the growth of small businesses and MWBE businesses	Corporate Partnerships	Baseline Budget Increase	This is part of the baseline budget for the department to operate its current programs and services.	Recurring	Maintain	\$0	\$37,870	\$0	\$38,870
Grand Total						\$0	\$37,870	\$0	\$38,870

ECONOMIC EQUITY AND OPPORTUNITY

Programs

Administration & Support Services

Economic Development

Equity Impact

Inclusive Procurements

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Policy, Planning and Research	Provides advice to DEEO and other HCTX departments on recommended policies to advance economic equity and opportunity. Develops and sustains long-term, strategic economic growth plans to create a more equitable, inclusive economy for Harris County. Monitors economic indicators and conducts qualitative and quantitative research that lifts up community voice and accountability to guide the DEEO's program and policy decisions.	2	\$309,033	\$0	\$309,033
Total		2	\$309,033	\$0	\$309,033

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Policy, Planning and Research	How Much	Inclusive growth planning	# of internal HC departments participating in economic growth planning process	Biannual	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Increase access to quality jobs with a living wage and benefits	Policy, Planning and Research	Baseline Budget Increase	This is part of the baseline budget for the department to operate its current programs and services.	Recurring	Maintain	\$0	\$135,424	\$0	\$246,429
		Equity Impact - Program Assistant	Program Assistant, Equity Impact: Currently, Equity Impact is sharing a Program Assistant position with Economic Develop as it is not fully developed. By FY23, the DEEO will have a fully operating Equity Impact division. The team will require more administrative support activities such as taking minutes during Inclusive Growth community meetings, coordinating policy advisory boards, scheduling research participants, and preparing documents for policy advising (all activities that are not currently being done by the DEEO). The Program Assistant will be supporting a full team of 8 in FY22 and 10 in FY23.	Recurring	Expansion	\$0	\$0	\$66,273	\$6,490
		Senior Policy Analyst	Sr. Policy Analyst: By FY22-23, the DEEO will need to expand capacity to advise departments and the Commissioners Court on issues related to economic equity issues. The current staffing with one position on Policy Advising only provides capacity to shape DEEO policies. It does not allow the team to work across other departments, which is critical to ensure projects out of the DEEO (E.g., housing and infrastructure) work to improve economic conditions in the County. This position will be the 2nd FTE working on Policy Advising.	Recurring	Expansion	\$0	\$0	\$98,429	\$6,490
Grand Total						\$0	\$135,424	\$164,702	\$259,409

ECONOMIC EQUITY AND OPPORTUNITY

Programs

Administration & Support Services

Economic Development

Equity Impact

Inclusive Procurements

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Contract Compliance	Monitors projects related to inclusive procurement programs so that vendors and the County are accountable to meeting economic opportunity goals and other civil rights rules and regulations in its contracts.	10	\$943,903	\$0	\$943,903
Vendor Diversity	Provides advice to Harris County Buyer and Project Managers on how to issue solicitations that are more inclusive of minority and women-owned businesses as well as business and residents of Harris County's HUD funded projects. Develops resources and guidance to potential vendors and other stakeholders that help to bring in more underutilized businesses served by inclusive procurement programs.	8	\$820,854	\$0	\$820,854
Total		18	\$1,764,757	\$0	\$1,764,757

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Contract Compliance	How Much	DBRA/Wage Rate Compliance	# of contracts reviewed for payroll	Quarterly	To Be Reviewed	Data Not Captured
		Site Visits	# of site visits conducted	Biannual	To Be Reviewed	Data Not Captured
		Technical Assistance	# of technical assistance engagements	Biannual	To Be Reviewed	Data Not Captured
Vendor Diversity	How Much	MWBE program	# of projects with contract goals set	Biannual	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Increase access to quality jobs with a living wage and benefits	Contract	Baseline Budget	This is part of the baseline budget for the department to operate its current programs and services.	Recurring	Maintain	\$0	\$119,463	\$0	\$155,919
	Compliance	Increase							
Promote the growth of small businesses and MWBE businesses	Vendor Diversity	Baseline Budget Increase	This is part of the baseline budget for the department to operate its current programs and services.	Recurring	Maintain	\$0	\$202,258	\$0	\$102,975
		Vendor Development - Program Manager	Program Manager, Vendor Development: The County's M/WBE policy framework requires the DEEO to develop services that support the development of M/WBEs as vendors. Adding this position would increase staff capacity to implement these services in the M/WBE program's second year. Currently, there are not any staff dedicated to this function.	Recurring	Expansion	\$42,218	\$5,170	\$91,472	\$2,640
		Vendor Diversity - Program Assistant	Program Assistant, Vendor Diversity: After the implementation of the M/WBE and transfer of DBE programs to the DEEO by the end of FY21, there will be a significant amount of reporting and administrative tasks across the team. In it's first year, the DEEO focused on building up the staff to do compliance and outreach work, but did not have reporting requirements. It will have to start doing reporting in FY22. This position will support a team of 9 staff.	Recurring	Expansion	\$31,811	\$5,170	\$68,923	\$2,640
		Vendor Diversity - Project Monitors	Project Monitors, Vendor Diversity: The County's M/WBE policy requires the DEEO to provide significant procurement advising to other departments, outreach to M/WBEs and services to promote Vendor Development. Two additional positions on the Vendor Diversity team will provide the capacity needed to run the Pre-Award Advising & Outreach function and the Vendor Development function well. Without these positions, there will only be one staff on each function and they will only have the capacity to handle the bare minimum responsibilities rather than truly delivering on the promise of these functions.	Recurring	Expansion	\$0	\$0	\$159,458	\$13,680
Grand Total						\$74,029	\$332,061	\$319,853	\$277,854

ELECTIONS ADMINISTRATION

ELECTIONS ADMINISTRATION

MISSION

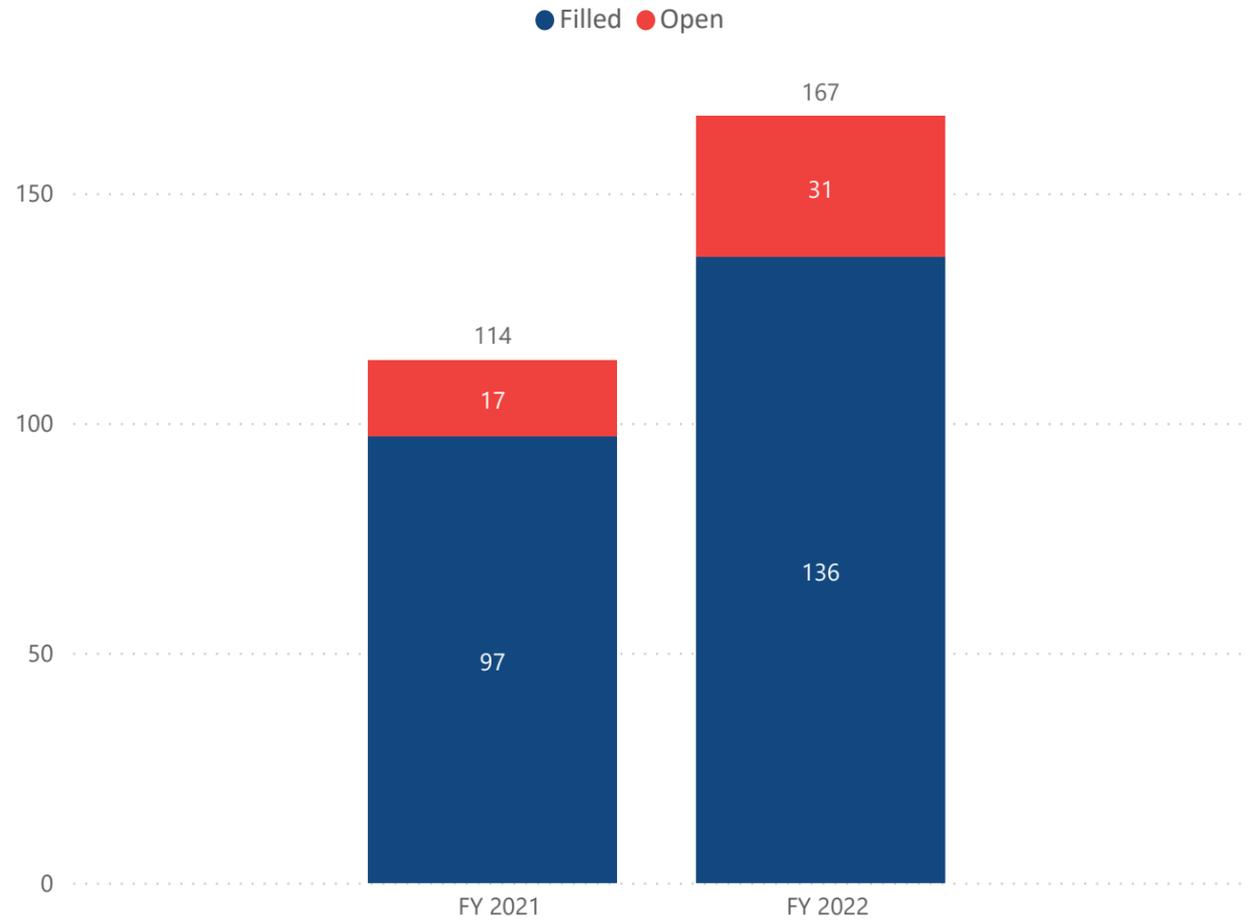
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OVERVIEW: PROGRAMS & SERVICES

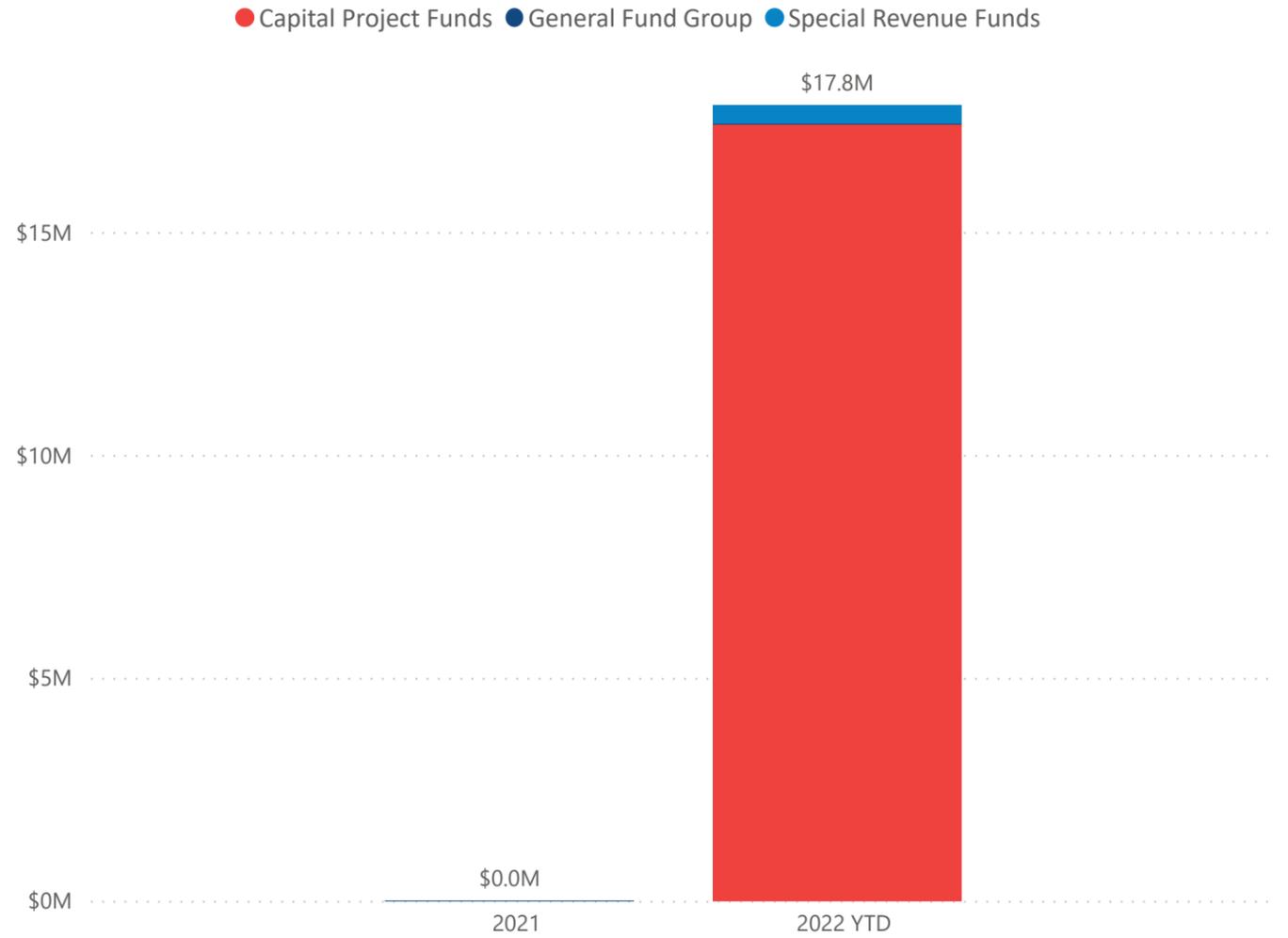
Program Name	Service Name
ADA Compliance	ADA Compliance
Administration and Support Services	Director's Office
	Financial Services
	Human Resources
Communications and Outreach	Communications
	Voter and Registration Outreach
	Voter Services
Elections	Election Supplies
	Elections Technology Center(Warehouse)
	Training and Logistics
	Vote by Mail
	Voter Registration Processing
Policy and Innovations	Policy and Innovations
Technology	Election Technology
	GIS

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

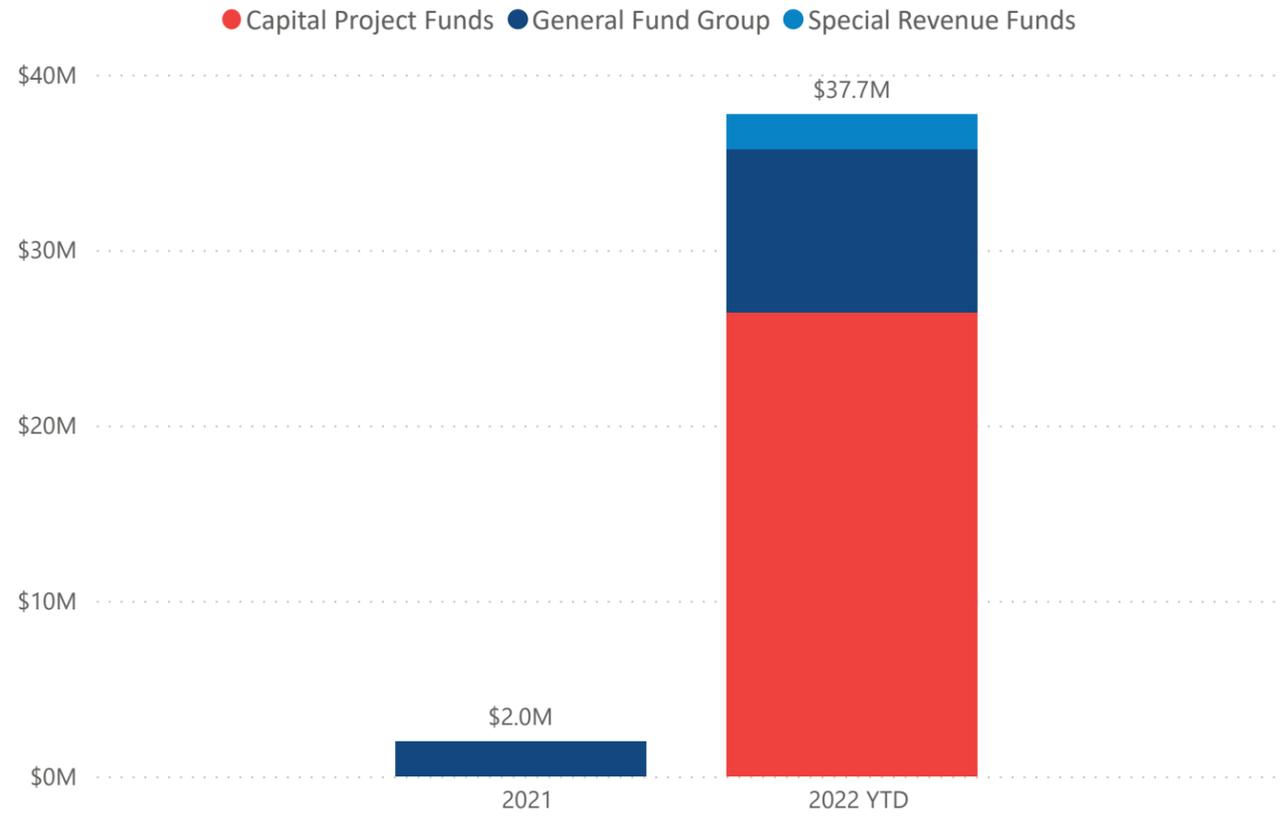


Fund Category	2021	2022 YTD
Capital Project Funds		\$17.4M
General Fund Group	\$0.0M	\$0.0M
Special Revenue Funds		\$0.4M
Total	\$0.0M	\$17.8M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

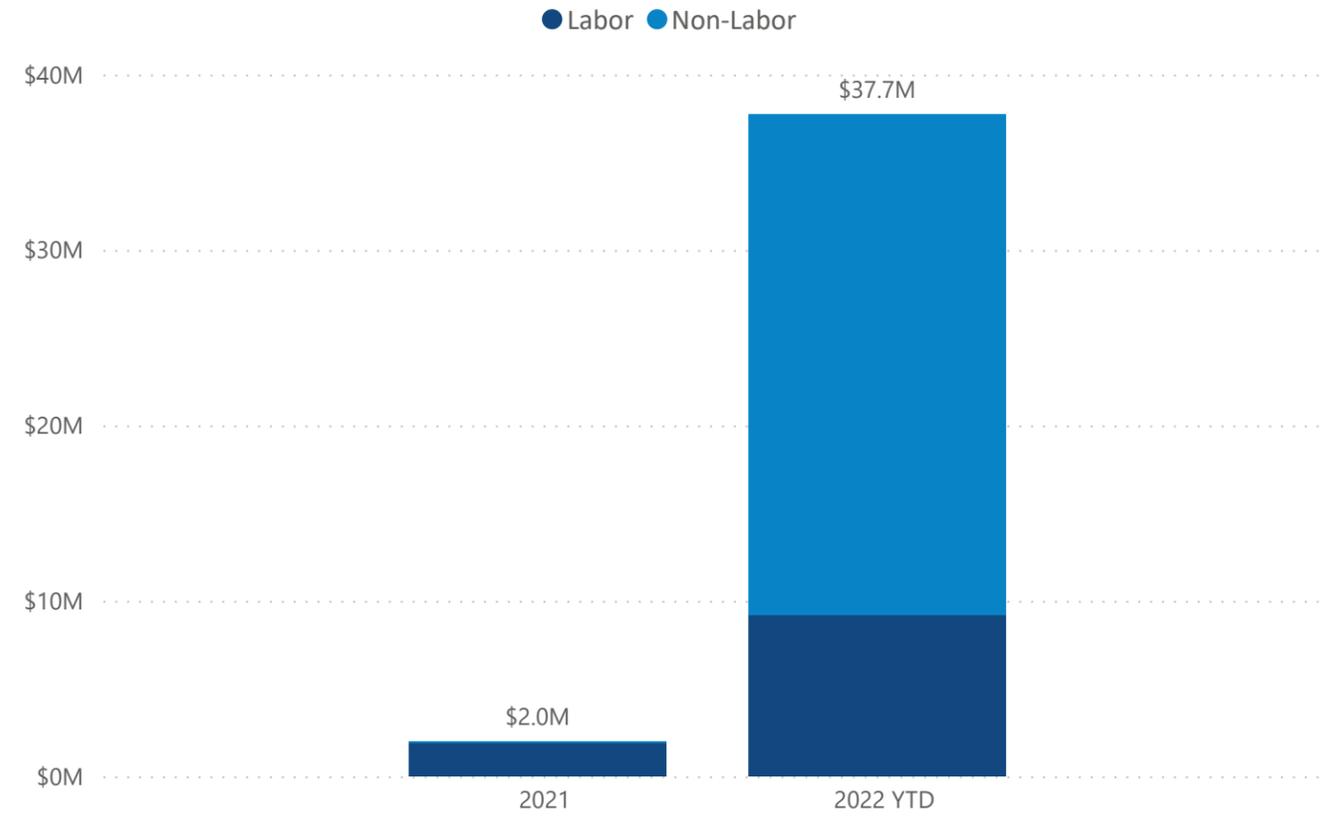
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2021	2022 YTD
Capital Project Funds	\$0.0M	\$26.4M
General Fund Group	\$2.0M	\$9.3M
Special Revenue Funds		\$2.0M
Total	\$2.0M	\$37.7M

Expenditures by Spending Category



Spending Category	2021	2022 YTD
Labor	\$1.9M	\$9.2M
Non-Labor	\$0.1M	\$28.5M
Total	\$2.0M	\$37.7M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
How Much	Biannual	Expand Access to Voter Registration	% Increase in number of registrations.	To Be Reviewed	To Be Reviewed
		Expand Access to Voting	Total number of voters in an election	To Be Reviewed	To Be Reviewed
		Increase diversity of voting by type	Total number of voters by type of vote	To Be Reviewed	Data Not Captured
		Polling Location Optimization	Measuring the amount of locations that fall within 5 miles of identified target areas by Center for Inclusive Democracy	To Be Reviewed	Data Not Captured
		Wait times	Measuring the average and max wait times at early vote and election day locations	To Be Reviewed	Data Not Captured

ELECTIONS ADMINISTRATION

Programs

ADA Compliance

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Communications and Outreach

Elections

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Technology

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
ADA Compliance	Ensures compliance with Harris County Settlement Agreement with DOJ. Surveys all election locations and provides ADA remedies to locations that need them.	6	\$319,163	\$7,989	\$327,152
Total		6	\$319,163	\$7,989	\$327,152

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
ADA Compliance	How Much	Number of ADA surveys	Total number of locations and rooms surveyed	Biannual	To Be Reviewed	To Be Reviewed
		Number of surveys approved by SME	Total number of surveys approved that do not need a resurvey	Biannual	To Be Reviewed	To Be Reviewed
		Total Remediations Needed	Total number of remediations that are needed	Biannual	To Be Reviewed	To Be Reviewed
	How Well	DOJ Compliance	How well were remediations implemented and did we comply with settlement agreement	Biannual	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Expand voting access	ADA Compliance	Appls Developer Program I	As part of the settlement agreemnt with the Department of Justice our staff is required to produce detailed descriptions of surveys and remediations to include maps. There is no staff that has training or skill set required to complete this task resulting in inadequate completion and reduces the amount of time that can be focused on surveys. We are requesting on staff member to help complete aerial mapping and layouts.	Recurring	Expansion	\$68,938	\$2,860	\$128,028	\$2,720
		Clerk III	As part of the compliance with settlement agreement our office is required to conduct surveys of election locations for ADA compliance. The ADA team of temporary employees conducted survey at over 600 sites in 2021. The ADA staff has no administrative help and the staff overseeing suveys must also make scheduling calls, conduct payroll, arrange meetings and handle other admin tasks. We are requesting one adminstrative worker to help assist with these tasks to enable employees responisble for ensuring site compliance focus on those tasks.	Recurring	Expansion	\$39,447	\$1,860	\$73,258	\$720
Grand Total						\$108,385	\$4,720	\$201,286	\$3,440

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Director's Office	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive employee communication, and ensuring operations are productive and efficient.	4	\$625,892	\$138,866	\$764,758
Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.	3	\$201,809	\$3,373	\$205,182
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.	3	\$141,663	\$170,385	\$312,048
Total		9	\$969,365	\$312,624	\$1,281,989

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Expand voting access	Director's Office	Coordinator III (2x)	In 2021 we received to date 611 public information requests. Each request requires a response and often requires a significant amount of work to process the records and materials requested. We currently only have one employee in this role and it creates delays in response time and leaves us without a backup for vacations,sickness, and other times. In 2021 the elections office increased the number of entities contracting to run elections by 50%. Additionally we have discovered a misallocation of funds to the general fund that has triggered the need for our office to have greater responsibility in capturing the payments for contracted services. We are requesting two additional administrative employees to assist in the handling of opne records requests and the processing of entitiy contracts and payments.	Recurring	Expansion	\$87,150	\$3,720	\$174,300	\$1,440
		Office Supplies	Previously court created account 516 to capture election related costs. Some overhead was orginally included in this deartment including office supplies and costs for nonreusable items.	Recurring	Expansion	\$0	\$34,000	\$0	\$68,000
	Financial Services	Merit Increase	Merit based raises for 2 employees.	Recurring	Merit Increase	\$4,135		\$8,270	
	Human Resources	Cell Phone Expenses	Previously court created account 516 to capture election related costs. Some overhead was orginally included in this deartment including cell phones for employees. We are moving the cost of cell phones, plus adding phone necessary for employees who do not have access to cell phones.	Recurring	Expansion	\$0	\$13,279	\$0	\$26,558
		Software Licenses	Previously court created account 516 to capture election related costs. Some overhead was orginally included in this deartment including software licenses.	Recurring	Expansion	\$0	\$14,376	\$0	\$28,750
Grand Total						\$91,285	\$65,375	\$182,570	\$124,748

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Communications	Provides messaging for all EA related activities, manages social media and websites, conducts paid advertising campaigns to inform the public about voter registration and elections, maintains high level community relationships.	13	\$1,035,077	\$1,357,563	\$2,392,640
Voter and Registration Outreach	Conducts VDVR trainings, coordinates and manages VDVRs to register voters, assists in elections related outreach to Harris County residents.	22	\$1,631,533	\$29,295	\$1,660,828
Voter Services	Maintains the EA call center, providing quick and accurate information to the public and to election workers. Staffs EA branch offices.	13	\$485,736	\$17,311	\$503,046
Total		48	\$3,152,346	\$1,404,168	\$4,556,514

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Communications	How Much	Media penetration	Total number of impressions (paid and organic)	Biannual	To Be Reviewed	To Be Reviewed
Communications and Outreach	How Much	Average wait time	Average wait time of the call center line during elections	Biannual	To Be Reviewed	Data Not Captured
	How Well	Total number of public interactions	Should be how much. Measuring the total number of public interactions.	Biannual	To Be Reviewed	Data Not Captured
Voter and Registration Outreach	How Much	Number of events by turf	Total number of events by turf	Annual	To Be Reviewed	To Be Reviewed
		Number of registrations by VDVRs	Total number of registrations by VDVRs	Monthly	To Be Reviewed	Data Not Captured
	Number of VDVRs trained	Total number of trained VDVRs	Monthly	To Be Reviewed	To Be Reviewed	
	Volunteer calls made	Total number of volunteer calls	Annual	To Be Reviewed	To Be Reviewed	
	Volunteer shifts scheduled	Total number of volunteer shifts scheduled	Annual	To Be Reviewed	To Be Reviewed	
Voter Services	How Much	Number of transfers needed to resolve problems	How many transfers are needed to answer question/solve issues	Biannual	To Be Reviewed	Data Not Captured
		Total Calls by type	How many total calls by issue type	Biannual	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Expand voting access	Voter Services	Clerk II (6x)	In 2020, we were not transferred a single employee that worked at branch offices. We have been barely able to staff branches and do not have the staff to accommodate for absences, vacations, or demand during peak times. We are requesting staff for branch locations	Recurring	Expansion	\$177,294	\$0	\$384,136	\$0
		Merit Increase	Merit based raises for 11 employees.	Recurring	Merit Increase	\$19,760		\$39,520	
Grand Total						\$197,054	\$0	\$423,656	\$0

ELECTIONS ADMINISTRATION

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Election Supplies	Coordinates all election materials and supplies, as well as their delivery to and from polling locations.	7	\$376,976	\$9,766	\$386,742
Elections Technology Center(Warehouse)	Ensures the safe storage of elections equipment, coordinates delivery and receipt of elections equipment to and from polling places, ensures maintenance and upkeep of all elections equipment.	20	\$968,511	\$26,676	\$995,187
Training and Logistics	Ensures that all election workers are trained to follow the Texas election code and follow Harris County Elections Policies and procedures. Recruits staff for polling locations and secure locations for elections	19	\$959,038	\$25,743	\$984,781
Vote by Mail	Provides vote by mail services to the public. Sends and tracks all vote by mail applications and ballots, ensures that ballots are secured and counted.	15	\$728,337	\$290,417	\$1,018,754
Voter Registration Processing	Ensures the integrity of the voter rolls and processes all eligible voter registration applications. Staffs EA branch offices.	25	\$1,069,766	\$265,163	\$1,334,928
Total		87	\$4,102,627	\$617,765	\$4,720,392

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Election Supplies	How Much	Pickup and drop-off times	Time it takes to pickup and drop-off election day supplies	Biannual	To Be Reviewed	Data Not Captured
		Supply accuracy/and resupply times	Measure of how accurate supply kits were packed and how long it takes to resupply locations	Biannual	To Be Reviewed	Data Not Captured
Elections	How Well	Election stakeholder satisfaction	A survey to gage the satisfaction with how well an individual election was run.	Biannual	To Be Reviewed	To Be Reviewed
		Election turnout	Should be how much, data validation isn't working. This measures the election turnout	Biannual	To Be Reviewed	Data Not Captured
Elections Technology Center(Warehouse)	How Much	Equipment Delivery and Pickup times	How long does it take to deliver and pickup equipment to all locations	Biannual	To Be Reviewed	Data Not Captured
Training and Logistics	How Much	Locations per registered voter	How many locations per eligible voter	Biannual	To Be Reviewed	Data Not Captured
	How Well	Training test scores	Measuring how successful people are at the training exam	Biannual	To Be Reviewed	To Be Reviewed
Vote by Mail	How Much	Percent of Applications Returned	The Percent of Mail Ballot Applications Returned	Biannual	To Be Reviewed	Data Not Captured
		Percent of Ballots Returned	The Percent of Mail Ballot Applications Returned	Biannual	To Be Reviewed	To Be Reviewed
Voter Registration Processing	How Much	Number of Applications Processed	Measure the number of applications processed	Biannual	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Expand voting access	Election Supplies	Merit Increase	Merit based raises for 5 employees.	Recurring	Merit Increase	\$9,520		\$19,040	
	Elections Technology Center(Warehouse)	Distribution Space Lease	In 2021 we had to sign a lease to handle the lack of distribution space needed. This is the cost for that lease and that building.	Recurring	Expansion	\$0	\$297,818	\$0	\$595,636
		Merit Increase	Merit based raises for 14 employees	Recurring	Merit Increase	\$29,835		\$59,670	
		Supervisor II (2x)	When positions were originally created for warehouse team, there were suffieint lower management positions created leading to supervisors being paid the same as regualr employees they supervise. This has prevented warehouse from having a chain of command.	Recurring	Expansion	\$77,993	\$0	\$144,844	\$0
		Technician II (5x)	We are aquiring additional distribution space and it will require staff to organize, maintian and arrange distributions from for various elections	Recurring	Expansion	\$172,369	\$0	\$320,114	\$0
	Training and Logistics	Coordinator III (2x)	State law requires that Judges and clerks complete required trainings for elections. Typically these trainings are done by temps in the last month before elections. Trainings are not offered year round and the short time period for trainings leads to missed trainings and less than adequately trained workers.	Recurring	Expansion	\$93,854	\$3,720	\$174,300	\$1,440
		Coordinator III (4x)	For every locaiton a polling location must be staffed by a precicnt judge and an alternate judge of different parties. The parties submit nominations and Commissioners court appoints the Ajs and PJs. Each postiion that is not filed by the parties requires our office to recruit individuals to fill the roles. THis has typically been done at the last minute and results in less trained staff at the polls and the potential for poll closures if the spots are not filled. Our office is requesting additional staff to turn these recruitment roles into year round postiions that assist the parties in recruiting judges and the judges in recruiting workers. We are requesting one additional recruitment team member per commissioners court precicnt who will recruit judges and clerks full time and year round.	Recurring	Expansion	\$187,707	\$7,440	\$348,600	\$2,880
		Merit Increase	Merit based raises for 12 employees.	Recurring	Merit Increase	\$23,713		\$47,427	
	Vote by Mail	Merit Increase	Merit based raises for 12 employees.	Recurring	Merit Increase	\$24,547		\$48,314	
	Voter Registration Processing	Merit Increase	Merit based raises for 19 employees.	Recurring	Merit Increase	\$34,340		\$68,681	
Grand Total						\$653,878	\$308,978	\$1,230,990	\$599,956

ELECTIONS ADMINISTRATION

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Policy and Innovations	Provides support for all EA departments in researching policies and best practices from around the country, assists in implementation of strategic plans, analyzes and produces data reports, coordinates legislative activities.	2	\$181,627	\$2,663	\$184,290
Total		2	\$181,627	\$2,663	\$184,290

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

ELECTIONS ADMINISTRATION

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Election Technology	Provides support services for election related technology, ensures the accurate programming of election machines, assists in other EA technology areas such as phone support and dektop support, assists in database maintence, and coordinates tools used for elections logistics.	12	\$878,197	\$15,979	\$894,176
GIS	Ensures that all registered voters are mapped to the correct districts, updates district lines as changes are made.	1	\$97,629	\$1,864	\$99,493
Total		13	\$975,826	\$17,843	\$993,669

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Election Technology	How Much	Number of replacements needed	Number of election technology related items that need to be replaced during an election	Biannual	To Be Reviewed	Data Not Captured
		Number of service calls	Number of services calls related to technology issues	Biannual	To Be Reviewed	Data Not Captured
GIS	How Much	Number of complaints from entities about inaccurate lines	The number of complaints/issues about accuracy of district lines	Biannual	To Be Reviewed	Data Not Captured
Technology	How Well	Stakeholder satisfaction	Measuring the satisfaction of how well technology related items worked during elections.	Biannual	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Expand voting access	Election Technology	Election Management System - Overhead Costs	In 2021 the overhead cost of our Election Mangement System was not accounted for in previous years expenses shared with us from Tax and Clerk. For this fiscal year costs were covered out of 516, but should be under 520 as overhead costs.	Recurring	Expansion	\$0	\$389,405	\$0	\$389,405
	GIS	Additional GIS Position	Previously we were only transferred one GIS position. Based on employee interviews there were multiple people handling GIS in both the Tax and Clerk's Office. The current staff is inadeqaute to handle the workload of ensuring that all district lines and boundaries are correct and we have no back-up for this task.	Recurring	Expansion	\$60,869	\$2,860	\$113,043	\$2,760
Grand Total						\$60,869	\$392,265	\$113,043	\$392,165

COUNTY ENGINEER

MISSION

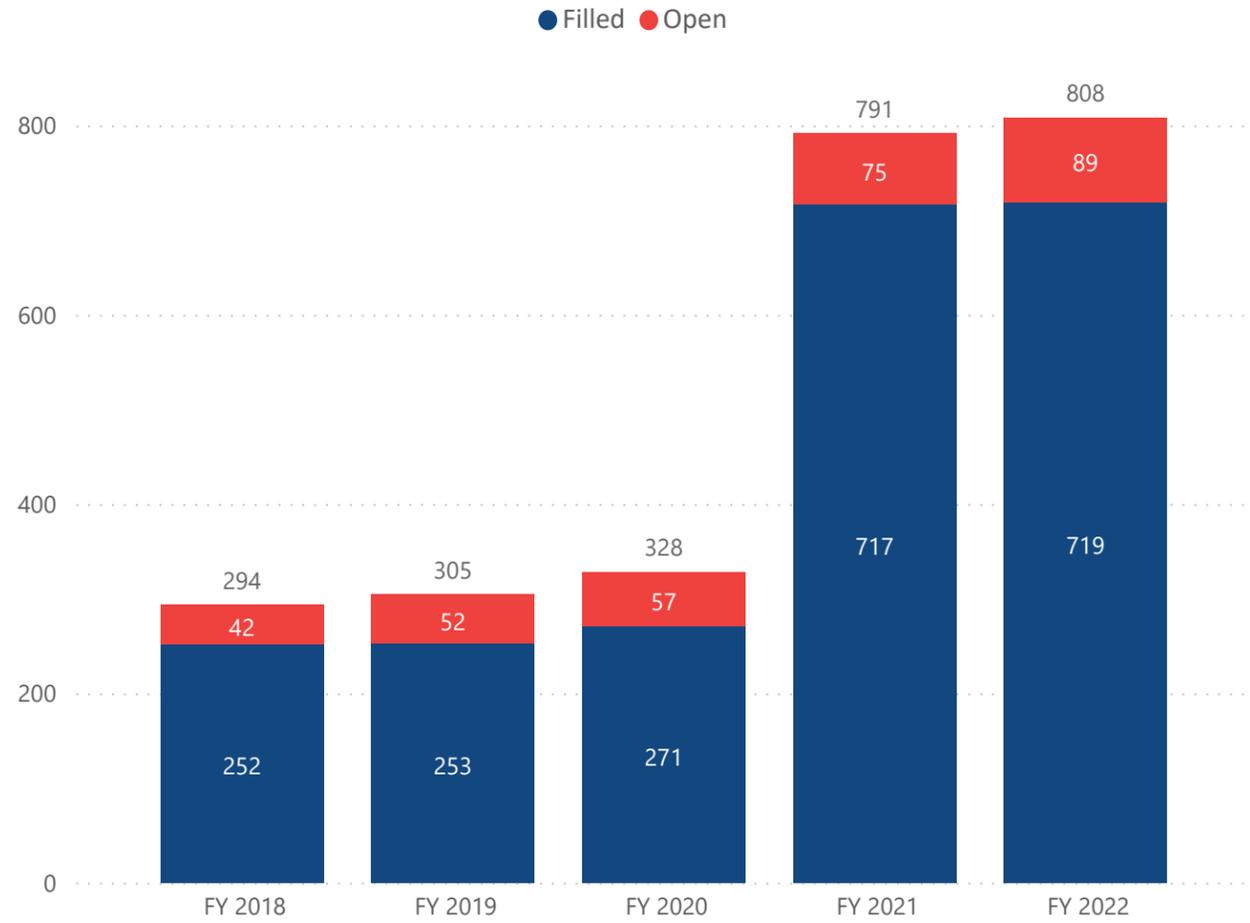
The Mission of the Harris County Engineering Department is to deliver superior infrastructure and public services improving the quality of life and enhancing equality and resilience for more than 4.5 million people in Harris County.

OVERVIEW: PROGRAMS & SERVICES

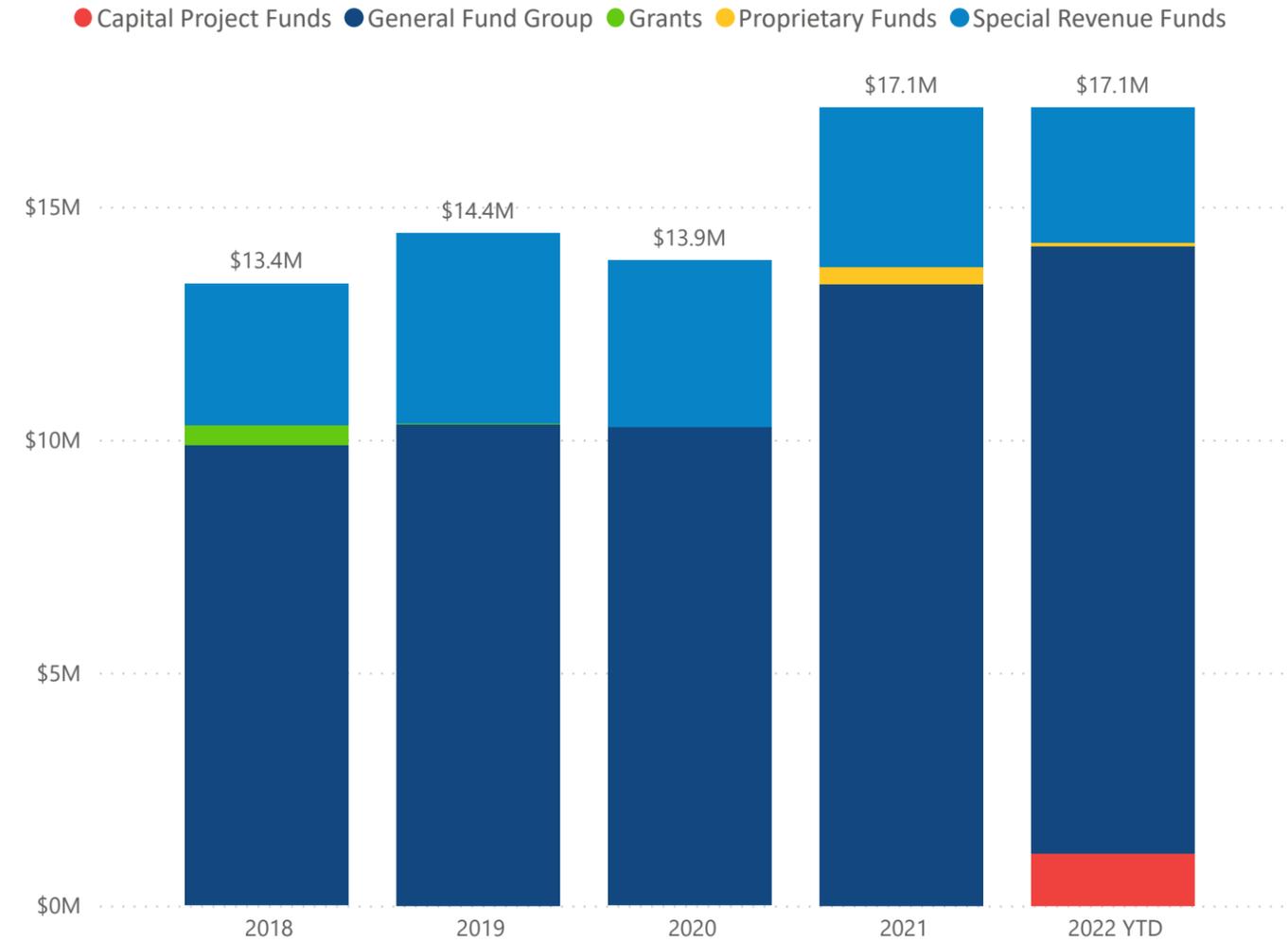
Program Name	Service Name
Administration and Support Services	Administrative Services
	Communication
	Director's Office
	Financial Services
	Human Resources
	IT Services
	Operational Support
Disaster Response	Disaster Planning Service
	Disaster Recovery Operations
Facility & Property Maintenance (FPM)	Facility Construction
	Lease Management
	Management of Study, Design, Evaluation for Facility & Property
	Property Maintenance
Household Hazardous Waste	Household Hazardous Waste Services
Permitting	Permitting Services
Property Acquisition	Property Acquisition Services
Road & Bridge Program	Road & Bridge Construction
	Road & Bridge Maintenance Management
	Study, Design, Evaluation for Road & Bridge Project
	Traffic Signal Construction & Maintenance
Utility Coordination Services	Utility Coordination Services

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



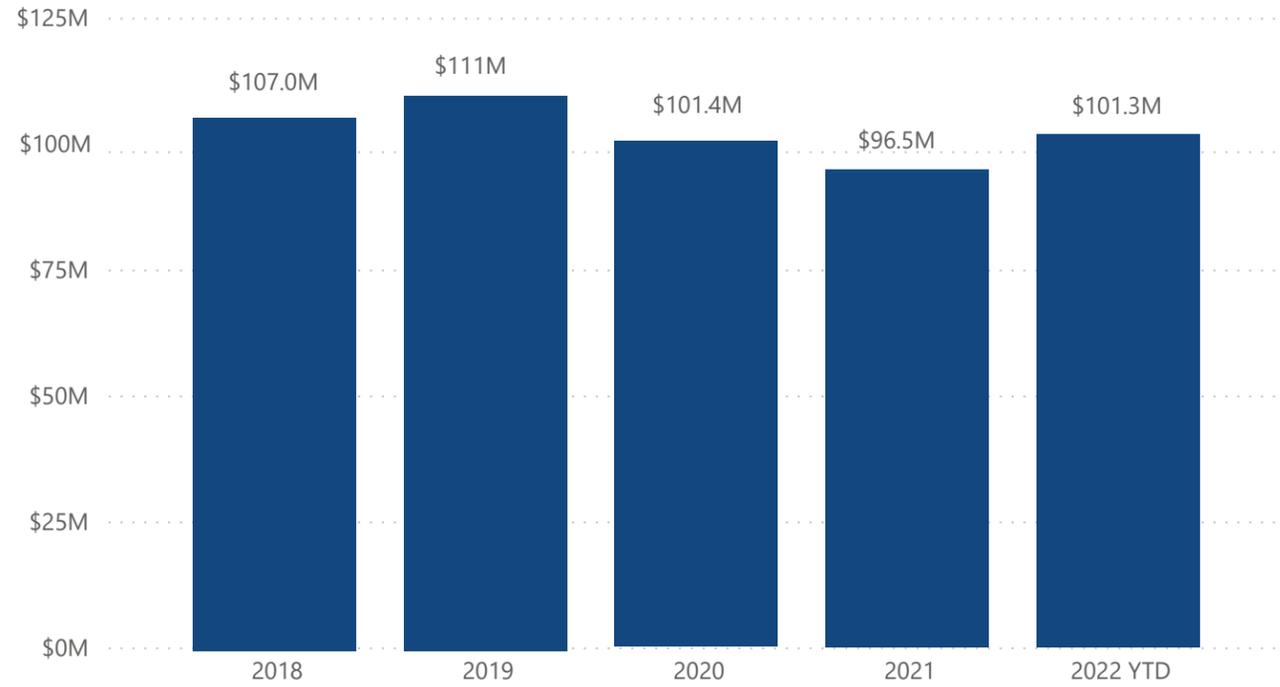
Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds	\$0.0M	\$0.0M	\$0.0M		\$1.1M
General Fund Group	\$9.9M	\$10.3M	\$10.3M	\$13.3M	\$13.0M
Grants	\$0.4M	\$0.0M	\$0.0M		
Proprietary Funds				\$0.4M	\$0.1M
Special Revenue Funds	\$3.0M	\$4.1M	\$3.6M	\$3.4M	\$2.9M
Total	\$13.4M	\$14.4M	\$13.9M	\$17.1M	\$17.1M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Adopted O&M Budget by Fiscal Year and Fund Category

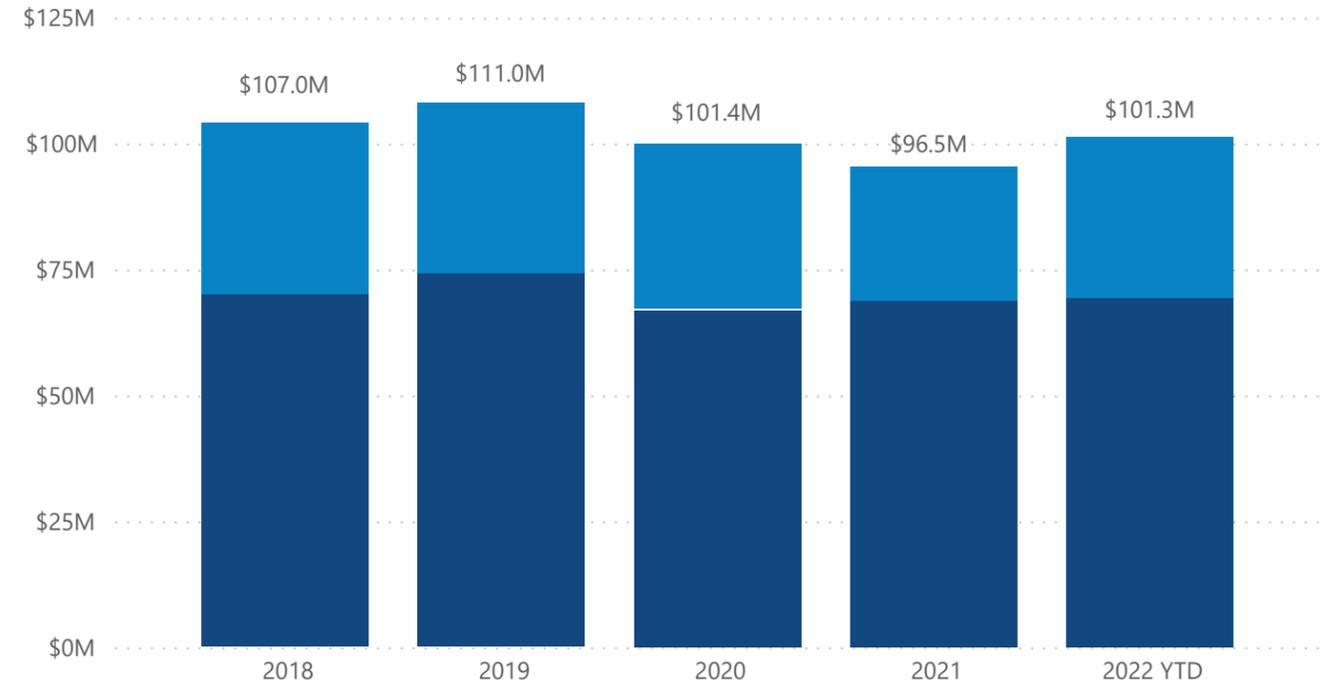
● Capital Project Funds ● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022
General Fund Group	\$107.0M	\$111.0M	\$101.4M	\$96.5M	\$101.3M
Total	\$107.0M	\$111.0M	\$101.4M	\$96.5M	\$101.3M

Adopted Budget by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022
Labor	\$72.8M	\$75.5M	\$69.0M	\$65.6M	\$68.9M
Non-Labor	\$34.2M	\$35.5M	\$32.4M	\$30.9M	\$32.4M
Total	\$107.0M	\$111.0M	\$101.4M	\$96.5M	\$101.3M

*Labor & Non-labor budget is calculated based on historical average of labor & non-labor expense

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Quarterly	Average Time to Issue Permit	Average Time to Issue Permit	14	11
		Percent of Permit Inspection Cases Resolved through Forced Compliance	Percentage of cases resolved through forced compliance	0.002	0.06
		Percent-Change in Pavement Condition Index by Year	Average change in Pavement Condition Index by year	0.02	Data Not Captured
		Total Miles of Road Constructed	Miles of road constructed per fiscal year	300	Data Not Captured
How Well	Quarterly	Percent of Projects Completed within Estimated Timeframe	Percent of Projects Completed within estimated timeframe by OCE	88%	Data Not Captured

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	21	\$1,669,799	\$23,500	\$1,693,299
Communication	Provides communication about the current and proposed projects within Harris County as well as any disaster related information that need to be communicated to the constituents. The service supports the department goals by increasing engagement, customer service, and public access to services and information, as well as bridging the gap in internal communication.	2	\$188,289	\$58,000	\$246,289
Director's Office	Provides support to the department head and department as a whole by creating and maintaining policies/procedures, and cultivating positive communication with employees, clients, county departments, outside agencies, and constituents. Ensures that operations are consistent and productivity remains constant and efficient.	6	\$1,564,803	\$1,000	\$1,565,803
Financial Services	Supports court agenda development and delivery, purchase requests, accounts payable, and records management. The service supports department goals by improving project management and infrastructure delivery.	5	\$601,417	\$2,000	\$603,417
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.	6	\$475,700	\$24,000	\$499,700
IT Services	Supports technology functions for the department such as: audio/visual resources and conference rooms, new technology evaluation, technology inventory management, desktop application problems, and logistical support.	6	\$608,381	\$390,000	\$998,381
Operational Support	Oversees asset management, including recording road miles, and logging and tracking infrastructure.	82	\$8,753,147	\$4,093,500	\$12,846,647
Total		128	\$13,861,535	\$4,592,000	\$18,453,535

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

** Engineering's Operation and Maintenance FTE and Budget includes funding from Fund 1000 (General Fund) and Fund 1070 (Mobility Fund)

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	How Well	Percent of Invoices Processed within 30 Days after inputting in PeopleSoft.	% of invoices processed within 30 days of receiving the invoice in People Soft	Quarterly	90%	90%
Administrative Services	How Much	Number of Interlocal/Interagency Contracts Submitted for Approval	# of interlocal/interagency contracts submitted for court approval per year	Quarterly	To Be Reviewed	To Be Reviewed
	How Well	Total Professional Service Contracts Processed (New & .	# of professional service contracts that processed to Admin	Quarterly	To Be Reviewed	To Be Reviewed
Communication	How Much	Number of Public Outreach/Engagement (includes meetings/events).	# of public hearings/meetings	Quarterly	20	266
	How Well	Total Engagement via Social Media	# of questions received from public media site	Quarterly	To Be Reviewed	To Be Reviewed
Director's Office	Better Off	Percent of Target Metrics Met Objectives	% of target metrics met	Quarterly	80%	Data Not Captured
Financial Services	How Much	Percent of Non-Standard and Maintenance Contracts Processed	% of non-standard maintenance contracts processed per year	Quarterly	100%	49%
Human Resources	How Well	Average Overtime Hours Worked	Average Overtime Hours Worked	Quarterly	30	Data Not Captured
		Average Time to Fill Positions	Average Time to Fill Positions	Quarterly	60	Data Not Captured
IT Services	How Much	Total Website Visits per Month	total website visits per month	Quarterly	115000	Data Not Captured
Operational Support	How Much	Total Road Miles Tracked	Total Road Miles	Quarterly	To Be Reviewed	To Be Reviewed

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Disaster Planning Service	Provides required training, mitigation, preparedness, response, and recovery efforts needed during times of disaster. This service helps the overall department goal of Increasing coordination and collaboration with county departments, precincts and stakeholders	3	\$453,004	\$1,003	\$454,007
Disaster Recovery Operations	Increases coordination and collaboration with County departments, Precincts, and stakeholders to improve preparedness for disasters. Provides property and disaster assessment services.	5	\$562,499	\$0	\$562,499
Total		8	\$1,015,503	\$1,003	\$1,016,506

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

** Engineering's Operation and Maintenance FTE and Budget includes funding from Fund 1000 (General Fund) and Fund 1070 (Mobility Fund)

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Disaster Planning Service	How Much	Number of Total Disaster Planning Projects	Number of disaster projects related to planning services	Quarterly	5	4
Disaster Recovery Operations	How Much	Number of Total Disaster Recovery Projects	Number of projects created by disasters by precinct	Quarterly	To Be Reviewed	To Be Reviewed
Disaster Response	How Much	Percent of Projects Completed within Estimated Budget	% of project that's completed within estimated budget.	Quarterly	100%	100%

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Facility Construction	Manage construction projects for all County facilities.	24	\$2,652,174	\$2,000	\$2,654,174
Lease Management	Manages leases of county facilities.	5	\$473,071	\$6,000,000	\$6,473,071
Management of Study, Design, Evaluation for Facility & Property	Oversees and manages capital programming, design, and bidding of the majority of County facilities. The overall department goal is to maintain high quality project management of transportation projects and County facilities.	12	\$1,603,916	\$3,000	\$1,606,916
Property Maintenance	Maintain and preserve County facilities.	205	\$16,838,678	\$18,169,500	\$35,008,178
Total		246	\$21,567,839	\$24,174,500	\$45,742,339

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** Engineering's Operation and Maintenance FTE and Budget includes funding from Fund 1000 (General Fund) and Fund 1070 (Mobility Fund)

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Facility & Property Maintenance (FPM)	How Well	Cost per sq. ft. of Total Facilities	cost per sq. ft. of total facilities maintained	Quarterly	5	1.17
		Percent of Design & General Construction Projects Completed	% Completion of Management Study, Design, Evaluation Projects Annually	Quarterly	55%	Data Not Captured
		Percent of Facility Repair & Renovation Capital Projects Completed	% projects completed in FY	Quarterly	60%	91%
Facility Construction	How Much	Total Active Facility Repair & Renovation Capital Projects	# FPM Design Services Active Projects in Construction	Quarterly	450	255
Lease Management	How Much	Total Leases Managed by FPM	Total # Leases Managed by FPM	Quarterly	108	111
Management of Study, Design, Evaluation for Facility & Property Maintenance	How Well	Percent of Design & General Projects Completed within estimated timeframe .	Percent of Projects Completed within estimated timeframe by FPM	Quarterly	100%	Data Not Captured
Property Maintenance	How Much	Percent of Property Maintenance Work Request Completed	# of work requests	Quarterly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Property Maintenance	1111 Fannin Maintenance - Admin. Assistant	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel. The additional staff and funding will allow FPM to process all necessary administrative duties on a timely basis. This position will be responsible for maintaining all records and ensuring all data entries into both the eBuilder and Triiga systems are input accurately and on a timely basis. Tririga is used to record and transmit all work order requests needed. eBuilder is used to track project activity status and costs. Additionally, this individual will be responsible for inputting purchase order requests, A/P and performing all other administrative duties. All other FPM AAs are busy performing these same functions in other areas of FPM, and thus we are requesting to hire one additional person.	Recurring	Expansion	\$50,279	\$0	\$87,150	\$0
		1111 Fannin Maintenance - Contracted Services	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel. The additional funding will allow FPM to contract with outside vendors to provide janitorial services, routine inspections and maintenance of MEP systems, chemical treatment for chillers and boilers, pest control, air filers and secure other goods and services for the building.	Recurring	Expansion	\$0	\$681,333	\$0	\$1,168,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Property Maintenance	1111 Fannin Locksmith	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel. Currently, FPM has three (3) locksmiths whose job is to repair damaged door locking hardware, repair doors and closers, issue new keys, unlock doors/file cabinets where the key has either been lost or broken, and maintain master key systems which includes potentially changing out the entire building key system. They manage these tasks for over 145 buildings.	Recurring	Expansion	\$50,279	\$2,500	\$87,150	\$300
		1111 Fannin Maintenance - Maintenance Mechanic II	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel.	Recurring	Expansion	\$169,057	\$10,000	\$293,033	\$1,200
		1111 Fannin Maintenance Van	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel. The additional funding will allow FPM to utilize US's vehicle vendor contract to purchase and equip a maintenance van which will be dedicated to 1111 Fannin.	One-time	Expansion	\$0	\$45,000	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Property Maintenance	1111 Fannin Maintenance - Manager IV	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel. FPM has a dedicated staff to monitor and coordinate all capital projects for the 145 buildings they maintain. The additional capital project workload scheduled for this facility is sufficient to warrant adding another project manager to the staff, otherwise the timeline to complete all such project will suffer. The cost to hire a contract project manager is double the cost of hiring one.	Recurring	Expansion	\$67,384	\$300	\$116,798	\$300
		1111 Fannin Maintenance - Stationary Technician	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel. The number of positions is based on the number of personnel needed to maintain the systems and square footage at 1111 Fannin in the same manner as other FPM maintained facilities.	Recurring	Expansion	\$103,572	\$2,500	\$179,524	\$600
		1111 Fannin Maintenance - Supervisor IV	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel. FPM has a dedicated staff to monitor, supervise and coordinate maintenance crews at a roughly 1 to 10 ratio. In addition to performing supervisory duties, this individual is responsible for scheduling all work related activities, determining staff schedules, coordinating internally with the administrative and management staff to ensure projects are completed on a timely basis, and perform maintenance work as required.	Recurring	Expansion	\$63,911	\$2,500	\$110,779	\$300
Grand Total						\$504,482	\$744,133	\$874,434	\$1,170,700

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Household Hazardous Waste Services	Provides resources for the disposal of household hazardous waste. This service supports the department goals by increasing the amount of tonnage diverted from landfills. It also increases public engagement, customer service, and public access to services to dispose of the household hazardous waste.	3	\$308,328	\$600,000	\$908,328
Total		3	\$308,328	\$600,000	\$908,328

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

** Engineering's Operation and Maintenance FTE and Budget includes funding from Fund 1000 (General Fund) and Fund 1070 (Mobility Fund)

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Household Hazardous Waste	Better Off	Total Pounds of HHW Successfully Diverted from a Landfill	total tonnage of HHW successfully diverted from a landfill	Quarterly	410000	202646
Household Hazardous Waste Services	How Much	Total Number of Households Served by HHW	Number of Households Served by HHW	Quarterly	6400	1878

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Permitting Services	Supports the development of affordable, socially and economically diverse, healthy, resilient, and sustainable housing and neighborhoods as well as maintain high quality infrastructure and facilities. Multiple services within the Permits Office include plat application review and development permit application review.	79	\$6,998,230	\$39,500	\$7,037,730
Total		79	\$6,998,230	\$39,500	\$7,037,730

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

** Engineering's Operation and Maintenance FTE and Budget includes funding from Fund 1000 (General Fund) and Fund 1070 (Mobility Fund)

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Permitting	How Well	Average Time to complete Commercial Development Permit Inspections	Average calendar days to complete development permit inspections: Commercial	Quarterly	2	2
		Average Time to complete Residential Development Permit Inspections	Average calendar days to complete development permit inspections: Residential	Quarterly	2	1.6
Permitting Services	How Well	Plat Application Reviews Completed within 7 Days	% of plat application reviews completed within 7 days	Quarterly	To Be Reviewed	To Be Reviewed

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Property Acquisition Services	Improves coordination and collaboration with County departments, Precincts, and stakeholders related to tax sales. Performs property appraisals, coordinates acquisitions coordination, and supports CAO condemnation suits. Includes Property Records & Transactions.	57	\$5,478,101	\$123,500	\$5,601,601
Total		57	\$5,478,101	\$123,500	\$5,601,601

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PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Property Acquisition	How Well	Tracts Completed Based on Active Assignments	Percent of tracts completed based on active number of assignments per year, per Client	Quarterly	To Be Reviewed	
Property Acquisition Services	How Much	Average Time to Process Survey Request	Average time to process survey request	Quarterly	42	99
	How Well	Average number of Appraisal Reviews By Month	Average appraisal reviews by month	Quarterly	50	199

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Road & Bridge Construction	Manage road and bridge construction projects.	78	\$8,436,680	\$258,000	\$8,694,680
Road & Bridge Maintenance Management	Track and manage the condition of roads and bridges throughout the County.	12	\$1,769,100		\$1,769,100
Study, Design, Evaluation for Road & Bridge Project	Study, design, procure services for road and bridge construction projects.	66	\$8,015,930	\$5,500	\$8,021,430
Traffic Signal Construction & Maintenance	Designs, bids, constructs and maintains County traffic signals. Provides traffic engineering support services, traffic signal maintenance operations, and traffic studies to create and support a safe, equitable and cost-efficient countywide multimodal transportation system.	36	\$4,224,777	\$7,500	\$4,232,277
Total		192	\$22,446,487	\$270,000	\$22,717,487

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

** Engineering's Operation and Maintenance FTE and Budget includes funding from Fund 1000 (General Fund) and Fund 1070 (Mobility Fund)

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Road & Bridge Construction	How Well	Percent of R&B Construction Projects Complete	Percentage of projects completed per year by precinct and type	Quarterly	60%	39%
Road & Bridge Maintenance Management	How Much	Total Road & Bridge Maintenance Projects within Warranty Period.	Total projects under maintenance	Quarterly	16	65
Road & Bridge Program	Better Off	Percent of R&B Projects Completed Under Budget	Percentage of projects completed under budget per year by precinct and type (Total)	Quarterly	100%	50%
	How Well	Average Time to Complete Road & Bridge Review	average number of days to complete review request (Total)	Quarterly	90	8.4
		Percent of Traffic Signal Service Request Completed within estimated timeframe	% of Traffic Signal Service Request Completed Within 3 Days	Quarterly	100%	90%
Study, Design, Evaluation for Road & Bridge Project	How Much	Percent of Projects Completed within Estimated Budget	\$ Value of Change in Contracts for construction projects (Cost change only)	Quarterly	100%	Data Not Captured
	How Well	Percent of Projects Completed within Estimated Timeframe	% of Projects Completed within Estimated Timeframe	Quarterly	100%	Data Not Captured
Traffic Signal Construction & Maintenance	How Much	Total Traffic-related Review Requests in Project Delivery and Development.	# of traffic-related review requests received and processed	Quarterly	7000	To Be Reviewed
		Average Age of Traffic Signals	Average break down of signal age	Quarterly	15	17.45
		Percent of Traffic Signals (New & Rebuild) in Construction	% of traffic signals in design and moved to construction/year	Quarterly	25%	Data Not Captured
	How Well	Percent of Traffic Signal Over 20 Years Old	% of Traffic Signal Over 20 Years Old	Quarterly	20%	40%

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Improve road quality	Road & Bridge Construction	Road & Bridge Projects - Inspector III	Based on a study conducted by the Office of Management and Budget, copy attached, OMB recommended that Engineering needs to hire 4 additional project managers (one for each precinct) to increase their year-to-year Road & Bridge baseline throughput by 20%. As a result of hiring these 4 PMs, the Road & Bridge Construction team needs additional manpower to handle the increased workload.	Recurring	Expansion	\$150,836	\$103,250	\$261,450	\$15,000
Improve road safety; reduce and strive to eliminate fatalities and serious accidents	Study, Design, Evaluation for Road & Bridge Project	Road & Bridge Projects - Contracted Services	Separately from OMB's recommendation to increase the year-to-year baseline throughput by 20%, the precincts will have a one-time increase of several million dollars in R&B spending. Since it is uneconomical to hire permanent staffing to process a one-time spike in activity and due to the uncertainty of the exact amount of the increase, Engineering requests funding in the amount of up to \$1.5M to hire contract employees.	One-time	Expansion	\$0	\$875,000	\$0	\$625,000
		Road & Bridge Projects - Manager VI	Based on a study conducted by the Office of Management and Budget, copy attached, OMB concluded that Engineering needs to hire sufficient additional personnel to increase their year-to-year Road & Bridge baseline throughput by 20%.	Recurring	Expansion	\$460,071	\$8,333	\$795,748	\$4,000
Grand Total						\$610,907	\$986,583	\$1,057,198	\$644,000

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Utility Coordination Services	Provides utility support coordination support services for project delivery. The service supports the department goals by improving project management and infrastructure delivery which will also improve the timeframe for utility conflict resolution.	6	\$623,157	\$15,000	\$638,154
Total		6	\$623,157	\$15,000	\$638,154

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

** Engineering's Operation and Maintenance FTE and Budget includes funding from Fund 1000 (General Fund) and Fund 1070 (Mobility Fund)

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Utility Coordination Services	Better Off	Percent of Utility Conflicts Resolved	% of utility conflicts resolved per year	Quarterly	100%	Data Not Captured
	How Well	Time it Takes for Utility Coordination Tracking Requests are Complete	Average time utility coordination tracking requests are complete	Quarterly	180	68

FIRE MARSHAL

FIRE MARSHAL

MISSION

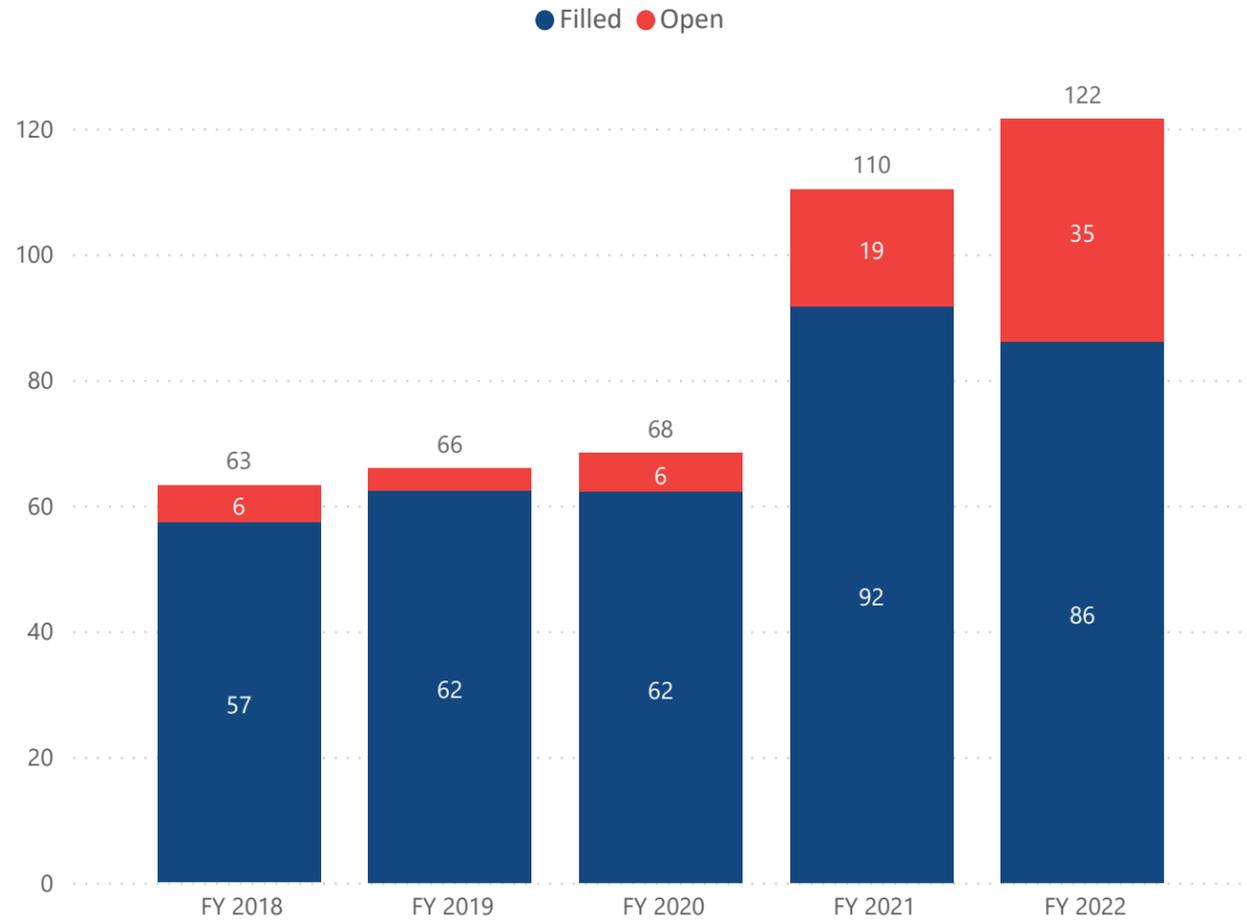
The mission of the Harris County Fire Marshal’s Office is to safeguard the lives and property of residents in the unincorporated areas of Harris County through effective fire prevention, fire investigation, education, emergency response and emergency management.

OVERVIEW: PROGRAMS & SERVICES

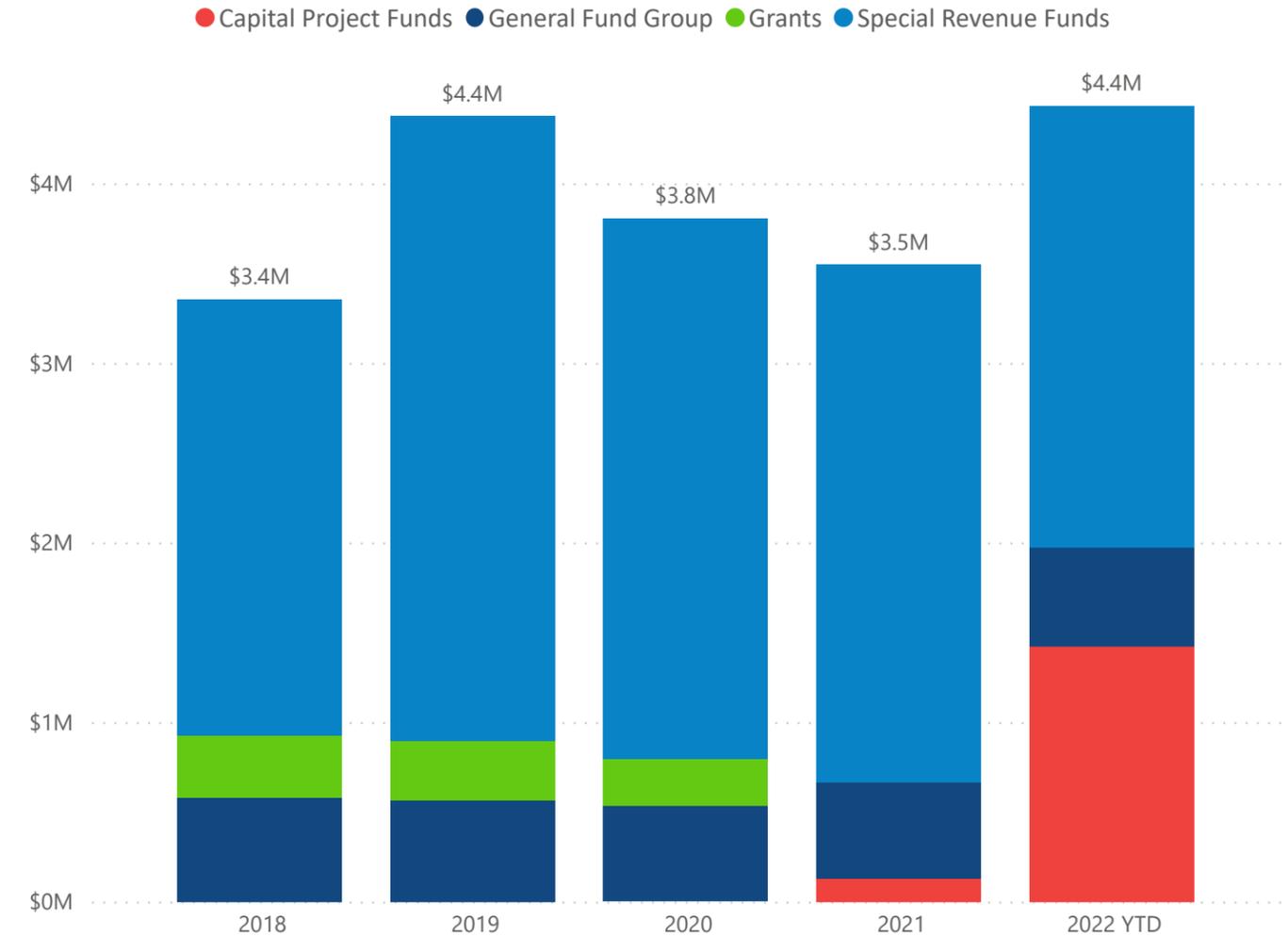
Program Name	Service Name
Administration and Support Services	Administrative Services
	Director's Office
Emergency Operations	Emergency Preparation and Preparedness
	Hazard Response
Investigations & Prevention	Fire/Explosives/Electrocution Investigations
	Fire/Life Safety Prevention Services
	Operational Permits
	Property and Evidence Management
	Specialized Investigations and Enforcement
Operational Support	Communications & Community Outreach
	Fire and Emergency Response Coordination
	IT Services
	Records & Reporting
	Training & Development

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



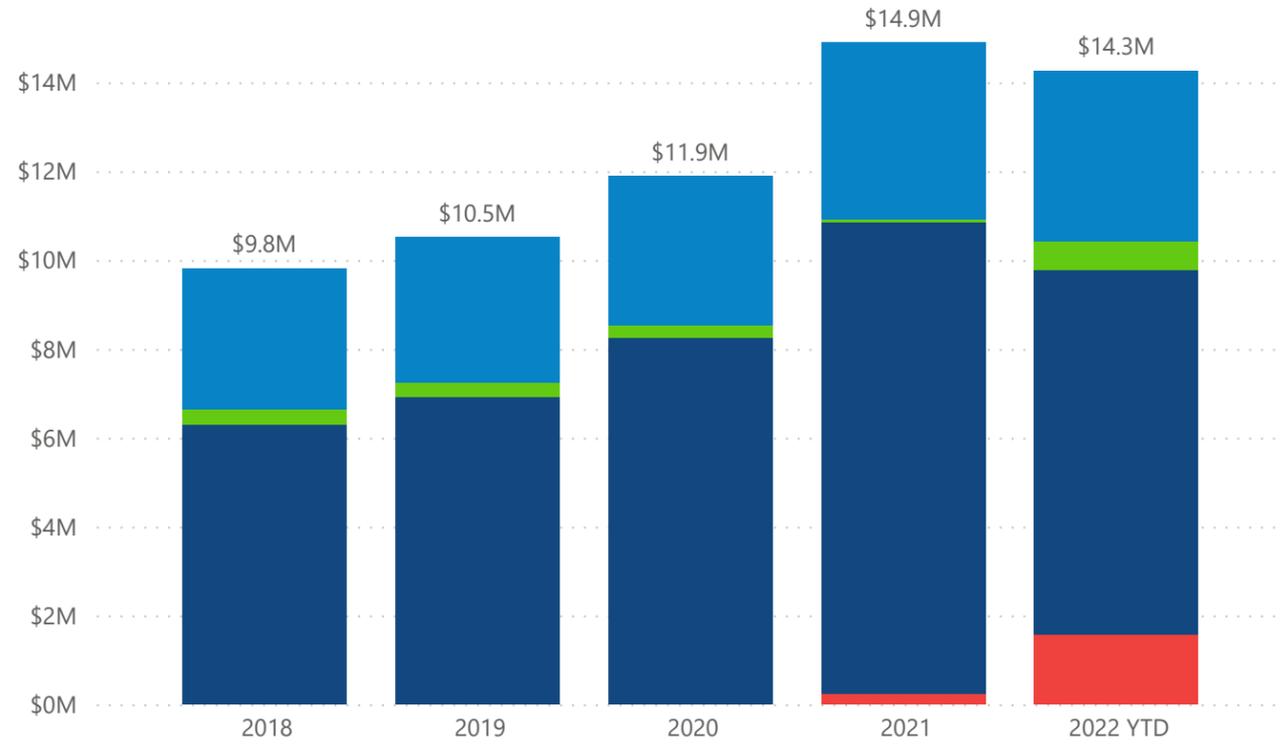
Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds				\$0.1M	\$1.4M
General Fund Group	\$0.6M	\$0.6M	\$0.5M	\$0.5M	\$0.6M
Grants	\$0.3M	\$0.3M	\$0.3M		
Special Revenue Funds	\$2.4M	\$3.5M	\$3.0M	\$2.9M	\$2.5M
Total	\$3.4M	\$4.4M	\$3.8M	\$3.5M	\$4.4M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

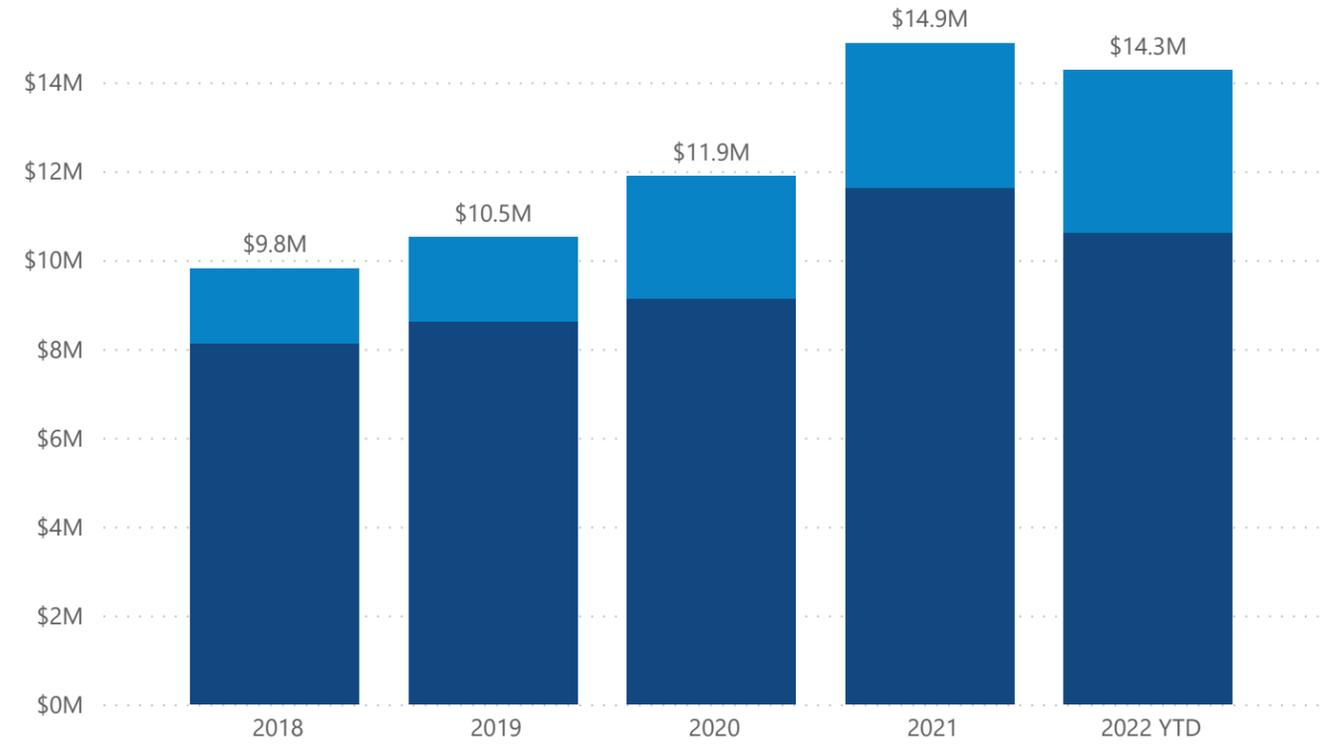
● Capital Project Funds ● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds				\$0.2M	\$1.6M
General Fund Group	\$6.3M	\$6.9M	\$8.3M	\$10.6M	\$8.2M
Grants	\$0.3M	\$0.3M	\$0.3M	\$0.1M	\$0.6M
Special Revenue Funds	\$3.2M	\$3.3M	\$3.4M	\$4.0M	\$3.8M
Total	\$9.8M	\$10.5M	\$11.9M	\$14.9M	\$14.3M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$8.1M	\$8.6M	\$9.1M	\$11.6M	\$10.6M
Non-Labor	\$1.7M	\$1.9M	\$2.8M	\$3.3M	\$3.7M
Total	\$9.8M	\$10.5M	\$11.9M	\$14.9M	\$14.3M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	Maintain positive report to ISO Fire Protection Rating Schedule	Maintain positive reporting in the Community Fire Protection Rating Schedule to provide economic impact to citizens of Harris County ISO score	100	100
How Well	Annual	Obtain third-party recognition through Texas Police Chiefs Association Accreditation Program	Internal metric to gain compliance with recognized best practices and standards	100	Data Not Captured
		Pass TCFP bi-annual audits with no deficiencies	To ensure the safety and protection of HCFMO TCFP certified employees and the public, we should strive to maintain complete audit compliance	100	100
		Pass TCOLE no-notice audits with no deficiencies	To ensure the safety and protection of HCFMO TCOLE certified employees and the public, we should strive to maintain complete audit compliance	100	100

FIRE MARSHAL

Programs

Administration and Support Services

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Operational Support

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement. Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.	8	\$703,838	\$142,400	\$846,238
Director's Office	Ensures operations remain in line with the County's mission and vision, statutory requirements, and best practices. This service coordinates with County government on legislation specific to the fire marshal and fire service activities.	4	\$745,939	\$123,726	\$869,665
Total		12	\$1,449,777	\$266,126	\$1,715,903

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level	A survey to gauge customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Annual	95	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Quarterly	90 days	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Annual	30 days	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	To Be Reviewed	Data Not Captured
Administrative Services	How Much	# of phone calls managed	These metrics are based on calls for service and cannot be influenced by the department. They are evaluated annually to determine if there has been an increase or decrease in calls for service.	Monthly	19162	1090
	How Well	% of application processed	Reviewing applications and submitting to the correct dept for review	Annual	100%	100%
		% of record requests responded to within 10 days	Statutory requirement	Quarterly	100%	100%
Director's Office	How Much	Maintain 95% of staffing level of all available PCNS.	Ensure that HCFMO maintains operational staffing	Biannual	95%	89%
		% of audits with no significant findings	Analysis of reports from various auditing reports (County Auditors, Evidence)	Annual	100%	100%
	How Well	overall employee job satisfaction	Employee retention vs. retirement analysis	Biannual	0.9	Data Not Captured
		% of department goals/targets met or exceeded	Analysis of Agency performance measures.	Annual	90%	95%
		maintaining industry accreditations or ratings	Texas Commission on Fire Protection, Texas Commission on Law Enforcement, and various third-party accreditations	Annual	100	100

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Administrative Services	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$7,476		\$12,148	
	Director's Office	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$6,372		\$10,355	
Grand Total						\$13,848		\$22,503	

FIRE MARSHAL

Programs

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Emergency Preparation and Preparedness	Ensures HCFMO's equipment, vehicles, and personnel are mentally and physically prepared for efficient response to emergency situations.	18	\$1,665,775	\$360,530	\$2,026,304
Hazard Response	Provides emergency response and mitigation of hazardous materials incidents across the 13-counties of the Houston-Galveston Area Council of Government. Actively engages in hazmat pre-incident planning and responds to complaints from the public, first responders, and other partners in reference to situations that present a fire/life safety hazard.	18	\$1,665,775	\$360,530	\$2,026,304
Total		35	\$3,331,549	\$721,059	\$4,052,609

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Emergency Operations	Better Off	Maintain response arrival time within x minutes of departing the station.	Historical data from previous years statistical analysis	Monthly	<35 minutes	12
		Respond to 100% of HazMat/WMD Incidents within 5 minutes	Staffing levels do not authorize 100%	Monthly	100%	36%
	How Well	Response to support Emergency Operations	These metrics are based on calls for service and cannot be influenced by the department. They are evaluated annually to determine if there has been an increase or decrease in calls for service.	Monthly	100	33
		Total # of Prevention Activities	These metrics are based on calls for service and cannot be influenced by the department. They are evaluated annually to determine if there has been an increase or decrease in calls for service.	Monthly	18000	2102
Emergency Preparation and Preparedness	How Well	% Accuracy of annual inventory audit	Standard that HCFMO will maintain 100% inventory of all items purchased with tax payers dollars	Annual	100%	100%
Hazard Response	How Much	# of HazMat Emergency Responses (calls for service)	These metrics are based on calls for service and cannot be influenced by the department. They are evaluated annually to determine if there has been an increase or decrease in calls for service.	Monthly	300	33
		Conduct 25 HazMat Pre-Incident Plans per month	Projected pre-plans activities, based upon site access and availability.	Monthly	300	16

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce exposure to hazardous chemicals and lead	Emergency Preparation and Preparedness	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$15,381		\$24,994	
	Hazard Response	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$15,381		\$24,994	
Grand Total						\$30,762		\$49,988	

FIRE MARSHAL

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Fire/Explosives/Electrocution Investigations	Responsible for all fire, arson, and explosion investigative services provided in unincorporated Harris County or as requested.	23	\$2,258,405	\$161,929	\$2,420,334
Fire/Life Safety Prevention Services	Conducts fire and life safety inspections and enforces the Commissioners Court adopted fire code. Prevention assist in the prevention of fires, supporting economic growth, sustaining safe structures, and providing safety.	9	\$833,143	\$136,334	\$969,477
Operational Permits	Ensures safe operations of critical and high-risk processes in businesses so that they do not pose a threat to the safety and welfare of the public and environment.	1	\$88,311	\$107,768	\$196,079
Property and Evidence Management	Ensures the protection and security of all property and evidence to guarantee admissibility in court or the safe return to the proper owner.	1	\$80,254	\$107,768	\$188,021
Specialized Investigations and Enforcement	Conducts joint task force operations with other law enforcement agencies and County departments. Responds to critical fire/life safety hazards for immediate enforcement.	1	\$96,135	\$107,768	\$203,903
Total		35	\$3,356,248	\$621,567	\$3,977,815

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Fire/Explosives/Electrocution Investigations	How Much	Casualties	These metrics are based on calls for service and cannot be influenced by the department. They are evaluated annually to determine if there has been an increase or decrease in calls for service.	Monthly	88	3
		Fire Cause Determination	These metrics are based on calls for service and cannot be influenced by the department. They are evaluated annually to determine if there has been an increase or decrease in calls for service.	Monthly	2324	166
		Number of Fire and Explosion Investigations conducted	These metrics are based on calls for service and cannot be influenced by the department. They are evaluated annually to determine if there has been an increase or decrease in calls for service.	Monthly	3590	367
Fire/Life Safety Prevention Services	How Much	County Building annual Inspections	This is the total number of County buildings inspected twice a year	Biannual	408	358
		Number of Annual School Inspection Activities	This is how many schools exist in unincorporated Harris County	Annual	500	332
		Number of Fire Marshal Orders/Citations/Violations/Civil Actions	Current and Past years data	Monthly	1489	119
		Number of Firework Retail location inspections	Current and Past years data	Biannual	997	496
		Number of site visits and inspections Performed	Current and Past years data	Monthly	7728	1050
Investigations & Prevention	How Well	Average time to complete application approval	Most permits are currently being processed within 15 to 20 days. Additional streamlining and staff could achieve the goal for all applications	Monthly	<30	Data Not Captured
		Case Disposition	These metrics are based on calls for service and cannot be influenced by the department. They are evaluated annually to determine if there has been an increase or decrease in calls for service.	Annual	To Be Reviewed	To Be Reviewed
		Legal Actions	The 2019 NIBRS report compiled by the FBI lists the clearance rate for arson crimes in jurisdictions with populations of more than 1,000,000 as 12.7%	Monthly	44	8
		Maintain response readiness to emergency calls for service within 10 minutes of notification.	10 minute response, based upon request satisfaction within a single operational period.	Monthly	0.9	0
Operational Permits	How Much	Number of Operational Permits Applications	This projection is based on operational permits being new since January 1 and with continued advertisement and enforcement we believe the number will at least double.	Monthly	2000	312
Property and Evidence Management	How Much	Number of Items of Property and Evidence Received for the year	Statistical tracking of amount of evidence received/processed through HCFMO Evidence/Property Room and HCFMO Evidence Technician	Monthly	250	Data Not Captured
Specialized Investigations and Enforcement	How Much	Number of Complaint Responses	Current and Past years data	Monthly	700	116

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Specialized Investigations and Enforcement	How Much	Number of SOB/Game Room/Task Force Operations	These metrics are based on calls for service and cannot be influenced by the department. They are evaluated annually to determine if there has been an increase or decrease in calls for service.	Biannual	33	19
	How Well	Number of Complaints responded to within 48 hours.	Sought to respond within 48 hours, percentage responded to within a single operational period	Monthly	95%	100%

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Fire/Explosives/Electrocution Investigations	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$23,478		\$38,152	
	Fire/Life Safety Prevention Services	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$35,461		\$57,624	
		Offset Revenue Deficits - Non-labor Expenses		The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency that provides essential public safety services, primarily in unincorporated areas of Harris County, for Fire/Arson Investigations, Fire/Life Safety Inspections, Hazardous Materials Response, First Responder Training/Education, and Community Engagement. Serving all 1,777 square miles of Harris County, the Fire Marshal’s Office is integral in encouraging a strong and resilient local economy along with protecting lives and the environment. HCFMO operates a portion of its agency through legislatively directed special restricted funds in the County Fire Code. Fire Code & Permit fees have not been increased in over ten (10) years. A contractor was hired in 2018 to assess current operations and make a recommendation on increases. Based on that recommendation from Protiviti, an estimated 40% increase in revenues would support fiscal increases for HCFMO. This budget request is to help sustain the current operating expenses for HCFMO for which funding is not available due to the above referenced recommendation not being adopted at this time. The recommendation is currently under review for implementation by the budget office. HCFMO has been forced to move some employees into General Fund to address this deficit. This budget request will aide in reducing the delay in service delivery to the public and development partners by an estimated 29%.	Recurring	Maintain	\$0	\$72,505	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Fire/Life Safety Prevention Services	Offset Revenue Deficits - Specialist I (6x)	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency that provides essential public safety services, primarily in unincorporated areas of Harris County, for Fire/Arson Investigations, Fire/Life Safety Inspections, Hazardous Materials Response, First Responder Training/Education, and Community Engagement. Serving all 1,777 square miles of Harris County, the Fire Marshal’s Office is integral in encouraging a strong and resilient local economy along with protecting lives and the environment. HCFMO operates a portion of its agency through legislatively directed special restricted funds in the County Fire Code. Fire Code & Permit fees have not been increased in over ten (10) years. A contractor was hired in 2018 to assess current operations and make a recommendation on increases. Based on that recommendation from Protiviti, an estimated 40% increase in revenues would support fiscal increases for HCFMO. This budget request is to help sustain the current operating expenses for HCFMO for which funding is not available due to the above referenced recommendation not being adopted at this time. The recommendation is currently under review for implementation by the budget office. HCFMO has been forced to move some employees into General Fund to address this deficit. This budget request will aid in reducing the delay in service delivery to the public and development partners by an estimated 29%.	Recurring	Expansion	\$255,589	\$0	\$474,666	\$0
		Offset Revenue Deficits - Specialist II	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency that provides essential public safety services, primarily in unincorporated areas of Harris County, for Fire/Arson Investigations, Fire/Life Safety Inspections, Hazardous Materials Response, First Responder Training/Education, and Community Engagement. Serving all 1,777 square miles of Harris County, the Fire Marshal’s Office is integral in encouraging a strong and resilient local economy along with protecting lives and the environment. HCFMO operates a portion of its agency through legislatively directed special restricted funds in the County Fire Code. Fire Code & Permit fees have not been increased in over ten (10) years. A contractor was hired in 2018 to assess current operations and make a recommendation on increases. Based on that recommendation from Protiviti, an estimated 40% increase in revenues would support fiscal increases for HCFMO. This budget request is to help sustain the current operating expenses for HCFMO for which funding is not available due to the above referenced recommendation not being adopted at this time. The recommendation is currently under review for implementation by the budget office. HCFMO has been forced to move some employees into General Fund to address this deficit. This budget request will aid in reducing the delay in service delivery to the public and development partners by an estimated 29%.	Recurring	Expansion	\$47,433	\$0	\$88,089	\$0
		Operational Permits	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$5,886		\$9,564

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Specialized Investigations and Enforcement	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$2,498		\$4,060	
Support victims in dangerous situations	Property and Evidence Management	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$2,791		\$4,535	
Grand Total						\$373,136	\$72,505	\$676,690	\$85,000

FIRE MARSHAL

Programs

Administration and Support Services

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Communications & Community Outreach	Reduces the overall risk for the people of Harris County and making the community a safer place to live, work and play by providing services such as fire and life safety education, youth fire-setter intervention, and public relations.	2	\$230,892	\$56,355	\$287,247
Fire and Emergency Response Coordination	Ensures that County response entities, elected officials, and emergency management are aware of the responses, services, and needs provided or requested by the thirty-three (33) fire service and EMS agencies operating in unincorporated Harris County or at the request of municipalities.	2	\$333,937	\$55,943	\$389,880
IT Services	Ensures the agency acts as good stewards of taxpayers' dollars by ensuring that oversight exists on all aspects of equipment acquisition, accountability, maintenance, and serviceability.	1	\$143,784	\$54,706	\$198,490
Records & Reporting	Oversees the management and operations of the department's records and provides professional service in processing and disseminating records to the general public and other law enforcement agencies. Ensures that HCFMO employees remain compliant with the multitude of certification requirements mandated by the State of Texas while enhancing the employees' ability to remain on the cutting edge of best practices and operational changes.	1	\$98,446	\$53,469	\$151,915
Training & Development	Prepares employees and stakeholders to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE/TCFP/DSHS approved trainings in compliance with state regulations/requirements. Conducts and delivers specialized training for employees, first responders, and other stakeholders while maintaining specialized training props.	5	\$304,254	\$64,022	\$368,276
Total		11	\$1,111,313	\$284,495	\$1,395,808

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Communications & Community Outreach	How Much	# of attendees at Public Outreach Events	Analysis of historic outreach events, reduced due to closures associated with pandemic	Monthly	1500	100
		# of Public Outreach Events	Analysis of historic outreach events, reduced due to closures associated with pandemic	Monthly	20	2
		# Social Media Engagements	Analysis of historic of social media interactions/engagements with persons across all social media platforms.	Monthly	42000	110
	How Well	# Youth Fire Setter Intervention Referrals	Historic engagements	Monthly	100	16
		% of engagement with YFIP Referrals	Ensure that all referrals are acted upon to attempt family engagement	Monthly	100%	100%
Fire and Emergency Response Coordination	How Much	% staffing of County EOC for activation	Measured by the percentage of Harris County EOC Activations staffed by HCFMO personnel.	Annual	100%	100%
IT Services	How Well	% of Help Desk calls resolved within 24 hours or escalated	HCFMO Employees rely on technology in the field, quick serviceability equals greater production	Biannual	To Be Reviewed	To Be Reviewed
		Average completion time of help desk tickets	24 hour response to IT services requests, based upon request satisfaction within a single operational period.	Biannual	18 hours	75
Operational Support	How Well	# of Training Classes Conducted	Measured by a statistical analysis of both the number and type of training activity host by agency, and the number of students successfully passed through training.	Monthly	260	30
		Compliance with licensing agencies	Ensuring employee compliance with licensing agencies (TCFP, TCOLE, etc.)	Annual	100	100
		Open records and intergovernmental record transfer	Compliance with records release requirements set forth in the Texas Public Information Act, and retention in accordance with the Harris County Record Retention Schedule	Monthly	100	200
		Total # of Investigation Activities	These metrics are based on calls for service and cannot be influenced by the department. They are evaluated annually to determine if there has been an increase or decrease in calls for service.	Monthly	5000	375
		Total # of Responses Activities	These metrics are based on calls for service and cannot be influenced by the department. They are evaluated annually to determine if there has been an increase or decrease in calls for service.	Monthly	87	2
		Training hours	Minimum numbers of hours are set by K9 Certifying Board, HCFMO asks those to be exceed by 30%	Quarterly	To Be Reviewed	To Be Reviewed
Training & Development	How Much	# of classes hosted at HCFMO facility	Analysis of historic classes taught, reduced due to closures associated with pandemic	Monthly	300	15
		# of classes taught	Analysis of historic classes taught, reduced due to closures associated with pandemic	Monthly	210	15
		Student Contacts	Number of students trained by HCFMO throughout the year	Monthly	7500	838

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	IT Services	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$1,319		\$2,143	
	Records & Reporting	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$3,008		\$4,888	
	Training & Development	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$5,823		\$9,463	
Provide outstanding customer service	Communications & Community Outreach	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$5,594		\$9,090	

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Fire and Emergency Response Coordination	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$1,127		\$1,831	
Grand Total						\$16,871		\$27,415	

FLOOD CONTROL DISTRICT

FLOOD CONTROL

MISSION

Provide flood damage reduction projects that work, with appropriate regard for community and natural values.

OVERVIEW: PROGRAMS & SERVICES

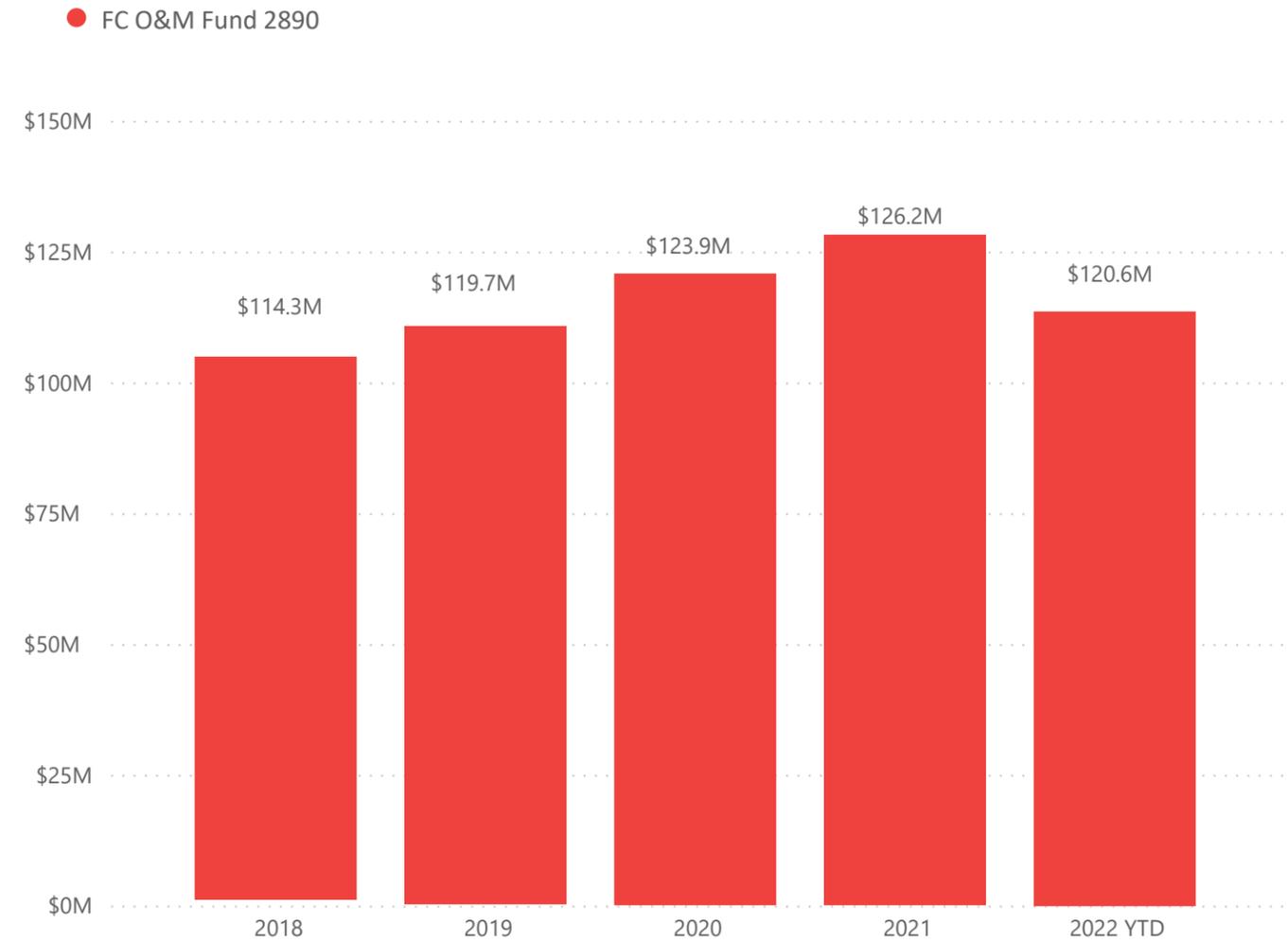
Program Name	Service Name
Administration and Support Services	Administrative Services
	Communication & Public Outreach
	Director's Office
	Financial Services and Technical Services
	Fleet Management
	Human Resources
Construction Program	Construction Management Service
Engineering Program	CIP Design Management
Flood Warning Operation	Flood Warning Operation
Infrastructure Maintenance Program	Infrastructure Maintenance Service
	Multi-use Land Management
	Property Management Service
	Service Request Center
	Vegetation Management
Planning Program	Environmental Consulting Service
	Planning Service
	Property Acquisition Service

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund

Flood Control currently has no PCNs funded from the General Fund.

Revenue by Fiscal Year and Fund Category



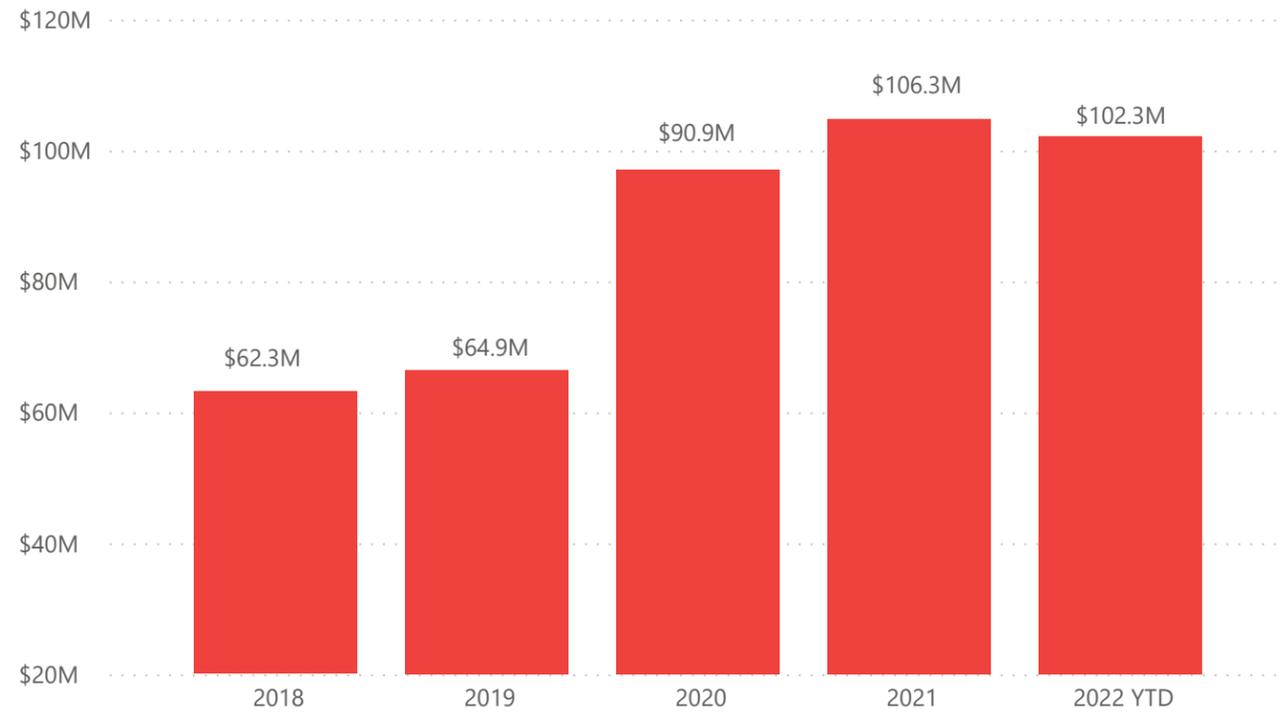
Fund Category	2018	2019	2020	2021Est.	2022 Est.
FC O&M Fund 2890	\$114.3M	\$119.7M	\$123.9M	\$126.2M	\$120.6M
Total	\$114.3M	\$119.7M	\$123.9M	\$126.2M	\$120.6M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

O&M Expenditures by Fiscal Year and Fund Category

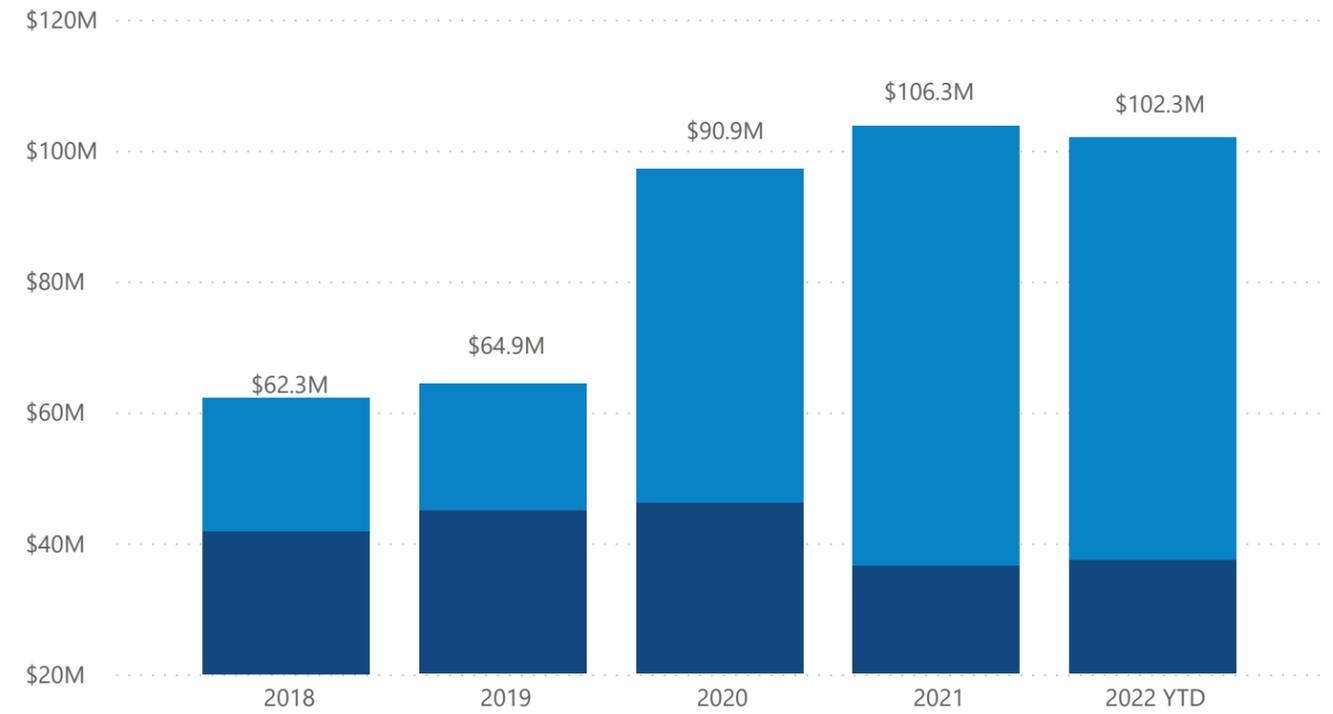
● FC O&M Fund 2890



Fund Category	2018	2019	2020	2021	2022 Est.
FC O&M Fund 2890	\$62.3M	\$64.9M	\$90.9M	\$106.3M	\$102.3M
Total	\$62.3M	\$64.9M	\$90.9M	\$106.3M	\$102.3M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 Est.
Labor	\$46.7M	\$47.9M	\$51.8M	\$34.4M	\$36.0M
Non-Labor	\$15.6M	\$17.0M	\$39.1M	\$71.9M	\$66.3M
Total	\$62.3M	\$64.9M	\$90.9M	\$106.3M	\$102.3M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	Mileage of roadways not inundated during flood events	Improved mobility in the County during flood events	1	Data Not Captured
		Number of structure at risk of flooding countywide	Reduction in flooding risks in Harris County	10	Data Not Captured
		Quantity of land that is no longer in the 1% annual exceedance probability floodplain	Public and private property that is no longer in the 1% AEP floodplain	100%	Data Not Captured
	Monthly	2018 Harris County Flood Control District Bond Program Schedule performance index	2018 Harris County Flood Control District Bond Program Schedule performance index	1	Data Not Captured

FLOOD CONTROL DISTRICT

Programs

Administration and Support Services

Construction Program

Engineering Program

Flood Warning Operation

Infrastructure Maintenance Program

Planning Program

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	FC O&M Fund (Fund 2890)			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, oversees budget for utility services, meeting coordination, and employee parking coordination.	6	\$514,587	\$675,956	\$1,190,542
Communication & Public Outreach	Responsible for all internal and external communications. Educates the public about the District’s programs and projects, and solicits public feedback and input. Educates the public about flooding risks, the mission of the Flood Control District and the many programs that support the mission. Provides the means, materials and guidance to meet the communication needs of the District’s staff, programs, and projects.	14	\$1,718,563	\$1599761	\$ 3,318,324
Director's Office	Responsible for overall direction and day-to-day management of the District, including all operational and services divisions. Supports all department goals by creating and maintaining policies/procedures and cultivating positive communication with employees, clients, county departments, outside agencies, and constituents. Ensures that operations are consistent, and productivity remains constant and efficient. Also includes GIS Services and Special Project Team Departments.	12	\$2,459,257	\$1,419,506	\$3,878,764
Financial Services and Technical Services	Handles all financial activities and either handles or coordinates information technology (IT) support and coordination with HCUS. Provides services to all divisions and departments to ensure the District’s efficient operation and budgetary compliance. This includes: processing financial requests for encumbrance and disbursement of funds; recording capitalized and non-capitalized transactions; providing tracking and support of the Capital Improvement Project Portfolio; administering financial and budgeting services for all grants; participating in all internal/external audits; managing the District’s computers, systems with HCUS; and responding to requests for public information.	24	\$2,603,852	\$2,703,822	\$5,307,674
Fleet Management	Manages the continuing maintenance, record keeping, replacement and procurement of all vehicles and equipment for the District.	2	\$167,205	\$168,989	\$336,194
Human Resources	Provides recruiting and onboarding services to hire the most qualified and skilled personnel. Assures the District complies with all employee practices, processes timekeeping records, and maintains all employment records and personnel informaton. Promotes a healthy and safe work environment and provides training and development opportunities.	6	\$637,750	\$675,955	\$1,313,706
Total		64	\$8,101,214	\$7,243,990	\$ 15,345,204

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Annual	To Be Reviewed	Data Not Captured
Administrative Services	How Much	Incoming Calls	Number of incoming calls answered by the admin group	Annual	0.9	Data Not Captured
Communication & Public Outreach	How Much	Bond Project Community Engagement Meetings	We will have at least one community engagement meeting per Bond Project	Quarterly	24	7
Director's Office	Better Off	Implementation of the District's mission and responsibilities	Success of District's various programs and projects	Annual	> 1.0	19 Bond project completed
	How Much	Maximize funding opportunities from State and Federal partners.	Funding received from Local, State, and Federal partners	Monthly	To Be Reviewed	Data Not Captured
Financial Services and Technical Services	How Much	Monthly Capital Improvement Program funding summary report to management	12 Monthly Reports	Monthly	100%	100%
Fleet Management	How Well	Proper maintenance of District vehicles and equipment	Downtime of vehicles and equipment	Monthly	To Be Reviewed	Data Not Captured
Human Resources	How Much	Enhance recruiting and staffing efforts by committing to fill posted positions within 90 days of being posted	Tracking of time between postings and applicants accepting a new position	Quarterly	To Be Reviewed	Data Not Captured

FLOOD CONTROL DISTRICT

Programs

Administration and Support Services

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Construction Management Service	Manages the following primary functions: preconstruction coordination; construction management during the project; project inspection and reporting; management of materials testing during the project; coordination and approval of record drawings; constructability reviews; management of demolition contracts; supervision of excavation and removal contracts.	50	\$4,819,611	\$5,632,962	\$10,452,573
Total		50	\$4,819,611	\$5,632,962	\$10,452,573

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Construction Management Service	How Well	Conduct Timely Preconstruction Meetings	95% success rate in conducting the Preconstruction Meeting within 4-6 weeks of the award date	Annual	95%	32%
Construction Program	How Well	Construction budget management	Cost performance index for construction project	Annual	1	0.94
		Construction schedule management	Schedule performance index for construction project	Annual	1	1.21

FLOOD CONTROL DISTRICT

Programs

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
CIP Design Management	Implements the District’s CIP through proper engineering design and manages the transfer of projects to construction division. Oversees partnering with local, state and federal agencies to augment the District’s capital budget and enhance its ability to build projects.	68	\$8,847,647	\$7,852,349	\$ 16,699,997
Total		68	\$8,847,647	\$7,852,349	\$16,699,997

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
CIP Design Management	How Much	Construction bids within engineer's estimates	Engineer's estimates versus accepted bid amounts	Annual	1	0.6
Engineering Program	How Well	Engineering project budget management	% of engineering project completed within budget	Annual	> 1.0	Data Not Captured
		Engineering project schedule management	% of engineering project completed within schedule	Annual	100%	Data Not Captured

FLOOD CONTROL DISTRICT

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Flood Warning Operation	Responsible for the Harris County Flood Warning System and supporting HCOEM during storm events. Provides real time rainfall and flood level data to help primary users and the public make decisions during a storm event. Uses collected data to identify, justify, and prioritize flood damage reduction projects.	12	\$1,209,599	\$1,351,911	\$2,561,510
Total		12	\$1,209,599	\$1,351,911	\$2,561,510

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Flood Warning Operation	How Much	Flood gauges inspected	Produce site inspection report annually with details from twice a year field inspections	Biannual	To Be Reviewed	Data Not Captured
	How Well	Functionality of website during flood events	Reliability of Harris County Flood Warning System	Monthly	0	Data Not Captured
		Reliability of Harris County Flood Warning System	Reliability of rain and stream gauge network and website	Monthly	<=5%	Data Not Captured

FLOOD CONTROL DISTRICT

Programs

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Infrastructure Maintenance Service	Maintains all electrical and mechanical components of the District’s infrastructure, as well as the District’s channel and detention basin infrastructure, federally-constructed channels sponsored by the District, and all District buildings and support facilities.	48	\$4,982,766	\$26,434,178	\$31,416,944
Multi-use Land Management	Manages and coordinates multi-use activities on District land, including trails, volunteer tree plantings, community trash pick-up, park developments, etc.	3	\$296,721	\$298,547	\$595,268
Property Management Service	Maintains the District's buildings and support facilities.	13	\$1,572,095	\$1,515,267	\$3,087,362
Service Request Center	Handles service request intake and response, manages District property, and coordinates with County Precincts. Addresses citizen complaints and issues regarding repairs and maintenance of all District properties and rights-of-way. Responsible for developing and maintaining maintenance programs for the management of District facilities.	2	\$142,213	\$225,318	\$367,532
Vegetation Management	Manages turf establishment of the channels and basins, including vegetation planting, wildflower planting, channel and detention basin mowing, herbicide, tree planting, selective clearing, channel de-snag operations, hazardout tree removal, etc	96	\$6,815,644	\$10,804,022	\$17,619,666
Total		162	\$13,809,439	\$39,277,332	\$53,086,771

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Infrastructure Maintenance Program	How Well	Service request responsiveness	Successful close out of citizen service requests	Monthly	To Be Reviewed	Data Not Captured
Infrastructure Maintenance Service	How Much	Sediment and Debris removal	Quantities of sediment removal vary with each channel serviced. Tracked by Cubic yards of sediment removed. Debris removal can vary based on the frequency of rain events that occur annually.	Monthly	To Be Reviewed	Data Not Captured
Multi-use Land Management	How Much	Completing interlocal agreements allowing the use of District property for non-flood control purposes	Do we have interlocal agreements in place for all multi-use situations?	Annual	9	17
Property Management Service	How Well	Utilization of District property for intended purpose	Can District staff use District property as intended and when needed?	Annual	250	Data Not Captured
Service Request Center	How Much	Citizen service requests completed	Closure rate of Service Request for the year (Closed/New)	Annual	To Be Reviewed	Data Not Captured
Vegetation Management	How Much	Application of herbicide to mowed channels to reduce mowing costs and citizen complaints	Herbicide treatments to control invasive plant species that grow tall and shade out more desirable, lower growing native plants. A minimum of one herbicide treatment is sufficient to provide control of invasive species.	Monthly	15000	1342
		Right-of-way (channels and detention basins) mowed (est.52,000 acres/year)	Acres of right-of-way mowed	Monthly	52000	9619
		Turf is established within six months for erosion control	Turf establishment is key to preserving recently completed construction projects. With the amount of work underway and from past experience, 6 months or less to reach a minimum of 70% established turf coverage is a reasonable time frame.	Monthly	100%	100%

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce the risk of flooding of structures (homes, schools, businesses, etc.)	Infrastructure Maintenance Service	Channel Maintenance - Sediment Removal	Infrastructure maintains drainage system facilities by conducting preventative maintenance work and construction repair work. Channels can erode after large rain events causing scour and slope failures resulting in sedimentation deposition. If not addressed, adjacent infrastructure is at risk for failure and years of sediment accumulation can reduce the conveyance capacity of a channel. Within Harris County, numerous channels exist where maintenance activities have been deferred. Additional funding will allow work to begin on channels that require repair and sediment removal.	Recurring	Expansion	\$0	\$14,752,500	\$0	\$14,752,500
	Property Management Service	Comprehensive Asset Management Program - Phase II	The Project is a continuation of the HCFCD's effort to develop a Comprehensive Asset Management Program to govern the life-cycle maintenance efforts for District assets. The project is a Commissioners Court directed effort that is complimentary to countywide efforts that will enable the identification and prioritization of deferred maintenance to allow the departments to meet desired asset performance levels at the lowest life-cycle cost. Phase I was completed in August 2021. The request for funding represents the Phase II effort including but not limited to the following major items: Asset Management Planning, Stakeholder Engagement, Asset Inspection Planning, Condition Assessment, Life-Cycle Planning, and Reporting. At the end of the project, the HCFCD intends to maintain the program annually to inform budgetary and operational requirements.	Recurring	Expansion	\$0	\$637,000	\$0	\$3,364,000
Total						\$0	\$15,389,500	\$0	\$18,116,500

FLOOD CONTROL DISTRICT

Programs

Administration and Support Services

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Environmental Consulting Service	Provides all necessary environmental support functions for the District Director and all Divisions within a framework of sound environmental practices.	11	\$1,231,260	\$1,284,315	\$2,515,575
Planning Service	Executes the reconnaissance and feasibility studies that define future design and construction projects; devises the long range priority for project implementation; conducts large scale comprehensive planning studies; oversees long-term Strategic Studies.	22	\$3,02,984	\$2,467,237	\$5,495,221
Property Acquisition Service	Coordinates with the County Right-of-Way Department to secure property and easements necessary for flood prevention.	8	\$856,761	\$946,338	\$1,803,009
Total		47	\$5,831,339	\$5,266,820	\$11,098,158

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Environmental Consulting Service	How Well	Approval of environmental permits to support projects	Time to acquire required permits	Monthly	57	60
Planning Program	How Well	Feasibility and planning study budget management	% of feasibility and planning study completed within budget	Annual	80%	90%
		Feasibility and planning study schedule management	% of feasibility and planning study completed within schedule	Annual	80%	90%
		Right-of-way acquisition process efficiency	Efficiency of acquiring properties for home buyout program, CIP, and maintenance projects	Annual	70	62 days
Planning Service	How Much	Reviews completed for construction plan sets and drainage impact reports	Based on plan reviews and number of submittals.	Monthly	To Be Reviewed	Data Not Captured
Property Acquisition Service	How Much	Number of home buyouts completed	Complete at least 200 home buyouts annually	Annual	10	155 purchased

HARRIS COUNTY RESOURCES FOR CHILDREN AND ADULTS

HARRIS COUNTY RESOURCES FOR CHILDREN AND ADULTS

MISSION

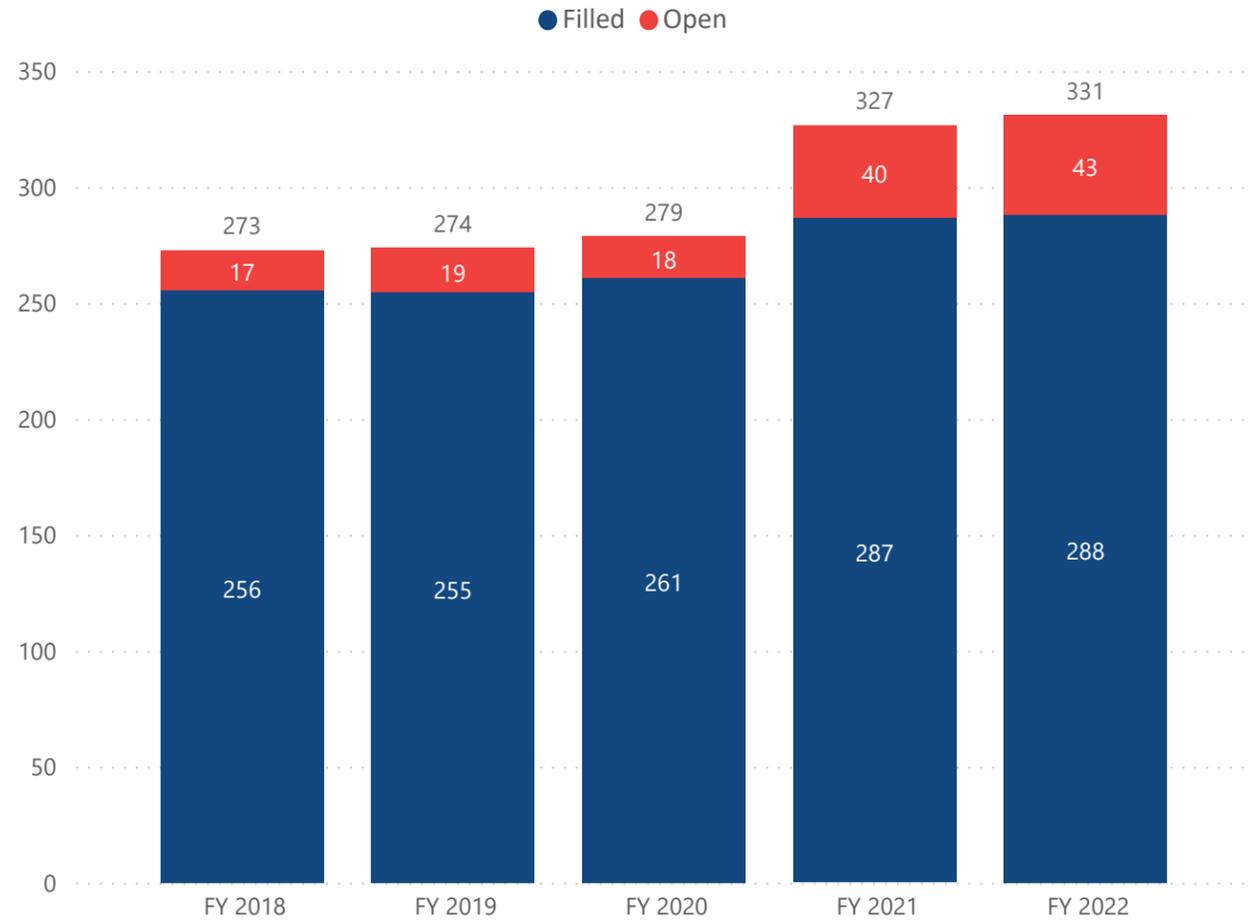
To support, enhance and advocate for the safety and well-being of children and adults in Harris County.

OVERVIEW: PROGRAMS & SERVICES

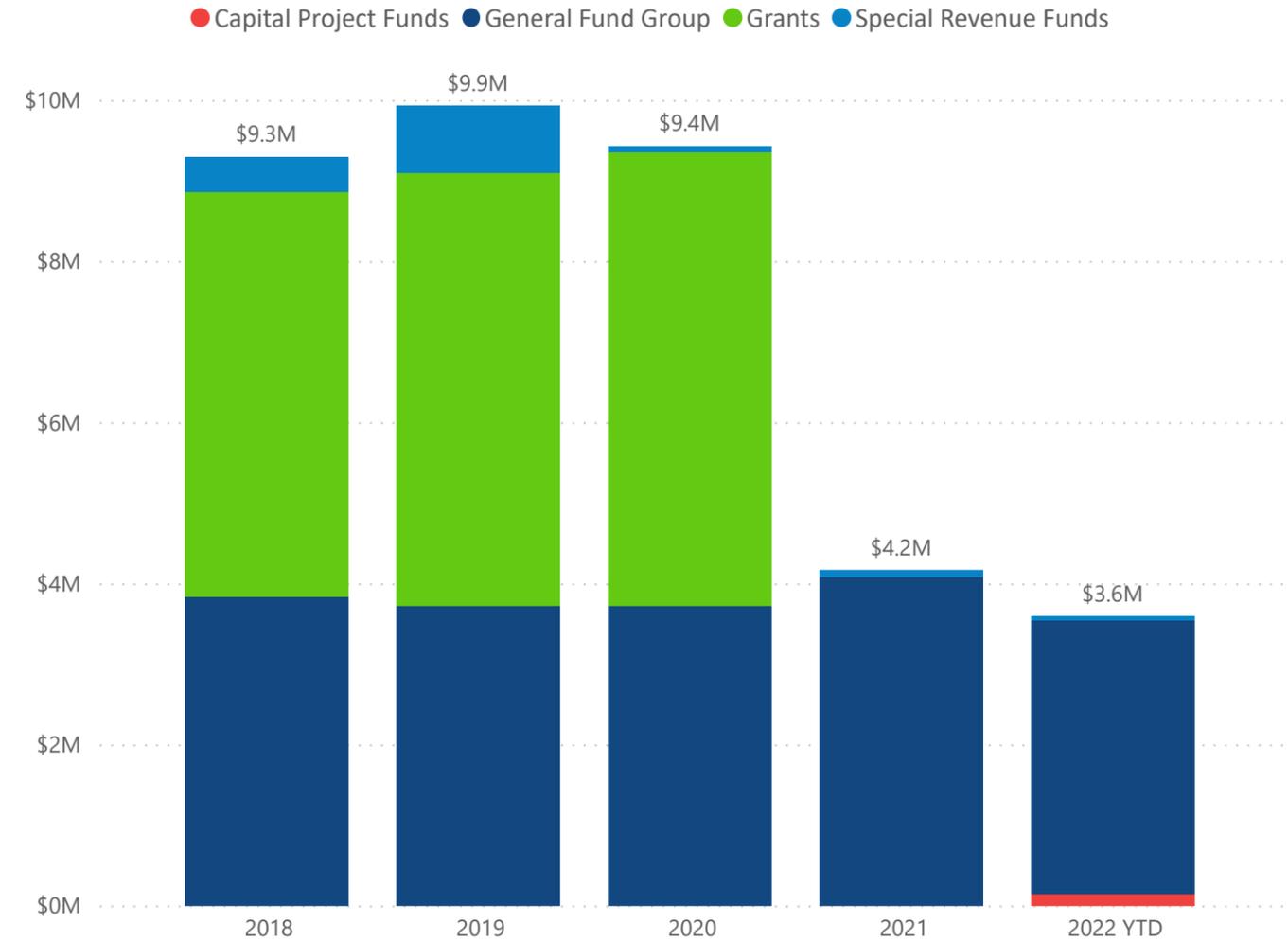
Program Name	Service Name
Administration and Support Services	Communications and Community Outreach
	Director's Office
	Financial Services
	Human Resources
	Operational Support
	Performance and Quality Improvement
	Training and Education
Adult Services	Financial Management Services
	Guardianship Services
	Senior Justice Assessment Services
Integrated Health Services	Behavioral Health Services
	Child and Family Assessments
	Child Placement Planning
	Medical and Dental Services
Youth Services	Be A Resource for CPS Kids (BEAR)
	Behavioral Health Service
	Crisis Intervention and Prevention Services for At-Risk Youth
	Group Services for Youth and Families
	HAY Center (Transition Services for Youth and Young Adults)
	Kinder Youth Emergency Shelter
	Multi-Agency Case Planning
	Positive Youth Development
	School-Based Intervention and Case Management Services (CYS)

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

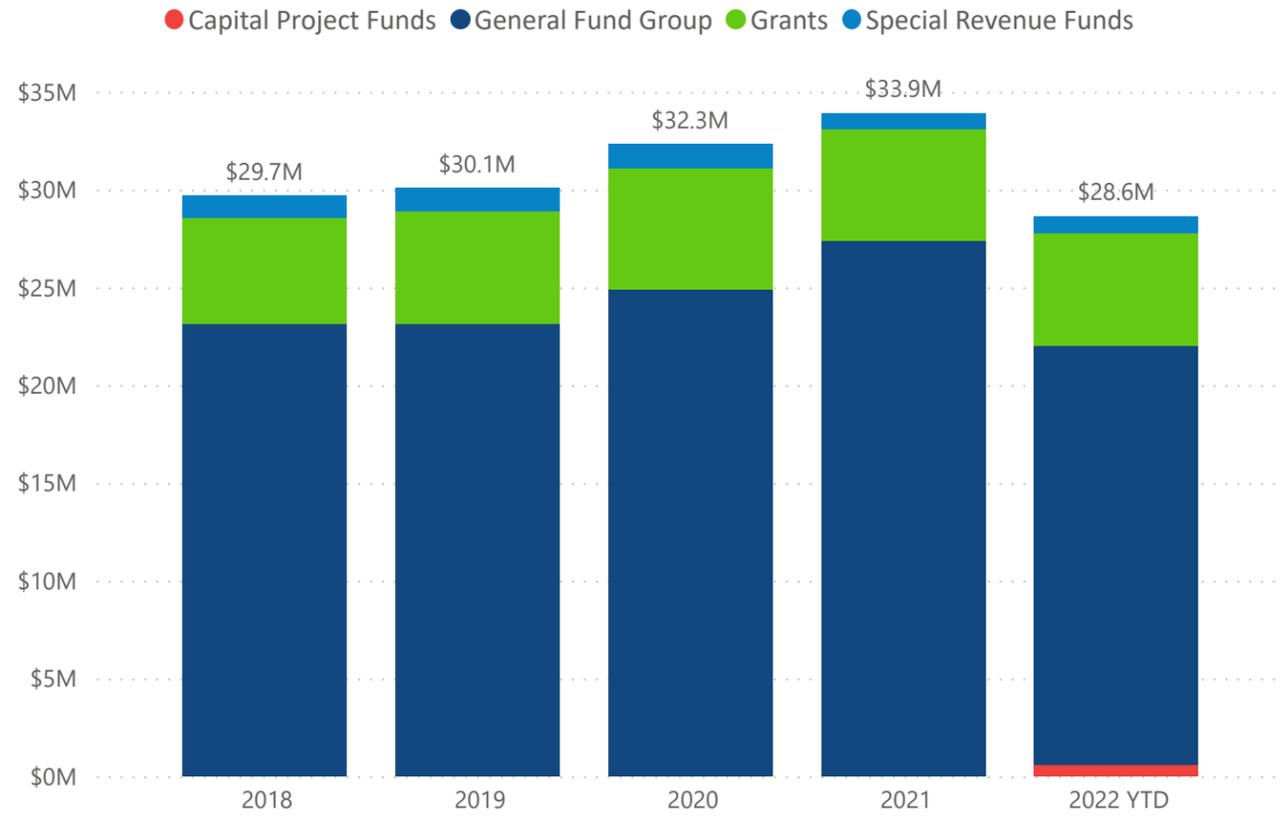


Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds					\$0.1M
General Fund Group	\$3.8M	\$3.7M	\$3.7M	\$4.1M	\$3.4M
Grants	\$5.0M	\$5.4M	\$5.6M		
Special Revenue Funds	\$0.4M	\$0.8M	\$0.1M	\$0.1M	\$0.1M
Total	\$9.3M	\$9.9M	\$9.4M	\$4.2M	\$3.6M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

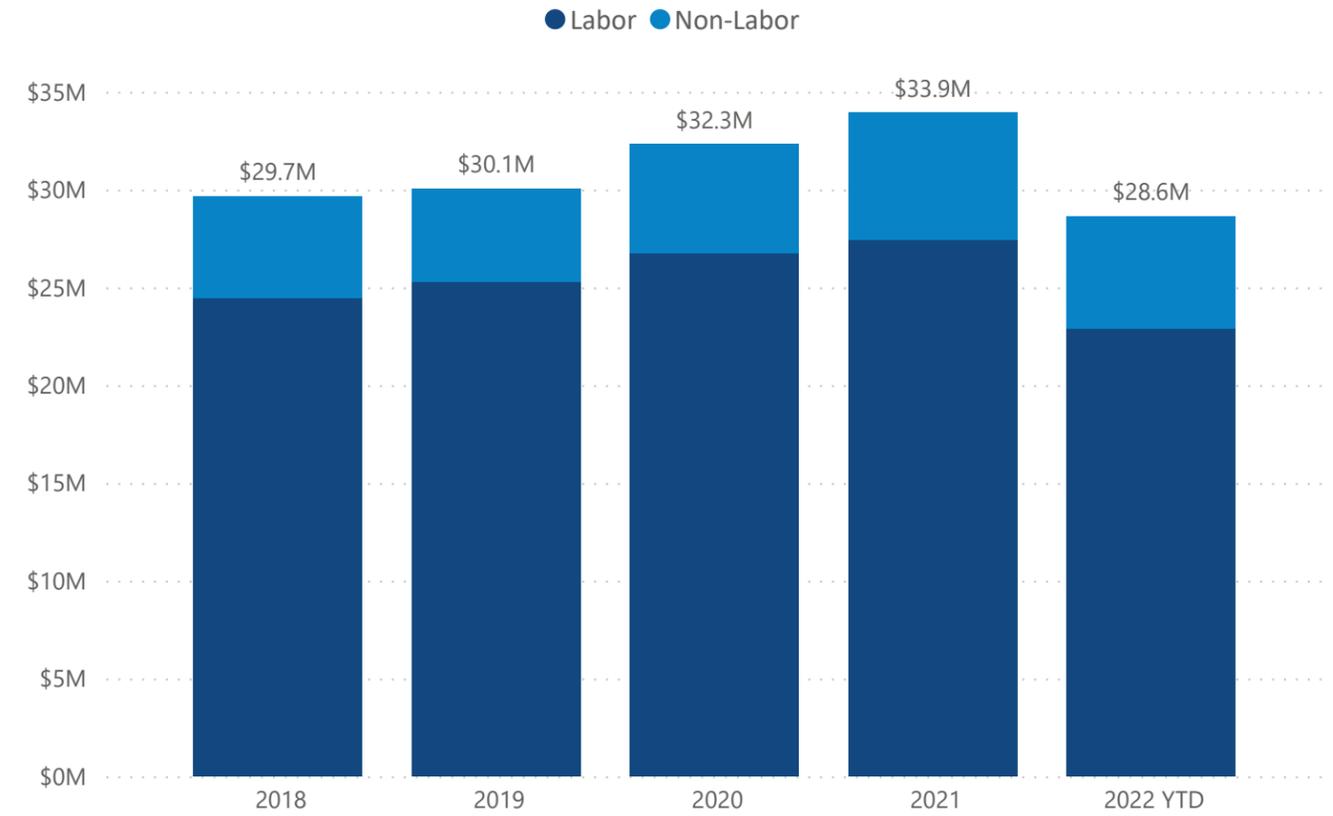
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds	\$0.0M	\$0.0M	\$0.0M		\$0.6M
General Fund Group	\$23.1M	\$23.1M	\$24.9M	\$27.4M	\$21.4M
Grants	\$5.4M	\$5.7M	\$6.2M	\$5.7M	\$5.8M
Special Revenue Funds	\$1.1M	\$1.2M	\$1.2M	\$0.8M	\$0.8M
Total	\$29.7M	\$30.1M	\$32.3M	\$33.9M	\$28.6M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$24.5M	\$25.3M	\$26.7M	\$27.4M	\$22.9M
Non-Labor	\$5.2M	\$4.8M	\$5.6M	\$6.5M	\$5.7M
Total	\$29.7M	\$30.1M	\$32.3M	\$33.9M	\$28.6M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	Percentage of clients who were revictimized	Percentage of re-victimization referrals	5%	1%
		Percentage of students showing improvement	Percentage of students that show improvement in family stability, health and well being or school functioning.	To Be Reviewed	To Be Reviewed
		Percentage of youth exiting into permanency	Percentage of HEART Gallery participants adopted	0.01	Data Not Captured
	Biannual	Percentage of housing services referrals leading to stable housing of at least 6 months	Percentage of youths stably housed for 6 months.	To Be Reviewed	Data Not Captured
		Monthly	Percentage of clients who are able to safely remain in their homes	Percentage of Kinship Navigation clients and Teaching-Family Program clients who safely remain in their placement	To Be Reviewed

HARRIS COUNTY RESOURCES FOR CHILDREN AND ADULTS

Programs

Administration and Support Services

Adult Services

Integrated Health Services

Youth Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Communications and Community Outreach	Informs internal and external audiences about Harris County Resources programs, services and advancements across modern and traditional mediums.	2	\$216,931	\$13,000	\$229,931
Director's Office	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive employee communication, and ensuring operations are productive and efficient. Works directly with statutorily appointed Harris County Child Welfare Board which is embedded within department.	4	\$510,559	\$184,710	\$695,269
Financial Services	Manages all financial activities for the department, including: budget management, grants management, client asset management, account reconciliation, monthly reports, accounts payable, and procurement. Provides services and support for Texas Department of Family Protective Services (DFPS) clients.	21	\$1,989,959	\$896,734	\$2,886,693
Human Resources	Manages the employee life-cycle (i.e., recruiting, hiring, onboarding, training, and terminating [voluntary or non-voluntary]) through administering employee payroll and benefits, job performance monitoring, career development, retention strategies, incentives, work/life balance, employee relations, employment law and workplace safety compliance, and succession planning.	8	\$651,036	\$38,500	\$689,536
Operational Support	Provides vehicle maintenance/management, fixed asset management, facility management, security services, project coordination, and project management.	6	\$447,457	\$1,154,665	\$1,602,122
Performance and Quality Improvement	Provides resources for risk management activities that center around incidents, client grievances and safety measures; program performance centered around services provided, tacking data, case record reviews and program reviews; and grant writing and program support. Maintains Council on Accreditation (COA) accreditation.	6	\$555,274	\$4,800	\$560,074
Training and Education	Offers entry-level courses, continuing education, and specialized and progressive knowledge and skill-building training tracks that are designed to meet the professional development needs and requirements for all levels of staff in the organization. Collaborates with other county departments and community partners to offer training opportunities.	5	\$481,557	\$98,608	\$580,165
Total		52	\$4,852,773	\$2,391,017	\$7,243,790

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021		
Administration and Support Services	Better Off	Average Customer Satisfaction Level - IT Resolution	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Monthly	To Be Reviewed	Data Not Captured		
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Monthly	To Be Reviewed	Data Not Captured		
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Monthly	To Be Reviewed	Data Not Captured		
	How Well	% staff reporting increased knowledge	% staff reporting increase knowledge as a result of training programs	Annual	90%	87%		
		Average Invoice Processing Time	Time (days) it takes to process an invoice.	Monthly	To Be Reviewed	Data Not Captured		
		Average Job Satisfaction Level	% of employees reporting "agree" or "strongly" agree that their job gives them the opportunity to apply their talents and expertise.	Annual	0.6	0.5		
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	To Be Reviewed	Data Not Captured		
		Percentage of Satisfied Operations Clients	% of internal clients satisfied with operations services	Monthly	100%	Data Not Captured		
		Communications and Community Outreach	How Much	Outreach activities to promote agency services	Number of activities.	Monthly	120	Data Not Captured
		Director's Office	How Much	% of audits with no significant findings	The percentage of audits that have no significant findings during a fiscal year	Annual	95%	Data Not Captured
Board meeting and Executive Meetings	Posted Agendas			Monthly	6	5		
Financial Services	How Well	Maintaining industry accreditations	The maintenance of agency accreditation standards	Annual	To Be Reviewed	To Be Reviewed		
	How Much	% of Initial Inventories for Person and Estate cases completed within 7 days	% of initial inventories completed within 7 days of a person & estate ward entering the Guardianship program.	Monthly	0.3	0		
		Total count of clothing vouchers processed	The # of clothing vouchers processed.	Monthly	To Be Reviewed	To Be Reviewed		
		Total dollar amount of Concrete Services provided	The dollar amount of Concrete Services provided.	Monthly	400000	715		
		Total Guardianship and Rep Payee ACH and checks processed	The # of checks and ACHs completed	Monthly	15000	125836.11		
		Total Guardianship ward shopping transactions	The # of completed shopping transactions.	Monthly	1550	1484		
Human Resources	How Much	Number of Employees Onboarded	The number of employees onboarded during a given time.	Quarterly	To Be Reviewed	To Be Reviewed		
		Number of Employees Separated	The number of employees separated during a given time.	Quarterly	To Be Reviewed	To Be Reviewed		
Operational Support	How Much	Total number of Operations projects at HCRC.	The total number of Operations projects completed.	Monthly	30	199		
		Total work requests	The # of completed work requests.	Monthly	500	5		
	How Well	% of staff rating Operations services as satisfactory	The % of satisfactory ratings for Operations services.	Quarterly	90%	Data Not Captured		

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Performance and Quality Improvement	How Much	Annual Program Reviews	The number of program audits conducted by PQI Team.	Annual	To Be Reviewed	To Be Reviewed
		Case Record File Reviews	The number of case file reviews conducted by PQI Team.	Quarterly	22	5
Training and Education	How Much	Training Events	The number of staff who completed training events held by Training Institute.	Annual	To Be Reviewed	To Be Reviewed
	How Well	% of employees receiving 15 or more hours of training	% of staff who completed minimum of 15 hours of training during a given period.	Annual	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Financial Services	Coordinator III	<p>The Asset Management Team (AMT) was created in 2014 based on an audit recommendation when the Guardianship program was transferred from Community Services Department (CSD) to HCRCA. The Financial & Business Services Division works in collaboration with the Harris County Guardianship Program (HCGP) and the Harris County Attorney’s Office (CAO) to protect and manage all assets belonging to wards in the HCGP. The Asset Management Team fills an identified need to provide a separation of duties in the handling of wards’ assets. In a consistent effort to ensure wards assets are protected, the AMT has implemented various accounting and tracking processes to help identify activity related to the assets of wards being serviced by the HCPS Guardianship Program. The activities of the AMT are intended to enhance the services provided to wards in the Guardianship Program and will adhere to the Estate Code regarding Guardianship practices for Governmental Entities that have a guardianship program in the State of Texas.</p> <p>The Asset Management Team (AMT) consists of an asset manager, 2 coordinators and an administrative technician. The AMT duties include locating and taking possession of ward’s assets; securing the ward’s property; preparing the Initial Inventory, Annual Inventory, Appraisal, and List of Claims with legal assistance; investing excess funds for the care and maintenance of the ward; ensuring all income resources are identified and posted to the wards account; selling the ward’s property when the sale is in the ward’s best interest, and complying with the court orders. The AMT works closely with the Guardianship Program to ensure the assets belonging to wards are properly handled in accordance with legal and program guidelines.</p> <p>One goal of the AMT is to conduct initial inventories of Person and Estate (PE) cases within 7 days of the ward entering the Guardianship Program. Currently we determined we are achieving this at about 27% with a goal of 30%. If we acquired an additional coordinator position we would have the man power to achieve our goal of 30% and even higher.</p>	Recurring	Expansion	\$43,575	\$0	\$87,150	\$3,600
Grand Total						\$43,575	\$0	\$87,150	\$3,600

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Financial Management Services	Provides money management services to indigent seniors and adults with disabilities.	2	\$194,024	\$7,850	\$201,874
Guardianship Services	Serves as guardian to indigent adults, who are deemed incapacitated by the Harris County Probate Courts. Specially trained and certified case managers ensure that clients maintain the highest degree of independence, dignity and respect, while protecting them from abuse, exploitation and neglect.	70	\$5,340,380	\$103,950	\$5,444,330
Senior Justice Assessment Services	Serves the complex and unique needs of senior victims of abuse, neglect, and/or exploitation. Collaborates with experts in geriatric medicine, social services, protective services, law enforcement, civil and criminal prosecution, to provide services to seniors.	6	\$509,715	\$19,570	\$529,285
Total		78	\$6,044,119	\$131,370	\$6,175,489

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Adult Services	Better Off	Percentage of Clients in Appropriate Placements	Number of clients residing in safe and appropriate placements	Annual	100%	94%
	How Well	Financial Management Performance Standards Met	Number of clients receiving appropriate financial management	Annual	To Be Reviewed	To Be Reviewed
		Percentage of Service Referrals	Number of clients receiving appropriate social service referrals to ensure health and safety	Monthly	To Be Reviewed	To Be Reviewed
Financial Management Services	Better Off	% of clients receiving financial management	Number of clients receiving financial management.	Annual	100%	99%
	How Much	Number of clients receiving monthly face to face visits	Number of clients receiving fact to face visits.	Annual	To Be Reviewed	47
		Number of senior and disabled adults served	Number of clients served.	Annual	0.7	0.99
Guardianship Services	Better Off	% of clients receiving financial management	Number of clients receiving financial management.	Annual	100%	94%
		% of clients receiving medical and mental health care	Number of clients receiving medical and mental health care.	Annual	100%	94%
		% of clients residing in licensed facilities	Number of clients residing in licensed facilities.	Annual	To Be Reviewed	To Be Reviewed
	How Much	Number of incapacitated indigent adults served	Number of clients served.	Annual	1200	7203
Senior Justice Assessment Services	Better Off	% of prosecutions	Number of prosecutions.	Monthly	To Be Reviewed	To Be Reviewed
	How Much	Number of senior victims of crime served	Number of clients served.	Monthly	350	9
	How Well	Number of clients receiving service referrals	Number of clients receiving social service referrals that promote health and safety.	Monthly	75	5

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Support victims in dangerous situations	Senior Justice Assessment Services	Case Manager II	<p>The Senior Justice Assessment Center (SJAC), the first of its kind in Texas, serves as a central location that houses a multidisciplinary team (MDT) of experts in criminal and civil prosecution, law enforcement, protective services, social services, geriatric and forensic medicine, collaborating to address the complex needs of senior (age 65 or older) victims of abuse, neglect and exploitation. The cases referred to the SJAC include physical, sexual, and emotional abuse, caregiver neglect, financial exploitation, or any combination of these types of abuse. The Center provides a one-stop setting for elderly victims to receive services from the multidisciplinary team of professionals. It also utilizes a team-based approach that allows weekly MDT meetings to discuss cases, review evidence and develop an intervention plan for each client. The Center members also provide ongoing services within the scope of their practice and the constraints of their roles and the center’s forensic case managers (FCM) ensure the successful completion of the MDT intervention plan by providing case coordination, case management, social services referrals and follow-up services. The SJAC collaborative approach is critical to meeting the needs of elderly victims, resource allocation and increase prosecutions of the perpetrators that have abused the elderly.</p> <p>The SJAC is housed under the Adult Services Division of Harris County Resources for Children and Adults.</p> <p>SJAC’s formation in 2017 was made possible by funding received by a Victims of Crime Act (VOCA) grant, which funded three positions (1 administrative assistant, 1 forensic case manager, and 1 program manager), contracts, training, technology, and supplies needed for the Center’s daily operation. Since then, the Adult Services Division has been able to absorb two SJAC positions (1 program manager, 1 supervisor) who are now funded by general funds, as well as the SJAC’s contract for forensic nursing and geriatrician services by a licensed physician. Early 2021, Commissioner’s Court approved three additional forensic case manager positions, increasing the Center’s total staffing from six to nine staff members. Currently, there are five positions (1 Supervisor, 3 FCM, 1 Program Manager) funded by General Funds, and 4 FCM positions funded by VOCA.</p>	Recurring	Expansion	\$0	\$0	\$316,391	\$14,420
Grand Total						\$0	\$0	\$316,391	\$14,420

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Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Behavioral Health Services	Provides Psychological and Psychiatric Evaluations and other assessments, Medication Management, and Individual Therapy for CPS involved children and families. Services are provided to Harris County residents and their children at large with the TRIAD Mental Health program, Harris County CRCG and the Safety Net therapy contract. Kinship Navigators support and empower new kinship caregivers to nurture children placed in their care. HOPES Program Clinicians provide home-based parenting education to caregivers at risk of having their children removed by DFPS.	4	\$370,088	\$80,000	\$450,088
Child and Family Assessments	Provides Child Evaluations and Family Assessments to state CPS. Child Evaluations consist of Psychological Evaluations and Developmental Assessments; Family Assessments consist of the Psychosocial Assessment and the Parent Child Bonding Assessment.	3	\$225,508	\$50,145	\$275,653
Child Placement Planning	Facilitates multidisciplinary meetings aimed at arriving at the long-term placement of children who have been removed from their caregivers because of alleged abuse or neglect. Meetings are conducted at DFPS's request within 45 days of removal and at 5 months after removal. Meetings include the DFPS Supervisor, DFPS Caseworker, Child Advocate, Child Ad Litem, child's current caregiver, the caregiver the child was removed from, and other members of the child's support system.	1	\$82,610	\$126,210	\$208,820
Medical and Dental Services	Provides medical and dental services to children in Texas Department of Family and Protective Services (TDFPS) conservatorship. Services include immunizations, 3-Day Exams, and 30-Day Texas Health Steps Exams, as well as routine dental exams, cleanings, fillings, extractions, prophylaxis, and infant screenings.	8	\$557,847	\$332,859	\$890,706
Total		15	\$1,236,053	\$589,214	\$1,825,267

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Behavioral Health Services	How Much	Number of Clients Receiving Behavioral Health Services	The number of clients receiving behavioral health services conducted during a given time period.	Monthly	To Be Reviewed	To Be Reviewed
		Youth receiving Behavioral Health services	Number of outpatient mental health services provided by licensed therapists.	Monthly	To Be Reviewed	To Be Reviewed
Child and Family Assessments	How Much	Clients Assessed	The number of clients receiving Psychosocial Assessments and/or Parent Child Bonding Assessments	Monthly	To Be Reviewed	To Be Reviewed
		Clients Evaluated	The number of clients receiving Psychological Evaluations and/or Developmental Assessments	Monthly	To Be Reviewed	To Be Reviewed
Child Placement Planning	How Much	Number of Permanency Conference Meetings	The number of conference meetings each month	Monthly	To Be Reviewed	To Be Reviewed
	How Well	% of children entering DFPS custody who receive Permanency Conference Meetings	The percentage of children benefiting from the conferences	Annual	To Be Reviewed	To Be Reviewed
Integrated Health Services	How Well	Average Client Satisfaction Level	The percentage of clients satisfied with Medical, Dental, Behavioral Health, Assessment, and Child Placement Planning Services during a given time range	Monthly	To Be Reviewed	Data Not Captured
		Percentage of Clinic Patients receiving 3 Day Medical Exam	The percentage of children presenting to the Integrated Health Clinic for a 3 Day Medical Exam who receive it	Monthly	To Be Reviewed	Data Not Captured
		Percentage of Family Assessments Completed	The percentage of Psychosocial Assessment Reports completed within 30 days of a child's removal for caregivers who agree to receive the Assessment	Monthly	To Be Reviewed	Data Not Captured
		Percentage of Permanency Conferences Completed	The percentage of Permanency Conferences scheduled within 30 days of a child's removal by DFPS from their home	Monthly	To Be Reviewed	Data Not Captured
		Percentage of requisitions fulfilled	% of services provided basic necessities, school supplies and gifts during the holidays	Annual	To Be Reviewed	To Be Reviewed
Medical and Dental Services	How Much	Number of Dental Services	The number of dental services conducted during a given time period.	Monthly	To Be Reviewed	Data Not Captured
		Number of Medical Services	The number of medical services conducted during a given time period.	Monthly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Support victims in dangerous situations	Behavioral Health Services	Behavioral Specialist I	Harris County Resources for Children and Adults' Medical Clinic was established in 1978 specifically to meet the pediatric health needs of abused and neglected children living in Harris County who were involved with Child Protective Services. In 2012, Harris County Resources for Children and Adults received a grant from the Hogg Foundation for Mental Health that was used to implement an integrated health services model in the Medical Clinic that addresses the multifaceted needs of abused and neglected children in a more comprehensive way. Today, the Integrated Health Clinic provides pediatric, psychiatric, dental, therapy, and kinship navigation services to abused and neglected children involved with Child Protective Services. All of these children have been victims in dangerous situations, and the services they receive can make it possible for them to heal from the mental and physical trauma they have survived. To this end, the Behavioral Specialist provides primary oversight of the Kinship Navigation Program and supports Psychiatric Services. The Kinship Navigation Program consists of 4 Kinship Navigators with lived experiences in the child welfare system who assist new caregivers in meeting the complex needs of children recently placed in their care. The Behavioral Specialist supervises the 4 Kinship Navigators and coordinates the transition of caregivers into the Program. The Kinship Navigation Program would not be possible without the capable oversight of the Behavioral Specialist. The Behavioral Specialist also provides support for Psychiatric Services. The Integrated Health Clinic contracts with the University of Texas Health Science Center at Houston to have a Psychiatrist provide 16 hours of Psychiatric Evaluation, Suicide Assessment, and Medication Maintenance on a weekly basis. The need for Psychiatric Services has always been high for children in our child welfare system. That said, the need is even greater given the substantial emotional toll that the COVID-19 Pandemic has taken on kids in the child welfare system. Timely Psychiatric Intervention can stabilize children experiencing a mental health crisis and keep them from attempting to take their own lives. To better address this pronounced need, the Division recently increased the hours of available Psychiatric Services from 8 to 16 on a weekly basis.	Recurring	Expansion	\$0	\$0	\$263,467	\$7,200

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Support victims in dangerous situations	Behavioral Health Services	Social Worker I	For over 6 years, Harris County Resources for Children and Adults has collaborated with state Children’s Protective Services (CPS) to work with families and prevent the need for placement of children in foster care. Our program, the Teaching Family Model, provides parenting and therapy to families who have at least one member in a dangerous situation. The victims in such a situation are always children but many times a parent as well. In September 2021, House Bill 567 from the 87th Texas Legislative Session went into effect. This severely restricts the ability of CPS to remove children based on risk. No longer can the use of drugs and alcohol, homelessness, or domestic violence alone be a basis for investigation and possible removal of children. The Family Based Safety Services units in state CPS are experiencing an increase in the number of referrals for children who, in their estimation are living in risky and perhaps life-threatening situations. There are no longer “show cause” hearings where a caseworker can ask the court to help them decide if this would be a justifiable removal. As a result, Harris County Resources for Children and Adults have been approached by CPS to accept more referrals in order to help them make that assessment and to have another set of professional eyes on these children who have already experienced some type of trauma. In collaboration this week with state CPS, Harris County Resources for Children and Adults learned that they would easily need another therapeutic position in our Integrated Health Care Clinic to handle the additional referrals. In addition to an additional staff position, state CPS is asking that we spend additional time weekly with these high-risk families.	Recurring	Expansion	\$50,279	\$0	\$131,734	\$3,600
Grand Total						\$50,279	\$0	\$395,201	\$10,800

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Be A Resource for CPS Kids (BEAR)	Provides emergency items to abused and neglected children under the care of Child Protective Services and HCPS. Provides access to resources like clean clothing, shoes, formula, diapers, and more.	4	\$350,365	\$179,924	\$530,289
Behavioral Health Service	Assists youth and their families with serious mental health issues, emotional difficulty and behavior problems. Services are centered around the family and aim to help youth remain in their homes.	1	\$58,474	\$400,655	\$459,129
Crisis Intervention and Prevention Services for At-Risk Youth	Composed of several programs that include: Triad Intake Diversion Program which provides 24/7 crisis intervention via 3 hotlines, walk-ins and youth supervision of law enforcement referrals. Additionally, TRIAD's JP Court Program partners with local justice courts to provide crisis intervention, social referrals and case management.	34	\$1,699,896	\$30,105	\$1,730,000
Group Services for Youth and Families	Promote family stability and seek to assist parents in diverting their children from the child welfare and juvenile justice systems. Serves both at risk youth and their caregivers. Services vary in duration, intensity and degree of evidence based programming. Families are referred to Triad Truancy Class, Parent Teen Survival or Common Sense Parenting based on family need and the severity of problem behavior.	22	\$330,722	\$5,707	\$336,429
HAY Center (Transition Services for Youth and Young Adults)	Provides services for foster youth aging out of foster care and youth formerly in foster care ages 14 through 26. Provides Housing, Employment, Education, Life Skills, Coaching and Well Being Services for this population in Harris County and the 13 surrounding counties that make up Region 6.	4	\$379,531	\$110,804	\$490,335
Kinder Youth Emergency Shelter	Operates a coed, 24-bed emergency residential facility that provides short-term services to youth who are in need of shelter and care due to abuse, neglect, homelessness or severe family conflict. Care includes school and educational resources, therapeutic services, food resources, etc.	41	\$1,963,001	\$203,200	\$2,166,201
Multi-Agency Case Planning	Promotes the well-being of youth with complex needs who would otherwise penetrate deeper into the child welfare and juvenile justice system. Provides assessments and interdisciplinary meetings to meet the needs of most youth referred and provides use of flex funds to provide therapeutic out of home placement and specialized services to those youth in the most serious need. Serves specific youth populations within separate programs such as Harris County Community Resource Coordination Group (CRCG), Triad Child Sex Trafficking grant and Triad Home Safe grant.	2	\$167,457	\$77,393	\$244,850
Positive Youth Development	Offers youth opportunities to succeed in meaningful ways rather than respond to problems. RCA incorporates this idea into youth participation in the agency's board of directors with Youth on Board. RCA promotes this strategy as a grant requirement for Community Youth Development (CYD) services in Gulfton and North Pasadena.	3	\$249,891	\$15,500	\$265,391
School-Based Intervention and Case Management Services (CYS)	Provides school-based crisis intervention, counseling and case coordination program that provides practical assistance to families of children and youth who are experiencing problems.	76	\$5,642,256	\$116,552	\$5,758,808
Total		186	\$10,841,592	\$1,139,839	\$11,981,431

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Be A Resource for CPS Kids (BEAR)	How Much	BEAR Back to School Program children served	Number of children served through Back to School Program.	Annual	7500	Data Not Captured
		BEAR Necessities children served	Number of children served through Bear Necessities program.	Monthly	17000	28
		BEARing Gifts Program children served	Number of children served through BEARing Gifts Program.	Annual	To Be Reviewed	To Be Reviewed
		HEART Gallery children adopted	The number of children being adopted.	Annual	75	Data Not Captured
Crisis Intervention and Prevention Services for At-Risk Youth	How Much	Youth and families in crisis served at community sites	Number of youth and families provided crisis intervention, assessment, and referral services to divert them from juvenile justice involvement.	Monthly	To Be Reviewed	To Be Reviewed
Group Services for Youth and Families	How Well	Youth and Family Group completion	Of the referrals to group services (where youth and parent participate) % of families that complete services.	Annual	To Be Reviewed	To Be Reviewed
HAY Center (Transition Services for Youth and Young Adults)	Better Off	Youth formerly in foster care housed for 6 months or more	Number of youth formerly in foster care not experiencing homelessness or eviction for 6 months or more	Annual	To Be Reviewed	To Be Reviewed
	How Much	Foster youth and youth formerly in foster care enrolled in the HAY Center Housing Continuum	Number of youth formerly in foster care entering into a stable housing living arrangement.	Biannual	To Be Reviewed	Data Not Captured
		Foster youth receiving life skills service	Number of foster youth receiving at least one life skill service.	Monthly	To Be Reviewed	To Be Reviewed
Kinder Youth Emergency Shelter	How Much	Number of youth housed in a licensed youth shelter	Number of youth who are housed in a youth shelter who are separated from their parent/guardian due to family conflict or abuse and neglect.	Monthly	To Be Reviewed	To Be Reviewed
Multi-Agency Case Planning	Better Off	# of youth served	Percentage of youth who receive this service who are linked with recommended services (began parenting, therapy, etc.).	Annual	To Be Reviewed	Data Not Captured
Positive Youth Development	How Much	Average monthly attendance at leadership groups	Average monthly participation in monthly youth leadership meetings where youth develop plans to grow their leadership skills and give back to their community.	Annual	To Be Reviewed	Data Not Captured
School-Based Intervention and Case Management Services (CYS)	Better Off	# of youth enrolled in Community Youth Services	% of students that show improvement in family stability, health and well being or school functioning.	Monthly	To Be Reviewed	To Be Reviewed
Youth Services	Better Off	Youth and Family Group completion	% of youth who showed improvement from group services (evidence based outcomes or post survey)	Annual	To Be Reviewed	To Be Reviewed
		Youth in Crisis diverted from child welfare and criminal justice	% of youth referred by law enforcement who are released to their family with an assessment and recommendations rather than detained or referred to child welfare	Annual	To Be Reviewed	To Be Reviewed
		Youth receiving coordinated care services	% of youth who receive this service who are linked with recommended services (group services, therapy, etc.).	Annual	To Be Reviewed	Data Not Captured
	How Well	Average time between referral and housing assessment	The date a referral is made to the Housing Continuum and the date the assessment is completed.	Monthly	To Be Reviewed	Data Not Captured

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Youth Services	How Well	Youth completing full life skills course	% of youth completing 30 hours or more of life skills training.	Monthly	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Lessen exposure to the juvenile justice system	Crisis Intervention and Prevention Services for At	Case Aide II	Triad Intake Diversion provides 24/7 crisis intervention and diversion from the juvenile justice and child welfare systems for minors. Triad is a consortium of three county agencies providing programs to divert at-risk youth from involvement with child welfare and juvenile justice systems. Triad Intake is the County's 24/7 response for Children in Need of Supervision (CHINS). During the overnight shift, 11pm-7am, the program has struggled to secure coverage during illness/vacation and been unable to hire bilingual staff. All other shifts provide bilingual services to families. Proposal: Hire a non-degreed bilingual position to provide coverage and translation shared between TRIAD Intake and Kinder Shelter based on need.	Recurring	Expansion	\$25,555	\$0	\$47,459	\$2,160
Reduce homelessness	HAY Center (Transition Services for Youth and Young Adults)	Case Manager II	In FY 2020, 179 Transition Aged Youth (TAY) exited the state foster care system at age 18 or older in Harris County. The majority exit into homelessness or unstable housing options that can eventually lead to homelessness. In FY 2020-2021 the HAY Center's Housing Continuum Program completed housing assessments on 90 TAY and assisted them in locating a housing option that worked best for their needs which included a housing voucher program or enrollment in the HAY Center's privately funded Bridge Housing Program. The Housing Continuum also assists TAY applying for housing programs, locating safe and affordable housing, and providing case management to ensure TAY remain stably housed. Last year, 54 TAY remained stably housed for six months or more with intensive intervention as needed from the Housing Continuum Program staff of the HAY Center. Before the Housing Continuum Program, the HAY Center saw a large number of TAY receive evictions or lose vouchers often due to the lack of support and attention needed before and after the housing process. The Housing Continuum Program consists of a Housing Program Coordinator, Housing Navigator and three Housing Case Managers. Four of the positions are funded by VOCA, a competitive grant. These positions are necessary to assist TAY in locating and maintaining stable housing.	Recurring	Expansion	\$0	\$0	\$237,294	\$10,800
			Across the U.S., Transition Aged Youth (TAY) raised in foster care typically achieve at lower levels academically and are at a higher risk of dropping out of school than their general population peers. Statistically, nationwide, only about half of TAY raised in foster care end up finishing high school and less than 3% graduate from a 4-year college. With the COVID-19 pandemic forcing so many students into virtual learning, the challenges for TAY became even greater. The Academic Coaching Program was created to offer additional support to these youth and help to bridge the gap. The Volunteer Engagement Worker will focus on recruiting and overseeing volunteers to serve as academic coaches to providing tutors to TAY in foster care placements. The Volunteer Egnagement Worker will enroll TAY into the program and schedule the coaches to provide tutoring services.	Recurring	Expansion	\$0	\$0	\$79,098	\$3,600

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce homelessness	HAY Center (Transition Services for Youth and Young Adults)	Coordinator II	IN 2020, 179 Transition Aged Youth (TAY) exited the state foster care system at age 18 or older in Harris County. The majority exit into homelessness or unstable housing options that can eventually lead to homelessness. In FY 2020-2021 the HAY Center's Housing Continuum Program completed housing assessments on 90 TAY and assisted them in locating a housing option that worked best for their needs which included a housing voucher program or enrollment in the HAY Center's privately funded Bridge Housing Program. The Housing Continuum also assists TAY applying for housing programs, locating safe and affordable housing, and providing case management to ensure TAY remain stably housed. Last year, 54 TAY remained stably housed for six months or more with intensive intervention as needed from the Housing Continuum Program staff. Before the Housing Continuum Program, the HAY Center saw a large number of TAY receive evictions or lose vouchers often due to the lack of support and attention needed before and after the housing process. The Housing Continuum Program consists of a Housing Program Coordinator, Housing Navigator and three Housing Case Managers. Four of the positions are funded by VOCA, a competitive grant. These positions are necessary to assist TAY in locating and maintaining stable housing.	Recurring	Expansion	\$0	\$0	\$73,258	\$3,600
		Director II	Currently the HAYCenter has a Director and two managers. The two managers are responsible for reporting to the director. The Center contracts for more than \$3,000,000 from mutiple funding sources; all with different reporting requirements.. This team recieves more than 1,400 referrals anually for services for youth aging out of foster care ages 14-25. . A Deputy Director would allow a division of duties which would improve service delivery. More importantly, the addition of a Deputy Director would increase services to improve outcomes for foster youth in the areas of housing, employment and education. Currently, the Director is respoinsible for over \$3,000,000 in general and contract funds and a span of control of 28 staff that provide case management, life skills training and assessment, housing,, college and career readiness and mentoring services to over 1,400 foster youth and former foster youth at any one time. The Director is also responsible to a 15 member HAY Center Foundation Boiard that provides fund raising and advoacy for the Center. Many of the duties of the Board in this public/private partbnership fall on the Director ro execute. The Director is also currently working on the development of the HAY Center Campus whiuch will house the Center and 50 adjacent apartments for youth aging out of foster care. The totaliity of these responsibilities are well beyind the scope of one Director position at Harris County Resources. The Deputy Director will take on the following duties: Personnel Management, Contract Reporting, Program Enhancement and Improvements in the delivery of services to more than 1400 current foster youth and youth formerly in foster care each year.	Recurring	Expansion	\$63,911	\$0	\$110,779	\$3,600
	Kinder Youth Emergency Shelter	Case Aide II	Kinder Emergency Shelter provides 24/7 residential care to minors at risk of homelessness (foster care,, runaway, placement breakdowns, etc). Kinder has limited bilingual staff during business hours but no bilingual staff overnight. Proposal: Share one position between both TRAIID Intake and Kinder Shelter programs.	Recurring	Expansion	\$17,036	\$0	\$31,639	\$1,440

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Support victims in dangerous situations	Be A Resource for CPS Kids (BEAR)	Coordinator III	HCR/ BEAR is requesting additional funds for 1 FT position. The position will be the Heart Gallery Coordinator. BEAR is a public/private partnership that is administered by Harris County Resources for Children and Adults. BEAR was established in 1997 to provide hope and help to abused and neglected children under the care of the Texas Department of Family and Protective Services (DFPS) - Child Protective Services Program in Harris County. BEAR has furthered expanded its role to also serve children, youth and families involved with programs of Harris County Resources for Children and Adults. BEAR is a public/private partnership model with Harris County Resources for Children and Adults responsible for the oversight, staffing and infrastructure. The BEAR Board, a 501 nonprofit foundation provides fundraising and advocacy for the BEAR Program. The Director of the BEAR Program works with the BEAR Board as part of the responsibilities for the position. . Since 2018, BEAR's Board of Directors have covered positions to keep up with BEAR's growth and the increase need of resources through contracted dollars or donating the funds to Harris County Resources for Children and Adults to set up the position. The BEAR Board was not designed to cover positions. Currently the BEAR Board of Directors is funding the Heart Gallery Coordinator. This position administers the Heart Gallery in Harris County. The Heart Gallery is a national awareness and educational program designed to put a face to the thousands of children in the state foster care system with the ultimate goal of finding "forever families" and preventing them from aging out of the foster care system and costing tax payers over \$300,000 per child over their lifetime. Prior to BEAR launching the Heart Gallery in 2019, Harris County was one of the only urban counties in Texas without such a program that did not have a Heart Gallery. Statistically, on both the national and state level, Heart Galleries, have increased the odds of these children finding "forever families" from 1% to over 60%. BEAR's Board of Directors has funded this position for 2 years and is requesting that this be funded by Harris County Resources for Children and Adults. The service will improve with the request because it will allow funds raised for the program to be utilized for the program resources and not for staffing resources.	Recurring	Expansion	\$0	\$0	\$83,798	\$3,600
Grand Total						\$106,502	\$0	\$663,324	\$28,800

HUMAN RESOURCES AND RISK MANAGEMENT

HUMAN RESOURCES AND RISK MANAGEMENT

MISSION

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OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name
Administration and Finance	Finance & Data Analytics
Benefits	Benefits & Wellness
Compensation	Compensation
Human Resources	Employee Relations and Compliance
	Talent Acquisition and Retention
	Workforce Development
Risk Management	Disaster Recovery
	Torts
	Workers Compensation

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
How Well	Annual	Diverse employee population	Harris County employee race and ethnicity percentages - most under utilized demographic	5% increase for white and asian women	Data Not Captured
	Monthly	Turnover/Quit rate	Turnover/quit rate	0.085	0.122

HUMAN RESOURCES AND RISK MANAGEMENT

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Finance & Data Analytics	Supports the Office of County Administration, Commissioners Court and business units with reports and data related to human resources, compensation, benefits and risk management. Recommends benefit funding, plan designs, and premium contribution rates to the Office of County Administration. These activities support the department's goals in being a reliable strategic advisor to Commissioners Court and ensuring the County's benefits remain adequately funded.	9	\$1,007,244	\$47,341	\$1,054,586
Total		9	\$1,007,244	\$47,341	\$1,054,586

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Finance	Better Off	Strategic Objectives	Completion rate of HRRM strategic objectives	Annual	0.8	Data Not Captured
Finance & Data Analytics	How Well	Fully Funded Self-Insured Programs	Health Insurance, Workers Compensation, and Unemployment are fully funded	Monthly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Finance & Data Analytics	Insurance Premiums Increase	HRRM purchases over 27 various insurance policies using its General Fund budget in order to protect against losses to County property and finances. Insurance premiums can partially be controlled through loss control measures and policy changes (deductibles, limits, etc.), however, market conditions such as unpredictable disasters, emerging threats, economic uncertainty, and the ongoing COVID-19 pandemic, have effect on premiums that the County does not have control over. Additional funding will address the increase of premiums on various county policies that are expected due to unfavorable market conditions.	Recurring	Maintain	\$0	\$64,000	\$0	\$55,000
		Manager V	As part of the expansion of the Talent Acquisition and Development services provided to County departments and with now 43K members covered under the County's benefit plans, the need of a communications/marketing position will assist in the recruitment and retention of employees. Currently, marketing is done internally by operational staff. A dedicated, professional marketing position will improve recruitment and retention by promoting the County as a best employer to work for, promote the value of County benefits as part of total compensation, and promote the health and wellness of employees, retirees and their dependents, which assists with moderating health costs.	Recurring	Expansion	\$76,882	\$0	\$142,781	\$0
		Merit Increase	As with many departments, HRRM has not provided merit increases since the beginning of the pandemic besides the countywide across the board increase. HRRM employees like other county employees have performed extraordinary during the pandemic especially with being tasked with work directly related to the pandemic such as developing and modifying personnel and other pandemic policies, being part of the Continuity of Government Task Force, increase workers' comp. claims related to COVID, largest disaster recovery event in county history (reimbursement from FEMA reimbursement, CARES, and ARPA), and modifying benefits to mitigate the spread of COVID amongst our employees and retirees all while continuing normal operations. Also, some positions in HRRM are not equitable in pay to other positions of departments that report to the Office of County Administration. A merit increase and equitable pay will assist in maintaining this level of service provided by HRRM employees as the pandemic continues and when county operations return to normalcy by maintaining morale and retaining employees since the job market is very favorable to employees.	Recurring	Merit Increase	\$186,000		\$319,000	
	Metro Ride Sponsor Program Costs	In 2014, Commissioners Court approved the Metro Ride Sponsor Program that reduces the transportation costs of County employees by providing them up to \$60 per month to be used for bus and rail work transportation. In FY 19-20 prior to the pandemic, there was an average of 997 employees per month who had their Metro cards loaded for a total of \$696K. In FY 20-21 during the pandemic, the average number of employees who had their card loaded dropped to 200 for a total of \$122K. HRRM lowered its FY 21-22 budget for this program to \$250K. In anticipation of the COVID threat level increasing towards normalcy, it is expected that more employees will work at County facilities instead of teleworking. Based on the latest data, there are currently 325 employees who had their card loaded for \$18K per month. Therefore, an increase in the Metro program costs is expected.	Recurring	Expansion	\$0	\$104,000	\$0	\$450,000	
Grand Total						\$262,882	\$168,000	\$461,781	\$505,000

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Benefits & Wellness	Administers the County's health and related benefit plans including wellness programs and the TCDRS retirement plan. These activities support the department's goals in improving the health and well-being of the County workforce.	0	\$0	\$318,520	\$318,520
Total		0	\$0	\$318,520	\$318,520

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Benefits	How Much	5K participation	Number of participants completing 5K	Annual	3000	1121
		Diabetes Prevention Program Completion (Omada for Cigna)	Number of insured members that complete 9 of the 16 weeks of the program.	Annual	470	149
		Health education trainings	Number of employees participating in trainings	Monthly	5100	240
		Healthy Actions Plan Enrollment	Number employees enrolled in Healthy Action Plans	Annual	To Be Reviewed	To Be Reviewed
	How Well	Employee/Retiree Medical Costs	Per member per month cost	Annual	1349	599.663

HUMAN RESOURCES AND RISK MANAGEMENT

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Compensation	Maintains position control for the County; supports business units with new positions, position changes, and salary structures; and conducts market salary surveys. These activities support the department's goals in driving internal and external equity across the Harris County organization.	5	\$569,879	\$160,405	\$730,284
Total		5	\$569,879	\$160,405	\$730,284

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Compensation	How Much	Position attribute transactions	Number of transactions completed in PeopleSoft	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Aligned salary range %	County salary ranges align internally and with the external market	Annual	50%	Data Not Captured
		Salary survey turnaround time	Average turnaround time to complete salary survey requested by a department or outside entity . To be completed within 2 weeks.	Quarterly	90%	100%

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Compensation	Analyst IV (2x)	With a job market climate favorable to employees and new leadership in many county departments, the Compensation section is getting tasked with more internal and external salary surveys including an annual countywide compensation survey. In 2021, the Compensation section conducted salary surveys for 864 positions, compared to 312 in 2020, which is a 277% increase. Also, being the centralized position control for the County, the Compensation section is performing more transactions like setting up new positions, reclassifying positions, extending position dates for grants, etc. as well as the potential increase volume in budget maximum transactions due to the new budgeting process. The number of position changes processed by the Compensation section increased from 28K in FY 21 to 37K in FY 22 through November, which is a 30% increase.	Recurring	Merit Increase	\$106,995	\$0	\$231,822	\$0
Grand Total						\$106,995	\$0	\$231,822	\$0

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Employee Relations and Compliance	Conducts HR related investigations, administers the employee grievance process, and ensures compliance with federal, state, County and other regulatory HR requirements. Makes HR policy recommendations to the Office of County Administration and Commissioners Court. Administers the County's Unemployment Compensation Program through the Texas Workforce Commission and manages the HR module inf PeopleSoft. These activites support the department's goals in improving retention rates and limiting legal exposure related to personnel issues.	7	\$826,379	\$231,062	\$1,057,441
Talent Acquisition and Retention	Supports County business units with services such as recruitment, retention, job descriptions, job advertisements, background checks, and testing (typing, reading, writing, Microsoft, foreign language). These activities support the department's goals in becoming a reliable strategic advisor to Commissioners Court and business units in acquiring and retaining talent that relects the diverse commmunity of Harris County and drive internal equity across the organization.	9	\$1,009,536	\$472,559	\$1,482,094
Workforce Development	Supports County business units with workforce development and training. These activites support the department's goals in improving career advancement, retention rates, and succession planning among business units.	2	\$179,646	\$282,458	\$462,104
Total		18	\$2,015,560	\$986,079	\$3,001,639

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Employee Relations and Compliance	How Much	Unemployment claims processed	Total number of unemployment claims process within 14 days	Quarterly	1	835
	How Well	Cybersecurity compliance	Total number of employees that completed state required cybersecurity training	Annual	To Be Reviewed	To Be Reviewed
		Percentage of HR Investigations closed within 90 days	Percent of investigations completed and closed within 90 days	Quarterly	100%	100%
Human Resources	How Well	Diverse applicant hires	Applicants hired represent community diversity	Quarterly	5% increase for white and asian women	Data Not Captured
Talent Acquisition and Retention	How Much	Number of employee engagement activities	Number of employee engagement activities	Quarterly	12	3
		Number of outreach events/activities	Number of outreach events/activities	Biannual	10	6
	How Well	Employee Satisfaction	Employee survey to measure employee satisfaction	Quarterly	4	Data Not Captured
Workforce Development	How Much	Diversity training	Number of employees taking diversity training	Quarterly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Employee Relations and Compliance	Analyst II	With the creation of the Office of County Administration (OCA), Human Resources & Risk Management (HRRM) and the Office of Management & Budget (OMB) became their own departments. OMB was providing the onboarding for OMB employees and payroll duties for all three sections before the creation of the OCA. This position will provide onboarding support and payroll processing for all three departments, which is more efficient than each department having their own staff providing the same individual functions.	Recurring	Expansion	\$36,507	\$0	\$79,098	\$0
		Manager IV	With the creation of the Office of County Administration (OCA), Human Resources & Risk Management (HRRM) and the Office of Management & Budget (OMB) became their own departments. OMB was providing the onboarding for OMB employees and payroll duties for all three sections before the creation of the OCA. This position will provide onboarding support and payroll processing for all three departments, which is more efficient than each department having their own staff providing the same individual functions.	Recurring	Expansion	\$71,876	\$0	\$116,798	\$0
	Talent Acquisition and Retention	Executive Coaching	Improve support for managers and leaders within Harris County by providing executive coaching that will help mitigate operational and people challenges proactively.	Recurring	Expansion	\$0	\$0	\$0	\$100,000
		Manager IV	An accurate job description ensures qualified candidates are not excluded from consideration and ensures equity in compensation among similar positions across county departments and externally. This Talent Manager/HRBP position will work with departments to standardize job descriptions to foster equity in the hiring process and compensation.	Recurring	Expansion	\$62,891	\$0	\$116,798	\$0
		Manager IV (2x)	This HR Project Manager position will lead HR and people projects across Harris County, creating and guiding HR processes, efficiency and solutions.	Recurring	Expansion	\$125,783	\$0	\$233,597	\$0
		Peer and Manager Recognition System	As a part of the OCA transition plan, developing and implementing a countywide employee engagement and recognition program will be essential to engaging employees as a part of a broader employee retention strategy. We intend to identify and leverage a third party employee engagement system to automate peer to peer and manager to peer recognition. Additionally, this work includes service award recognition and recognition for peers who personify the values of Harris County.	Recurring	Expansion	\$0	\$73,000	\$0	\$200,000
		Training for HR Employees	Establish standardized training for HR employees across all departments, specifically focusing on identifying diverse candidates, creating talent pipelines and training, and ensuring those involved in the interview and selection process recognize and remove biases.	Recurring	Expansion	\$0	\$0	\$0	\$104,000
Grand Total						\$297,057	\$73,000	\$546,292	\$404,000

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Disaster Recovery	Manages the damage assessment and FEMA recovery reimbursement process after a disaster or other event. These activities support the departments goals by maximizing reimbursement from external sources after a disaster or other loss.	5	\$591,192	\$34,260	\$625,452
Torts	Adjusts tort claims and settlements and maintains various insurance coverages for the County. These activities support the departments goals by maximizing reimbursement from insurance and external sources after a loss.	11	\$1,070,655	\$84,406	\$1,155,061
Workers Compensation	Administers the County's Workers' Compensation Program through the Texas Department of Insurance, Division of Workers Compensation. Provides a safety advisory role to business units, and administers the drug & alcohol screening and Automated External Defibrillator (AED) programs. These activities support the department's goals of providing a safe work environment for the County's workforce and minimizing the amount of preventable employee accidents and injuries.	2	\$300,831	\$492,497	\$793,329
Total		17	\$1,962,679	\$611,163	\$2,573,842

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Disaster Recovery	How Much	FEMA obligation completion period	Average Time from project submission to obligation.	Annual	To Be Reviewed	To Be Reviewed
		FEMA reimbursement turnaround time	Average time from federal obligation to FEMA reimbursement for completed projects.	Annual	57	119
Risk Management	How Well	Claims count rate	Workers compensation claims per 100 covered employees	Biannual	0.0439	6.41
		TDI workers comp. rating	Rating from audit by Texas Department of Insurance	Monthly	100	100
		Workers comp claims paid	W/C paid claims as a percentage of covered payroll	Annual	0.005	0.006
Torts	How Well	Tort claim Closing Ratio	Tort claim closing ratio	Annual	100	0.882
Workers Compensation	How Well	Workers comp. closing ratio	Workers comp. closing ratio	Annual	100	0.919

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Torts	Administrative Assistant IV	On 8/10/21 the County settled with St. Joseph Medical Center for \$575K and entered into an agreement for St. Joseph to provide medical care to inmates in Sheriff custody. Risk Management is responsible for processing and payment of these medical claims going forward. This agreement has increased the number of claims processed by the Risk Management unit with 181 claims related to the St. Joseph agreement processed since 8/10/21 (724 annualized). The Risk Management unit has processed an average of 2,526 claims from 2016-2020, and is on target to process 2,832 in 2021 mainly due to the St. Joseph claims. This position is requested not only to ensure claims are paid timely in accordance with the agreement, but also, that the processing of Risk Management's other claims are still being processed timely. This position will be providing admin. support to adjusters by performing such tasks as scanning St. Joseph claim documents, filing the documents, corresponding with the Sheriff's Office to ensure the inmate was in County custody at the time of treatment, etc.	Recurring	Maintain	\$36,507	\$0	\$79,098	\$0
Grand Total						\$36,507	\$0	\$79,098	\$0

INSTITUTE OF FORENSIC SCIENCES

MISSION

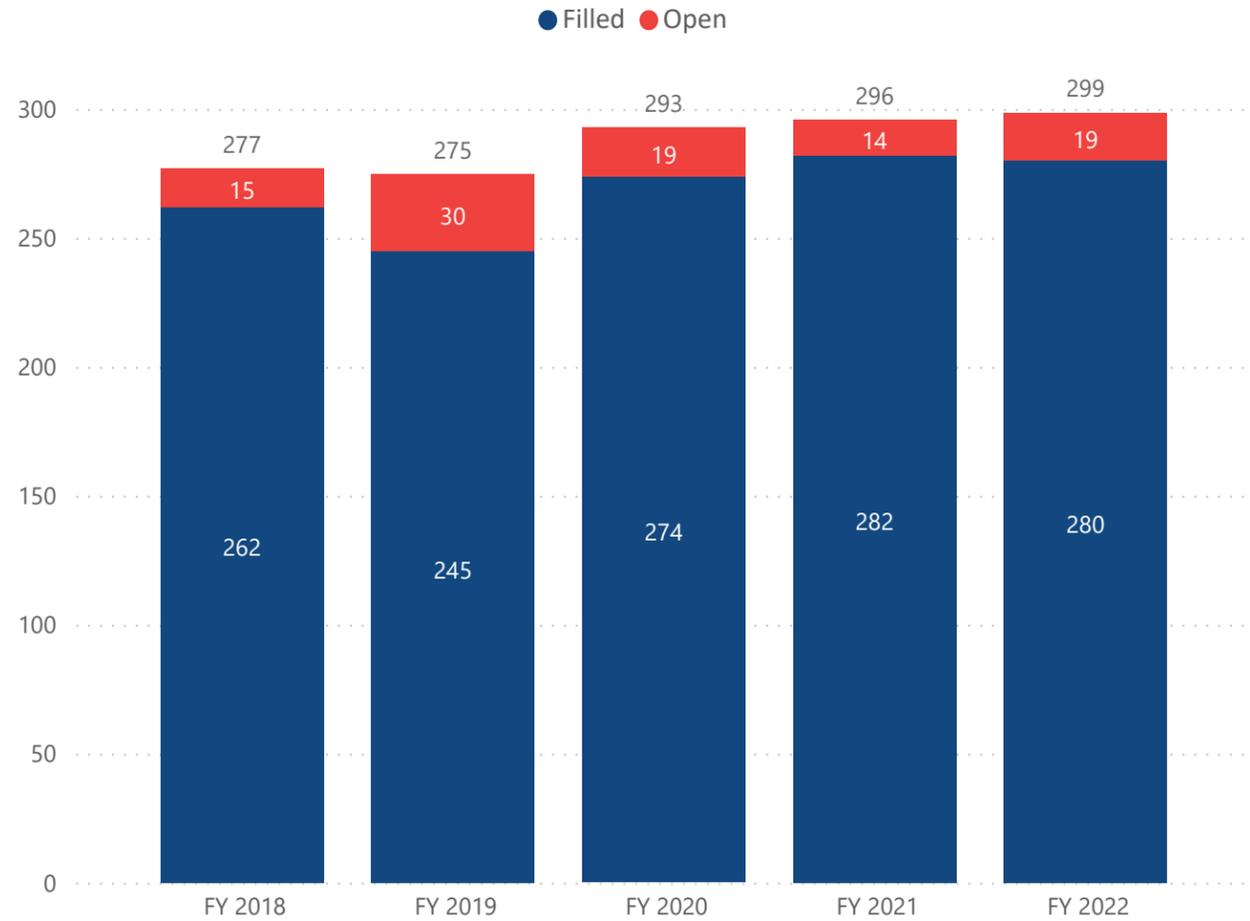
The mission of the Harris County Institute of Forensic Sciences is to provide medical examiner and crime laboratory services of the highest quality in an unbiased manner with uncompromised integrity.

OVERVIEW: PROGRAMS & SERVICES

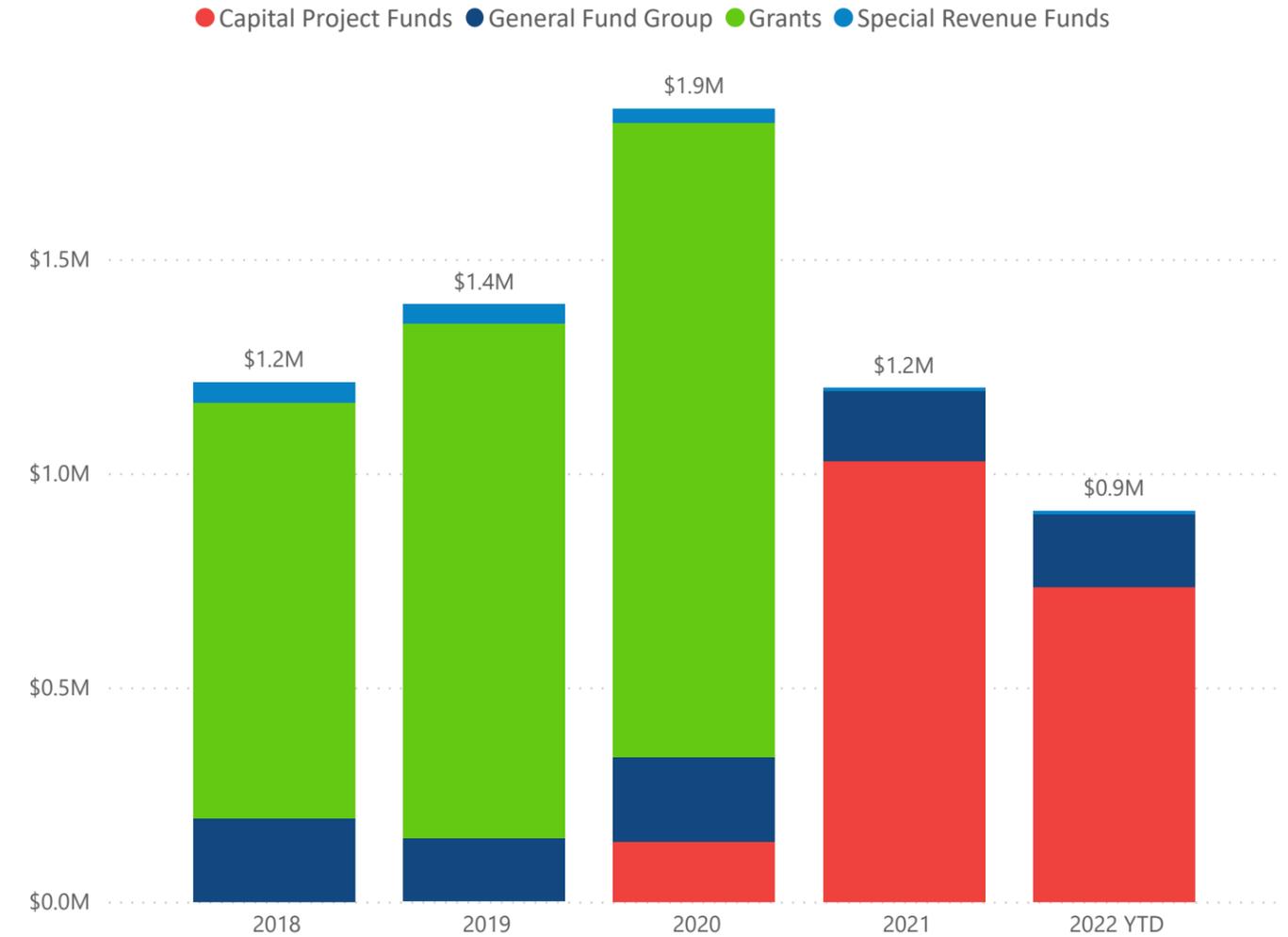
Program Name	Service Name
Administration and Support Services	Administrative Services
	Compliance & Quality Assurance
	Director's Office
	Financial Services
	IT Services
Crime Laboratory Services	Drug Chemistry
	Evidence Intake
	Firearms Identification
	Forensic Genetics
	Forensic Toxicology
	Trace Evidence Analysis
Medical Examiner Services	Forensic Anthropology
	Forensic Imaging
	Forensic Investigation
	Forensic Pathology
	Histology Laboratory
	Morgue Services

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

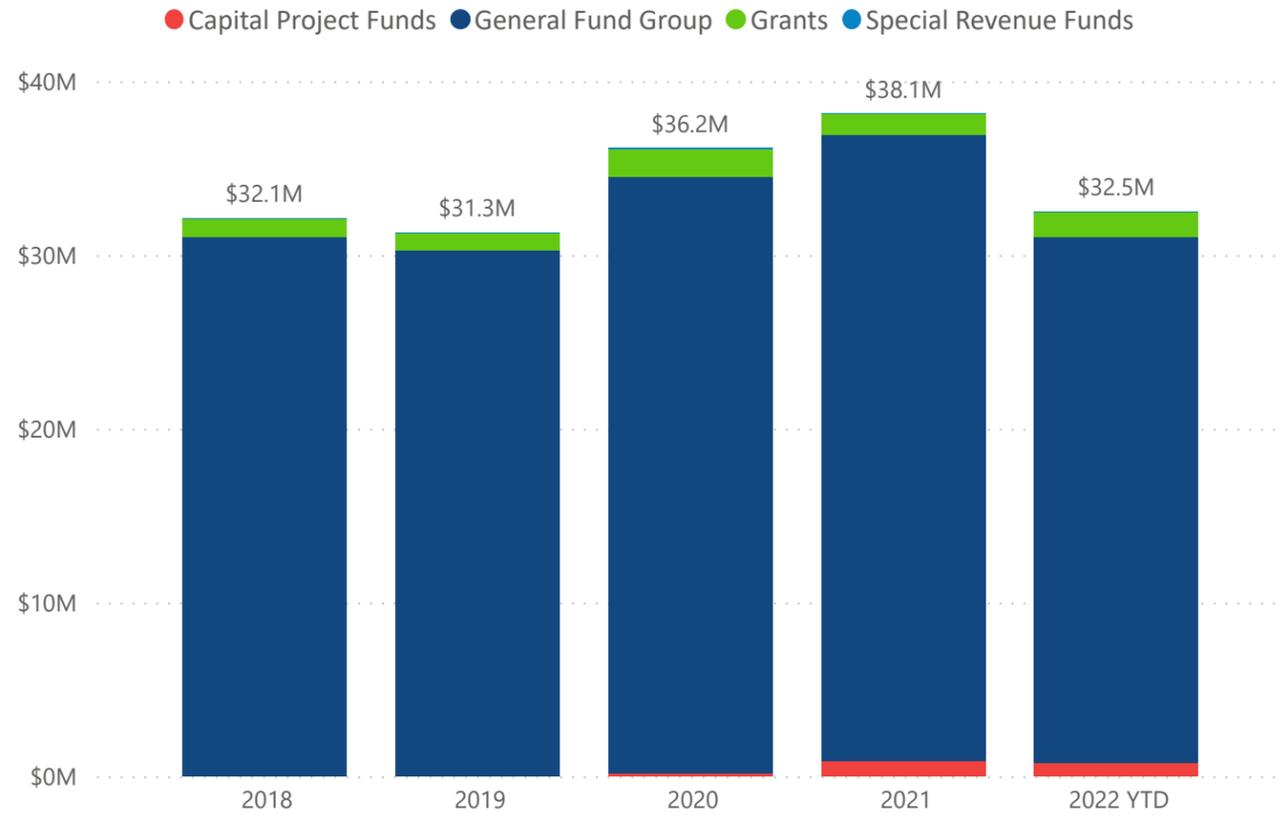


Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds	\$0.0M	\$0.0M	\$0.1M	\$1.0M	\$0.7M
General Fund Group	\$0.2M	\$0.1M	\$0.2M	\$0.2M	\$0.2M
Grants	\$1.0M	\$1.2M	\$1.5M		
Special Revenue Funds	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$1.2M	\$1.4M	\$1.9M	\$1.2M	\$0.9M

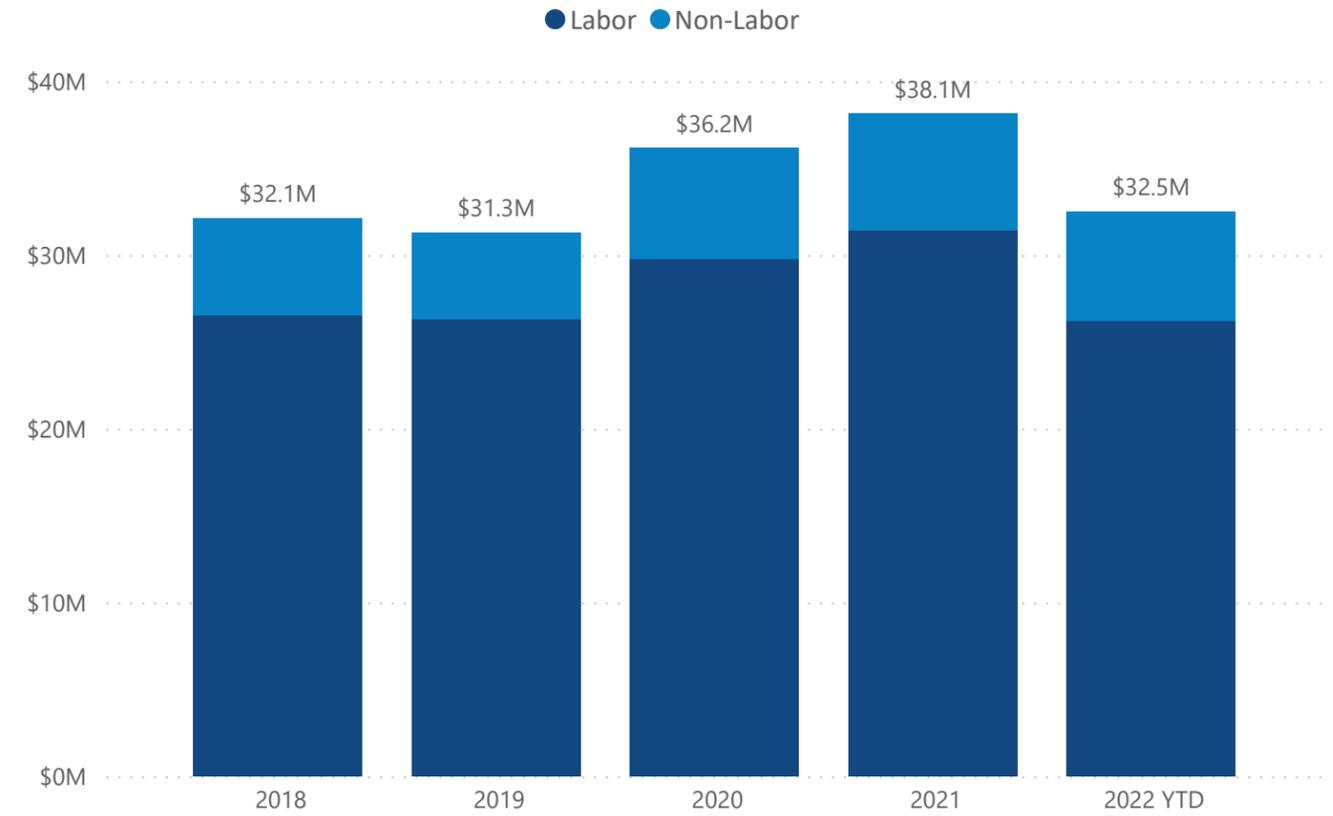
*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Expenditures by Spending Category



Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds	\$0.0M	\$0.0M	\$0.1M	\$0.9M	\$0.8M
General Fund Group	\$31.0M	\$30.3M	\$34.4M	\$36.1M	\$30.3M
Grants	\$1.1M	\$1.0M	\$1.6M	\$1.2M	\$1.4M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.1M	\$0.0M	\$0.0M
Total	\$32.1M	\$31.3M	\$36.2M	\$38.1M	\$32.5M

Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$26.5M	\$26.3M	\$29.8M	\$31.4M	\$26.2M
Non-Labor	\$5.6M	\$5.0M	\$6.4M	\$6.7M	\$6.3M
Total	\$32.1M	\$31.3M	\$36.2M	\$38.1M	\$32.5M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
How Well	Annual	Agency accreditations	Number of industry accreditations maintained	8	8

INSTITUTE OF FORENSIC SCIENCES

Programs

Administration & Support Services

Crime Laboratory Services

Medical Examiner Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety of tasks including: office management, facility and building management, and security. Communicates accurate and timely information to the public and other stakeholders. Administers services for employees such as: benefits, recruitment, workplace safety compliance, and professional development opportunities. Serves as the custodian of records for all cases completed by the Institute and ensures all autopsy reports are formalized prior to release. Processes requests for reports for public and death certificates for decedents.	18	\$1,870,075	\$223,374	\$2,093,449
Compliance & Quality Assurance	Ensures the Institute provides the highest quality services to the community and the justice system by implementing quality assurance and control activities, maintaining accreditation, and continually improving work processes.	10	\$1,103,949	\$99,957	\$1,203,906
Director's Office	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive employee communication, and ensuring operations are productive and efficient.	3	\$683,831	\$8,593	\$692,424
Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, invoicing, payroll, and procurement.	7	\$692,659	\$19,003	\$711,662
IT Services	Supports technology functions for the department such as: audio/visual resources and conference rooms, new technology evaluation, technology inventory management, desktop application problems, and logistical support.	8	\$846,994	\$303,368	\$1,150,362
Total		46	\$5,197,507	\$654,295	\$5,851,803

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	How Well	Average Compensatory Hours Worked	Compensatory time refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	0	0
Administrative Services	How Much	Public records requests	Number of public information records requests received; range of 10-15 received	Monthly	15	13
	How Well	Public records request turnaround time	Number of days between receipt of request and final response	Monthly	10	1
Compliance & Quality Assurance	Better Off	Internal audit and corrective action activity	Internal findings of nonconformance prior to external audits	Annual	15	14
		Training effectiveness	Number of demonstrable changes in knowledge, performance, or operations due to training	Annual	50	22
	How Much	Proficiency test activity	Number of blind proficiency tests administered to staff	Annual	24	23
		Trainings organized	Number of trainings organized for continuing education	Annual	180	183
Director's Office	How Well	Department goals met or exceeded	Number of service TAT goals met or exceeded	Annual	24	28
Financial Services	How Much	Accounts payable requests	Number of invoice payment requests	Annual	100	0.6
		Purchasing requests	Number of purchase order requests	Monthly	300	Data Not Captured
	How Well	Purchasing turnaround time	Number of days between receipt of request and final department approval	Monthly	130	116
IT Services	How Well	Purchasing turnaround time	Number of days between receipt of request and final department approval	Monthly	2	0.45
	How Much	IT ticket requests	Number of ticket requests received from staff	Annual	1000	1015
	How Well	IT ticket turnaround time	Number of days between ticket request submission and request completion	Monthly	3	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Administrative Services	Merit Increase	The market for Institute staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, and in the case of firearms examiners it can be years, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Administrative Services staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$57,907		\$99,270	
		Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$950	\$0	\$3,880
	Compliance & Quality Assurance	Merit Increase	The Compliance & Quality Assurance Division ensures that services provided by the Institute are reliable and of high quality. The market for Quality Management staff with knowledge of forensic science, legal, and accreditation standards is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Compliance & Quality Assurance staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$30,829		\$52,850	

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Compliance & Quality Assurance	Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training. The Compliance & Quality Assurance Division coordinates many in-house or virtual trainings that are made available to all staff who need continuing education.	One-time	Maintain	\$0	\$6,828	\$0	\$11,147
	Director's Office	Merit Increase	The market for Institute staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, and in the case of firearms examiners it can be years, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Director's Office staff. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$19,142		\$32,815	
	Financial Services	Merit Increase	The market for Institute staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, and in the case of firearms examiners it can be years, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Financial Services staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$19,001		\$32,574	

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	IT Services	Merit Increase	The market for Institute staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, and in the case of firearms examiners it can be years, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all IT Services staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$27,659		\$47,415	
Grand Total						\$154,538	\$7,778	\$264,924	\$15,027

INSTITUTE OF FORENSIC SCIENCES

Programs

Administration & Support Services

Crime Laboratory Services

Medical Examiner Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Drug Chemistry	Provides analysis of suspected drug evidence submitted by law enforcement agencies.	17	\$1,683,523	\$289,359	\$1,972,882
Evidence Intake	Securely manages evidence received from within the Institute, primarily from pathologists, and from approximately 80 different external submitting agencies, ensuring chain of custody and integrity of evidence are maintained.	10	\$762,614	\$55,142	\$817,756
Firearms Identification	Provides forensic analysis of firearms-related evidence. The firearms examiners and technicians test functionality of firearms, create test fires, compare fired evidence, conduct shooting distance approximations, restore serial numbers, and upload images of evidence to the National Integrated Ballistic Information Network (NIBIN).	12	\$1,185,075	\$84,285	\$1,269,360
Forensic Genetics	Provides serology and DNA testing of submitted evidence from suspected homicides, sexual assaults, robberies, aggravated assaults, and burglaries.	58	\$5,728,660	\$2,190,016	\$7,918,677
Forensic Toxicology	Provides forensic toxicology analysis on submitted medicolegal specimens, DWI/DUID specimens, and specimens from suspected drug-facilitated sexual assault cases; and provides court testimony when needed.	39	\$3,833,931	\$886,934	\$4,720,865
Trace Evidence Analysis	Provides fire debris analysis of evidence from suspected arson cases, gunshot residue analysis of evidence from suspected shooting incidents, and automotive paint analysis of evidence from suspected hit-and-run cases.	2	\$233,208	\$116,680	\$349,887
Total		138	\$13,427,011	\$3,622,416	\$17,049,427

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Crime Laboratory Services	How Well	Case completion progress	Increasing or decreasing the total case completion count	Annual	To Be Reviewed	To Be Reviewed
Drug Chemistry	How Much	Seized drugs caseload	Number of seized drug "no arrest" cases received	Monthly	10	14
			Number of seized drugs bond cases received	Monthly	130	134
			Number of seized drugs jail cases received	Monthly	260	233
	How Well	Bond case turnaround time	Number of days between receipt of drug evidence and report completion	Monthly	15	20
			Jail case turnaround time	Monthly	10	20
			No arrest case turnaround time	Monthly	15	26
Evidence Intake	How Well	Evidence throughput rate	Percent of evidence returned to evidence received	Monthly	100%	96%
Firearms Identification	How Much	Firearms caseload	Number of comparison cases received for firearms identification	Monthly	45	47
			Number of IBIS guns/non-comparison cases received for firearms identification	Monthly	400	437
			Number of days between receipt of evidence and report completion	Monthly	30	30
	How Well	Comparison case turnaround time	Number of hours between fired cartridge case receipt and upload into national database	Monthly	48	359
			Number of days between receipt of evidence and report completion	Monthly	30	27
			Non-comparison case turnaround time	Monthly	30	27
Forensic Genetics	How Much	Genetics caseload	Number of homicide cases received for DNA testing	Monthly	40	36
			Number of sexual assault cases received for DNA testing	Monthly	85	106
	How Well	Homicide case turnaround time	Number of days between receipt of homicide/death investigation evidence and report completion	Monthly	90	89
			Sexual assault case turnaround time	Monthly	90	74
Forensic Toxicology	How Much	Toxicology caseload	Number of cases received for DUI testing or drug facilitated sexual assault testing	Monthly	390	473
			Number of cases received for postmortem testing	Monthly	390	586
	How Well	Alcohol + drugs case turnaround time	Number of days between receipt of DUI evidence and report completion	Monthly	60	46
			Number of days between receipt of DUI evidence and report completion	Monthly	30	20
			Number of days between receipt of drug facilitated sexual assault (DFSA) evidence and report completion	Monthly	90	96
			Number of days between receipt of evidence and report completion	Monthly	90	75
Trace Evidence Analysis	How Much	Trace evidence caseload	Number of fire debris cases received for trace evidence	Monthly	7	5
			Number of gunshot residue cases received for trace evidence	Monthly	30	26

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Trace Evidence Analysis	How Well	Fire debris case turnaround time	Number of days between receipt of fire debris evidence and report completion	Monthly	14	41
		Gunshot residue case turnaround time	Number of days between receipt of gunshot residue evidence and report completion	Monthly	30	43

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Drug Chemistry	Merit Increase	The Drug Chemistry Division analyzes suspected drug evidence seized by law enforcement agencies, prioritizing cases in which a potential defendant is in jail while testing occurs. The market for drug chemist staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Drug Chemistry staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$45,200		\$77,486	
		Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$75,833	\$0	\$130,000
		Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$3,400	\$0	\$3,200

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Evidence Intake	Evidence Technician	Evidence Intake securely manages evidence received from within the Institute and from over 80 different external submitting law enforcement agencies, ensuring chain of custody and the integrity of evidence are maintained. Evidence Technicians receive, on average, 1,500 items of evidence each month from external agencies, as well as internal submissions from the Medical Examiner Service. Submissions occur 7 days a week on a 24-hour basis. The Institute is requesting funds for an additional Evidence Technician to allow the Institute to process evidence at an earlier start time and more adequately cover weekend shifts.	Recurring	Maintain	\$36,936	\$0	\$64,023	\$0
		Merit Increase	Evidence Intake securely manages evidence received from within the Institute and from over 80 different external submitting law enforcement agencies, ensuring chain of custody and the integrity of evidence are maintained. The market for evidence technician staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Evidence Intake staff. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$17,774		\$30,469	
		Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$800	\$0	\$800

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Firearms Identification	Merit Increase	The Firearms Identification Division evaluates fired cartridge casings and bullets recovered from crime scenes and firearms involved in violent, gun-related incidents. The market for firearms examiners and technician staff is highly competitive, and it is the most difficult specialty position for the Institute to fill. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, and in the case of firearms examiners it can be years, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Firearms Identification staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$36,298		\$62,225	
		Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$9,333	\$0	\$16,000
		Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$5,900	\$0	\$9,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Forensic Genetics	Merit Increase	The Forensic Genetics Laboratory analyzes biological fluids and tissues such as blood, semen, muscle, and bone for DNA. The market for DNA staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Forensic Genetics staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$161,013		\$276,022	
		Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$335,417	\$0	\$575,000
	Forensic Toxicology	Merit Increase	The Forensic Toxicology Laboratory provides analytical services in medicolegal death investigations, driving while intoxicated investigations, and drug-facilitated sexual assault investigations. The market for forensic toxicology staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Forensic Toxicology staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$105,132		\$180,226	

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Forensic Toxicology	Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$134,167	\$0	\$230,000
		Position Reclassification	The Forensic Toxicology Laboratory provides analytical services in Medical Examiner death investigations, driving while intoxicated investigations, and drug-facilitated sexual assault investigations. It is comprised of Toxicology Technicians and Toxicologists. The Technicians perform a limited number of laboratory functions while Toxicologists also review data and generate conclusions based on data. Due to the rising caseload, 19% increase in Medical Examiner toxicology cases in 2021 and 21% increase in driving while intoxicated cases cases in 2021, more assistance is needed with data review and report writing in order to meet turnaround time goals. The Institute is requesting additional funds to upgrade two current Toxicology Technician positions to Toxicologists in order to increase the number of staff who may conduct analytical casework.	Recurring	Merit Increase	\$0	\$18,471	\$0	\$31,665
		Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$1,640	\$0	\$8,040

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Trace Evidence Analysis	Merit Increase	The Trace Evidence Division analyzes in the forensic sub-disciplines of gunshot residue and fire debris. The market for chemists with forensic trace evidence expertise is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Trace Evidence Analysis staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$8,291		\$14,214	
		Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$40,833	\$0	\$70,000
		Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$0	\$0	\$875
Grand Total						\$410,644	\$625,794	\$704,665	\$1,074,580

INSTITUTE OF FORENSIC SCIENCES

Programs

Administration & Support Services

Crime Laboratory Services

Medical Examiner Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Forensic Anthropology	Provides consultation to the forensic pathologists in trauma or skeletal medicolegal cases, assists with the identification of human remains, and assists with scene investigation as needed.	3	\$447,531	\$33,644	\$481,175
Forensic Imaging	Provides forensic photographic documentation, and produces and maintains all forms of print and multimedia content.	6	\$656,063	\$35,809	\$691,872
Forensic Investigation	Conducts death investigations by receiving death notifications, establishing jurisdiction, identifying next-of-kin, responding to death scenes, collecting property and relevant evidence, and transporting decedents to the Medical Examiner's Office for examination.	57	\$4,245,854	\$450,759	\$4,696,612
Forensic Pathology	Determines the cause and manner of death, documents and preserves evidence relating to the decedent in cases of sudden and unexpected death, whether natural or unnatural, and provides a written report describing the postmortem examination and findings for each case	26	\$6,360,300	\$124,179	\$6,484,478
Histology Laboratory	Assists forensic pathologists by processing and preserving tissue specimens for diagnostic analysis.	4	\$302,027	\$122,429	\$424,456
Morgue Services	Assists forensic pathologists in performing examinations in the course of determining the cause and manner of death	18	\$1,421,753	\$443,772	\$1,865,525
Total		114	\$13,433,527	\$1,210,591	\$14,644,118

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Forensic Anthropology	How Much	Anthropology caseload	Number of cases requiring anthropology consultation	Monthly	35	56
	How Well	Anthropology case turnaround time	Number of days between anthropology exam and anthropology report completion	Monthly	30	17
Forensic Imaging	How Much	Number of photos	Number of photos taken for postmortem exams	Monthly	27000	31686
Forensic Investigation	How Much	Number of scenes	How many scenes need death investigation	Monthly	300	364
	How Well	Scene arrival time for all other death scenes	Time between death notification and scene arrival	Monthly	1.5	71
		Scene arrival time for motor vehicle crashes	Time between death notification and scene arrival; target is 60 minutes or less	Monthly	60	50
Forensic Pathology	How Much	Number of postmortem exams	How many autopsies are performed	Monthly	345	493
			How many external exams are performed	Monthly	60	66
	How Well	Autopsy report turnaround time	Number of days between autopsy completion and report completion	Monthly	90	74
Histology Laboratory	How Much	Number of slides	Number of histology slides completed	Monthly	2400	3423
	How Well	Slide completion turnaround time	Number of days between sample receipt and slide completion	Monthly	10	22
Medical Examiner Services	How Well	Turnaround Time Progress	Maintaining or decreasing the average Medical Examiner turnaround time	Annual	To Be Reviewed	To Be Reviewed
Morgue Services	How Well	Postmortem exam turnaround time	Number of hours between decedent arrival and postmortem exam completion	Monthly	90	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Forensic Anthropology	Merit Increase	The Forensic Anthropology Division provides consultation to Assistant Medical Examiners in trauma or skeletal medicolegal cases, assists with the identification of human remains, and assists with scene investigation of charred or skeletal remains. The market for forensic anthropologists is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Forensic Anthropology staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$18,263		\$31,310	
		Postdoctoral Fellow (previously grant funded)	The Forensic Anthropology Division provides consultation to Assistant Medical Examiners in trauma or skeletal medicolegal cases, assists with the identification of human remains, and assists with scene investigation of charred or skeletal remains. To become a qualified forensic anthropologist in a medical examiner setting, a post-doctoral anthropologist typically must train under the supervision of a seasoned forensic anthropologist for one or two years, similar to a forensic pathology fellow in the Forensic Pathology Division. In the past, the Institute has used grant funds to train anthropology fellows; however, those grant funds have diminished in recent years. A permanent PostDoc Fellow position is therefore being requested to be able to train a post-doctoral anthropologist in the forensic setting. Even though a permanent position, the expectation is that a Fellow will only remain at the Institute for 1-2 years, allowing the Institute to continue training forensic anthropologists for future full-time positions in the field.	Recurring	Maintain	\$53,544	\$0	\$92,809	\$0
		Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$0	\$0	\$2,480

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Forensic Imaging	Forensic Photographer	The Forensic Imaging Division provides forensic photographic documentation of death scenes and decedent examinations, and also produces print and multimedia content on behalf of the Institute. Photographers must be present to photograph all exams. Due to the increased caseload, another photographer is needed to ensure there is no delay in autopsy photographs begin taken, which slows down the process and increases the time it takes for an examination to conclude. For 2020, the Forensic Imaging Division took 312,337 exam photographs. For 2021 YTD, there are 265,883 photographs with a projected 354,511 for the year (a 14% increase).	Recurring	Maintain	\$50,279	\$0	\$87,150	\$0
		Merit Increase	The Forensic Imaging Division provides forensic photographic documentation of death scenes and decedent examinations, and also produces print and multimedia content on behalf of the Institute. The market for photographers with the skill to capture various scene and autopsy photos is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Forensic Imaging staff. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$16,365		\$28,055	
		Assistant Director	The Institute's Investigations Division is responsible for responding to death scenes and transporting decedents to the office for examination. The Division has 56 FTEs, with one serving as the Director. The Director is responsible for operational management, performance measure tracking, and handling personnel issues. With this many FTEs and requests to expand the Division, the Institute is requesting an Assistant Director (Manager IV) to assist the current Division Director with creating shift schedules, hiring, monitoring performance, maintaining performance tracking, and other administrative responsibilities.	Recurring	Maintain	\$67,384	\$0	\$116,798	\$0
	Forensic Investigation	Decedent Transporters (4x)	The Institute's Investigations Division is responsible for responding to death scenes and transporting decedents to the office for examination, based on statutory jurisdictional requirements. In 2020, transporters were responsible for responding to 3,674 scenes. In 2021, Transporters have responded to 3,184 scenes YTD, with a projected 4,245 scenes for the fiscal year (a 16% increase). Due to increased case volume over the last year and lack of appropriate staffing levels, Transporters have had to respond to scenes and lift / maneuver decedent bodies alone, which has led to staff working several extra hours each shift (which is already 10 hours long), rapid burnout and resignations, and injuries. The Institute is requesting 4 new decedent transporter positions (1 additional Transporter per shift) to assist with managing the increased caseload and allow Transporters to work in teams of 2 for scene response and decedent transport.	Recurring	Maintain	\$147,745	\$0	\$256,091	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Forensic Investigation	Merit Increase	The Investigations Division is responsible for responding to death scenes and transporting decedents to the office for medicolegal examination. The market for death investigation and transport staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Forensic Investigation staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$114,371		\$196,064	
		Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$75,833	\$0	\$130,000
	Forensic Pathology	Merit Increase	The Assistant Medical Examiners who primarily comprise the Forensic Pathology Division are statutorily mandated to determine cause and manner of death for all cases that fall under the Medical Examiner's jurisdiction, as per the Texas Code of Criminal Procedure, Article 49.25, Section 6. The market for medical examiners is highly competitive, with many vacancies across the state and country. Our specialized staff are highly employable at other offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Forensic Pathology staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$212,774		\$364,755	

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Forensic Pathology	Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$0	\$0	\$2,480
	Histology Laboratory	Histology Technicians (2x)	Histology Technicians assist Assistant Medical Examiners in determining cause of death by processing and preserving tissue specimens for diagnostic analysis. The Institute's Histology Division currently has three technicians who process over 32,000 tissue blocks per year. A 2011 study conducted by the National Society for Histotechnology established that the median productivity is approximately 6,400 blocks per FTE. The number of requests are too great for three technicians to manage and meet expected turnaround times. In 2020, the Histology Division processed 32,824 tissue blocks with 2 histology technicians, 16,412 blocks per person with a slide completion turnaround time of 12 days. For 2021 YTD, the Histology Division processed 27,655 tissue blocks with 3 histology technicians, 9,218 blocks per person with a slide completion turnaround time of 15 days on average. With cases increasing, it is estimated that at the end of the year the Histology Division will process 36,873 tissue blocks (a 12% increase over 2020), 12,291 blocks per person.	Recurring	Maintain	\$100,558	\$0	\$174,300	\$0
		Merit Increase	Histology Technicians assist forensic pathologists in determining cause of death by processing and preserving tissue specimens for diagnostic analysis. The market for histology staff is highly competitive, and the Institute has a difficult time competing for qualified people. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Histology Laboratory staff. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$7,041		\$12,070	

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Histology Laboratory	Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$26,833	\$0	\$46,000
	Morgue Services	Merit Increase	Morgue Technicians assist Assistant Medical Examiners during postmortem examinations, and also provide various other services within the morgue including taking x-rays of decedents, fingerprinting decedents, preserving clothing for evidence, retrieving and maintaining property, managing decedent inventory, notifying families of exam completion status, and releasing decedents to funeral homes. The market for staff who are capable and willing to work in a morgue is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Morgue Services staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$39,259		\$67,301	
	Morgue Assistants (3x)		Currently Morgue Technicians assist Assistant Medical Examiners during postmortem examinations, but also have many extra ancillary responsibilities, including taking x-rays of decedents, fingerprinting decedents, preserving clothing for evidence, retrieving and maintaining property, managing decedent inventory, notifying families of exam completion status, and releasing decedents to funeral homes. To assist the Morgue Technicians and more effectively manage the growing throughput in the morgue, the Institue is requesting 3 Morgue Assistants (a new entry-level position) to perform ancillary duties to free up the Morgue Technicians to focus on autopsy assistance. The addition of these new Morgue Assistants ensures decedent examinations are performed timely and leads to decedents being released to funeral homes sooner, as well as reducing the responsibilities currently attempted by Morgue Technicians.	Recurring	Maintain	\$110,809	\$0	\$192,068	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Morgue Services	Morgue Technician	Morgue Technicians assist Assistant Medical Examiners during postmortem examinations by providing technical assistance to pathologists during autopsies, eviscerating organs, and collecting toxicological specimens; they also clean and sterilize autopsy stations post-exam, manage decedent storage and disposition, notify families of exam completion status, and release decedents to funeral homes. The work performed by the Morgue Technicians leads to faster and more thorough examinations by allowing the forensic pathologists to focus on determining cause and manner of death for each decedent examined. As the decedent caseload continues to rise, the current staffing level in the Morgue Services Division has proven to be insufficient, leading to delays in autopsy completion and family notifications, as well as staff burnout. The 2020 caseload was 5,635. 2021 caseload YTD is 4,643 with an expected caseload of 6,191 for the year (a 10% increase).	Recurring	Maintain	\$42,264	\$0	\$73,258	\$0
		Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$118,417	\$0	\$203,000
Grand Total						\$980,656	\$221,083	\$1,692,029	\$383,960

INTERGOVERNMENTAL AND GLOBAL AFFAIRS

INTERGOVERNMENTAL & GLOBAL AFFAIRS

MISSION

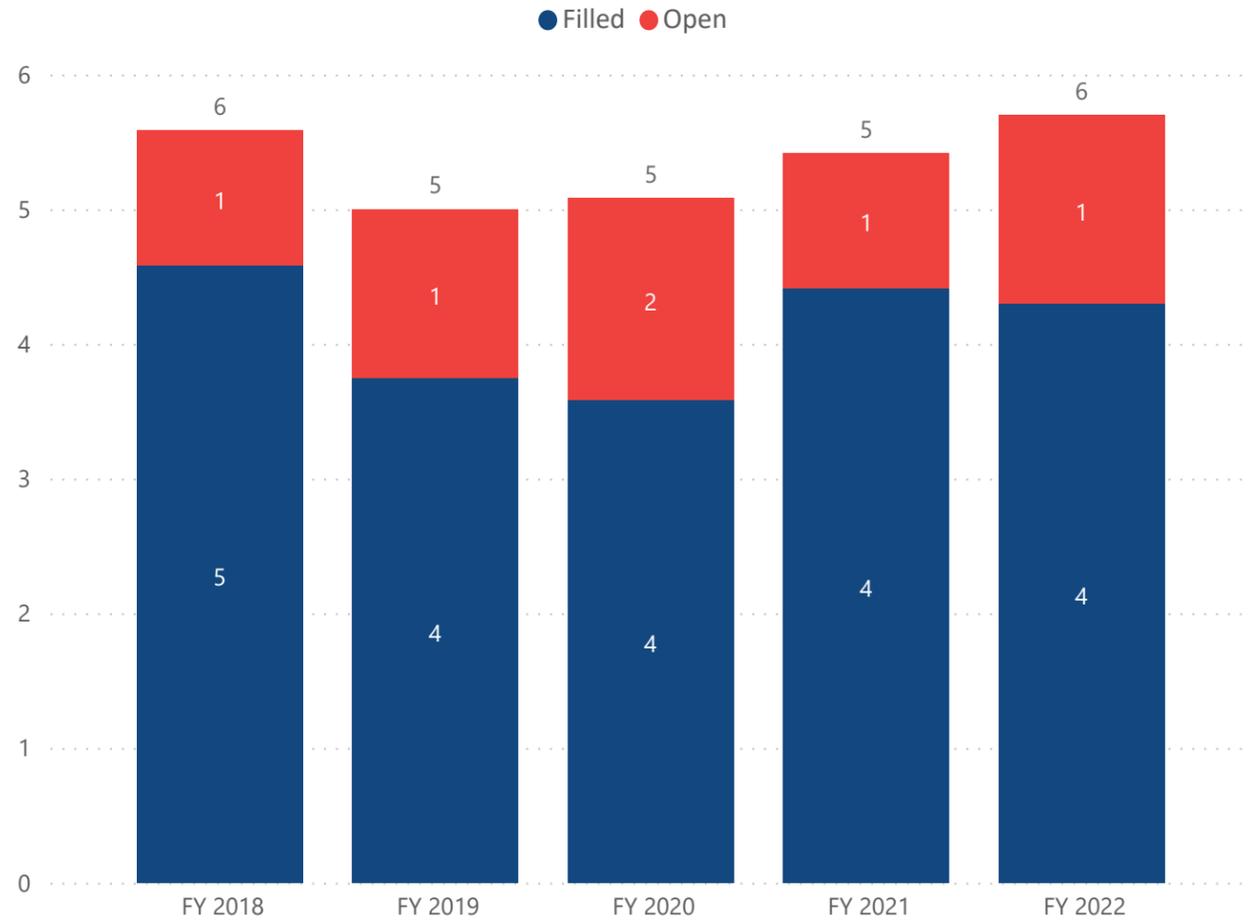
The Intergovernmental and Global Affairs Department works to further the County’s legislative, intergovernmental, and global affairs priorities, while exemplifying transparency, equity and inclusivity on behalf of Harris County. The Department supports the developing needs of Harris County departments and elected officials as the county builds a more dynamic, vibrant and resilient community.

OVERVIEW: PROGRAMS & SERVICES

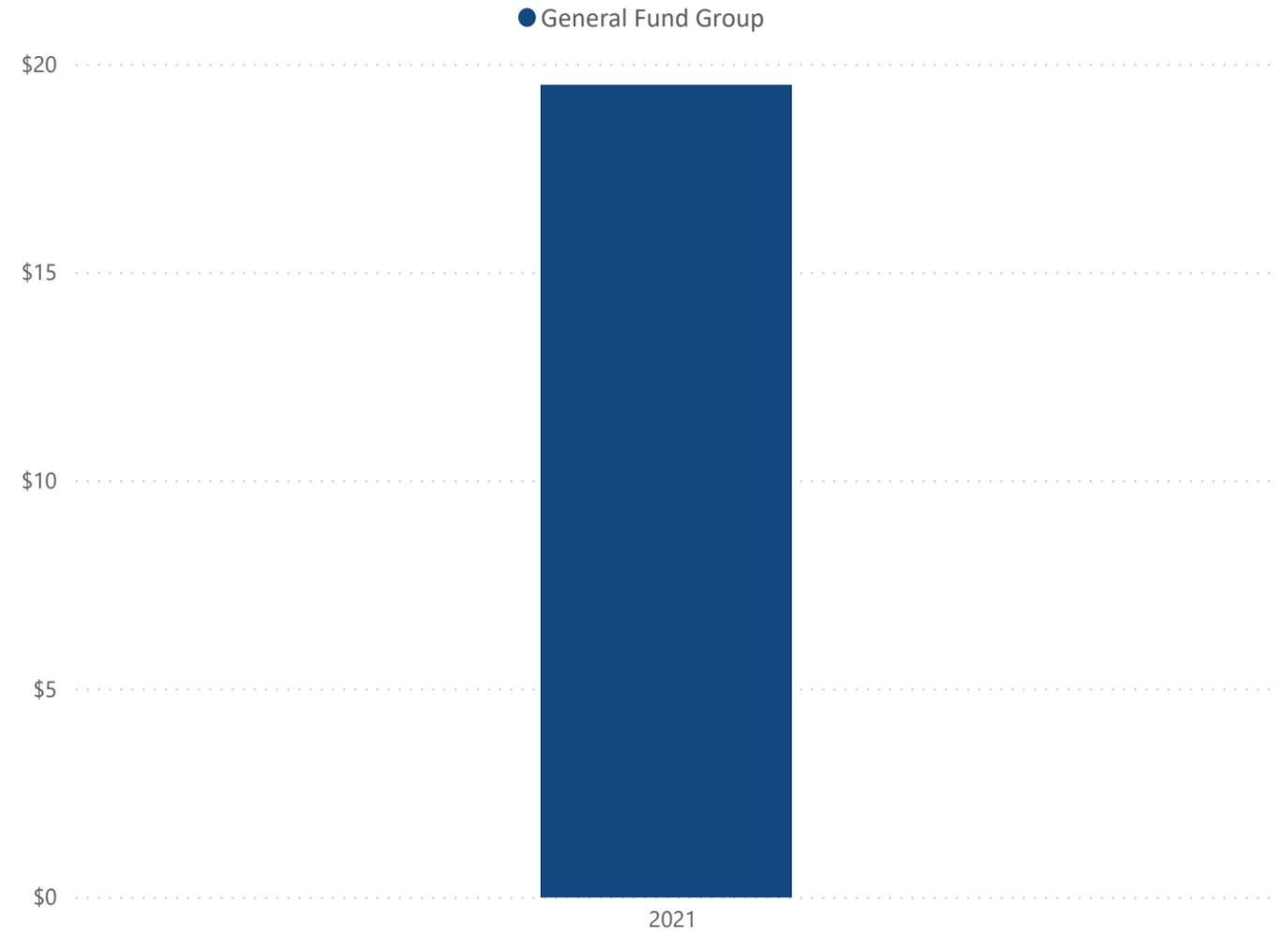
Program Name	Service Name
Legislative Agenda & Interagency Coordination	Legislative Agenda & Interagency Coordination

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

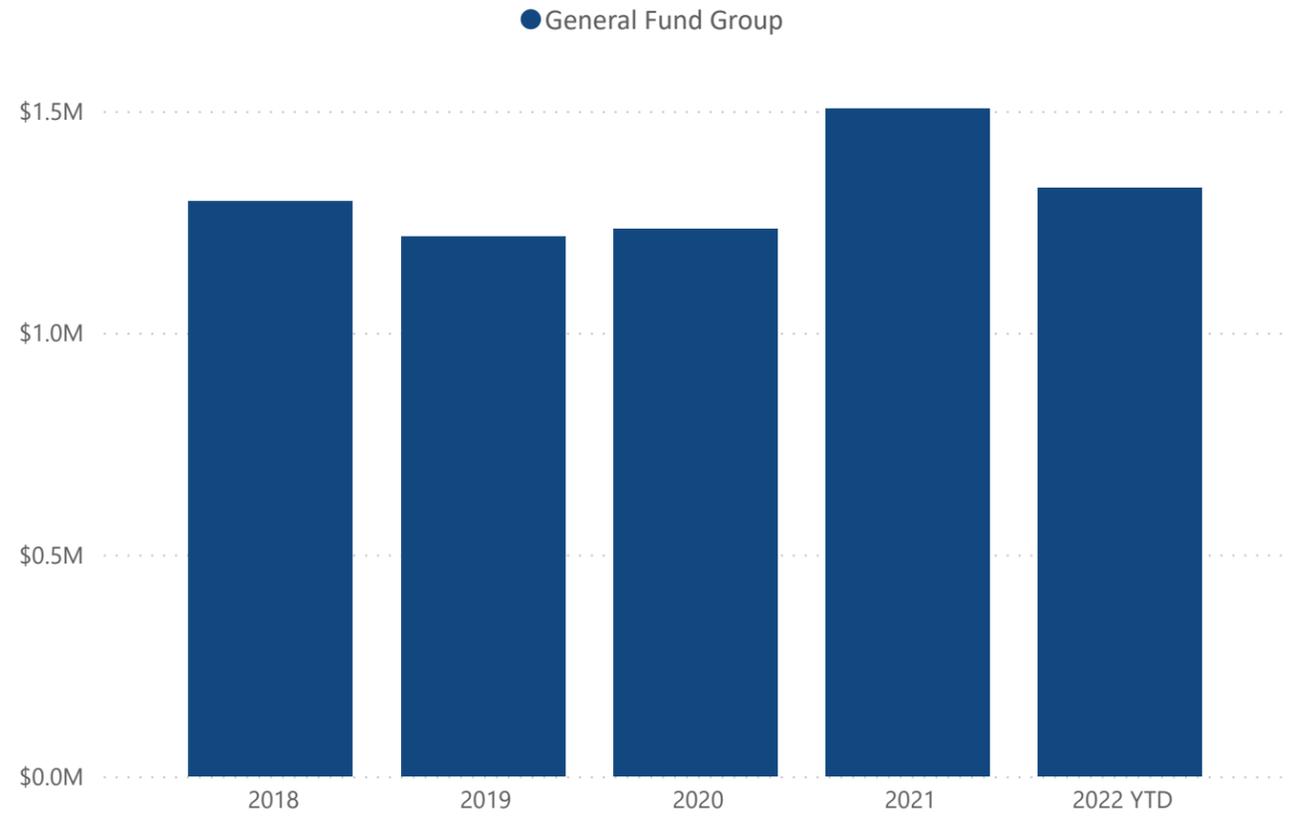


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.0M	\$0.0M	\$0.0M	\$0.0M	
Total	\$0.0M	\$0.0M	\$0.0M	\$0.0M	

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

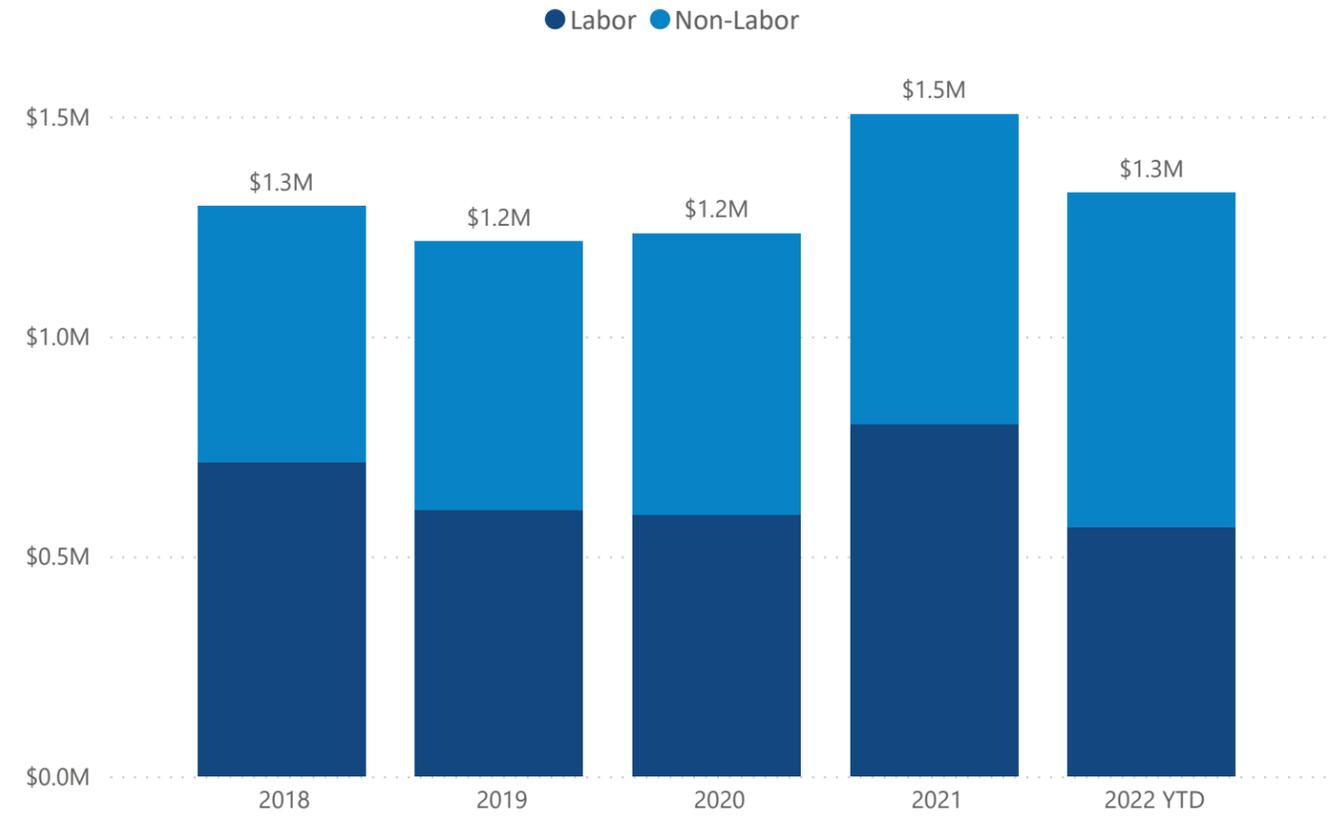
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.3M	\$1.2M	\$1.2M	\$1.5M	\$1.3M
Total	\$1.3M	\$1.2M	\$1.2M	\$1.5M	\$1.3M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$0.7M	\$0.6M	\$0.6M	\$0.8M	\$0.6M
Non-Labor	\$0.6M	\$0.6M	\$0.6M	\$0.7M	\$0.8M
Total	\$1.3M	\$1.2M	\$1.2M	\$1.5M	\$1.3M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	Engagement with Stakeholders	% of external and internal stakeholders and constituent requests addressed by IGA.	To Be Reviewed	Data Not Captured
		Manage External Government Relations	# of strategy sessions with external consultants	To Be Reviewed	Data Not Captured
How Well	Annual	Increase Transparency of Legislative Efforts	# reports, policy communication and policy updates	To Be Reviewed	Data Not Captured

INTERGOVERNMENTAL AND GLOBAL AFFAIRS

Programs

Legislative Agenda & Interagency Coordination

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Legislative Agenda & Interagency Coordination	Coordinates and execute the county's legislative activities.	6	\$972,544	\$530,130	\$1,502,674
Total		6	\$972,544	\$530,130	\$1,502,674

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Legislative Agenda & Interagency Coordination	Better Off	Leverage County Policy Resources and Collaboration	# of interns and engagements with higher education students and staff	Annual	To Be Reviewed	To Be Reviewed
	How Much	State Legislative Monitoring and Engagement	# of bills tracked during a Legislative Session per biennium	Annual	To Be Reviewed	To Be Reviewed
		Troubleshooting for Stakeholders	# of external and internal stakeholders and constituent requests managed by IGA	Annual	To Be Reviewed	Data Not Captured
		Witness Testimony	# of witness testimony that IGA prepared and coordinated	Annual	To Be Reviewed	To Be Reviewed
	How Well	Increased Transparency of Legislative Efforts	# reports, policy communication and policy updates.	Annual	To Be Reviewed	Data Not Captured
		Support County Global Outreach	# of global engagements secured by IGA	Annual	To Be Reviewed	Data Not Captured
		Support Harris County Delegation Members	% of delegation offices that IGA has collaborated with on policy	Annual	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Legislative Agenda & Interagency Coordination	Additional Legislative Liaisons	IGA is responsible for monitoring legislation at the state, global and federal level and serves as a point of contact for state and local officials as needed. IGA reports to all five members of Commissioners Court, each of whom has their own legislative priorities. Being the most populous county in the state and representing the needs of five members of Commissioners Court, each with populations larger than many counties, IGA requires specialized support from external experts on policy analysis and advocacy with State agencies and partners, in order to provide a comprehensive response to the multiple and diverse needs of the County.	Recurring	Expansion	\$0	\$100,000	\$0	\$1,000,000
		Contractor for Federal Infrastructure Strategy	Request: Contractor for Federal Infrastructure Strategy. Background: IGA is responsible for monitoring legislation at the state, global and federal level. Being the 3rd most populous county in the country, IGA requires specialized support from external experts in order to ccompete with other large counties for resources that respond to the needs of its residents. Infrastructure is a key priority for the County and directly impacts the lives and livelihoods of its residents. Because the County has been negatively impacted by inequity in funding formulas for flood infrastructure projects, which include reduction of flood risk, access to affordable housing, improved transportation infrastructure, and healthcare infrastructure, the County needs specialized external experts that can focus solely on preparing a strategy and advocacy that will bring in the resources needed to respond to these critical needs in the short to mid-term.	Recurring	Expansion	\$0	\$210,000	\$0	\$210,000
		Contractor for Federal Public Health Strategy	Request: Contractor for Federal Public Health Strategy. Background: IGA is responsible for monitoring legislation at the state, global and federal level. Being the 3rd most populous county in the country, IGA requires specialized support from external experts in order to ccompete with other large counties for resources that respond to the needs of its residents. Texas has the largest numer of unisured population in the country, an Texas has not adopted Medicaid expansion. Public Health direct allocations and equity focused funding formulas are a key priority for the County, as it directly impacts the lives and safety of its residents. Because the County has been negatively impacted by inequity in funding formulas and is not recieving direct allocations (as other large jurisdictions do), the County needs specialized external experts that can focus solely on preparing a strategy and advocacy that will bring in the resources needed to respond to these critical needs in the short to mid-term.	Recurring	Expansion	\$0	\$56,000	\$0	\$96,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Legislative Agenda & Interagency Coordination	Position Reclassification	Request: Reclassify IGA Specialist to a Senior IGA Specialist Position Background: IGA was restructured to expand its mandate to significantly increase its focus on federal advocacy on behalf of the County. Despite the mandate change, IGA's staffing remained the same. IGA staff must meet with legislators, travel to Austin and Washington DC, attend committee hearings, and facilitate expert testimony in person and remotely, among other tasks. IGA currently does not have the capacity to perform this at the same level for the federal and state side. Historically, IGA had little federal engagement; however, this shifted dramatically after Hurricane Harvey. Harvey served as a catalyst for increasing the Department's federal legislative activity, especially around securing appropriate recovery funding via a direct allocation for which the County did not have to compete with other Texas jurisdictions. This increased need has continued and exacerbated because of multiple and ongoing disasters. The need for constant and increased federal engagement directly responds to the need for direct allocations and statutory changes for funding formulas that impact emergency management, infrastructure needs, flood funding, and public health, among other needs. Reclassifying the junior position to a senior position, would give IGA three senior level specialists, one of which can focus entirely on federal issues, while the other two can focus on State and local issues.	Recurring	Merit Increase	\$90,477	\$0	\$156,827	\$0
Grand Total						\$90,477	\$366,000	\$156,827	\$1,306,000

JUSTICE ADMINISTRATION

JUSTICE ADMINISTRATION

MISSION

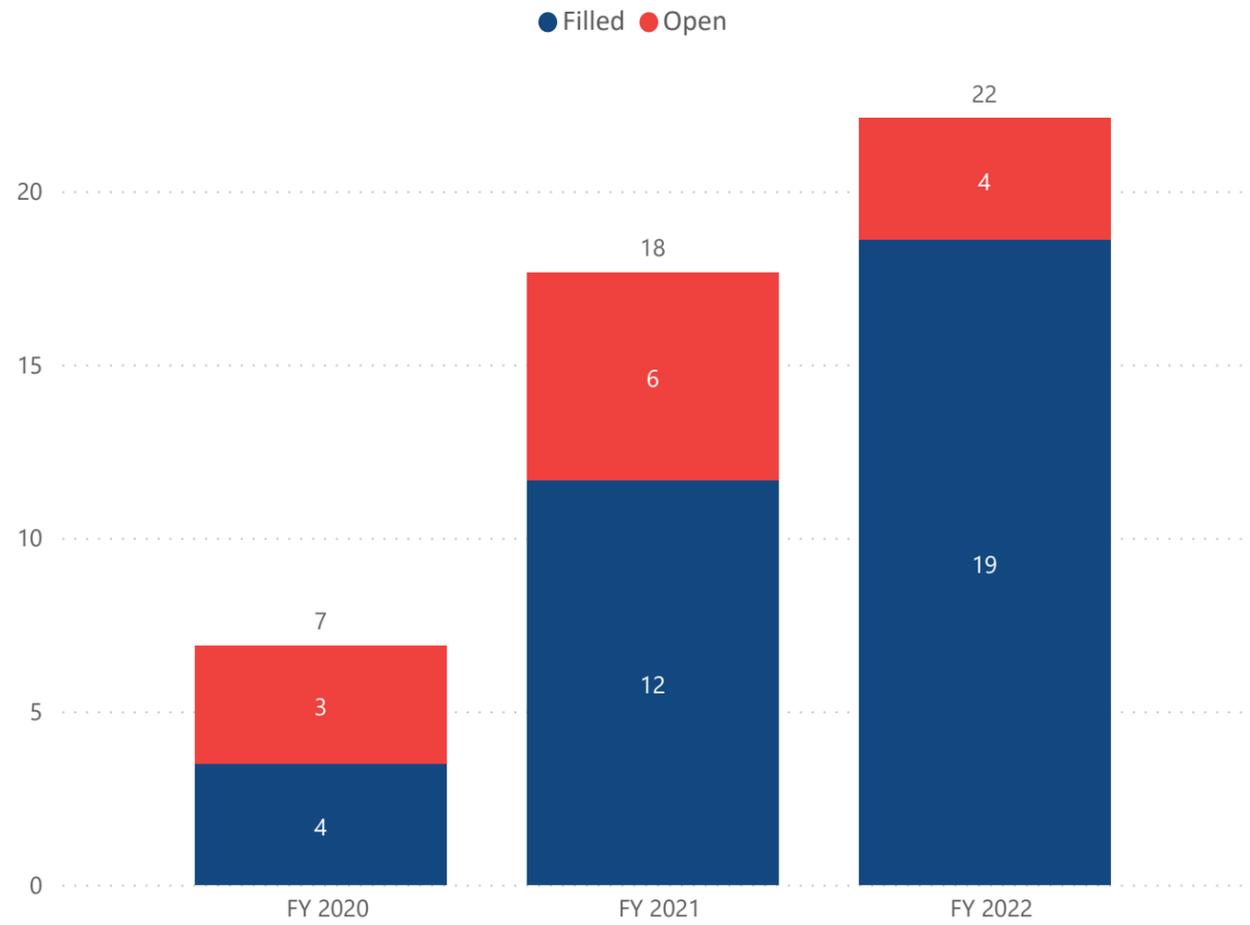
Bringing stakeholders together to facilitate meaningful improvements in the Harris County justice systems that ensure public safety, fairness, equity, efficiency, and accountability so that all Harris County residents can live in safe, healthy, and thriving communities.

OVERVIEW: PROGRAMS & SERVICES

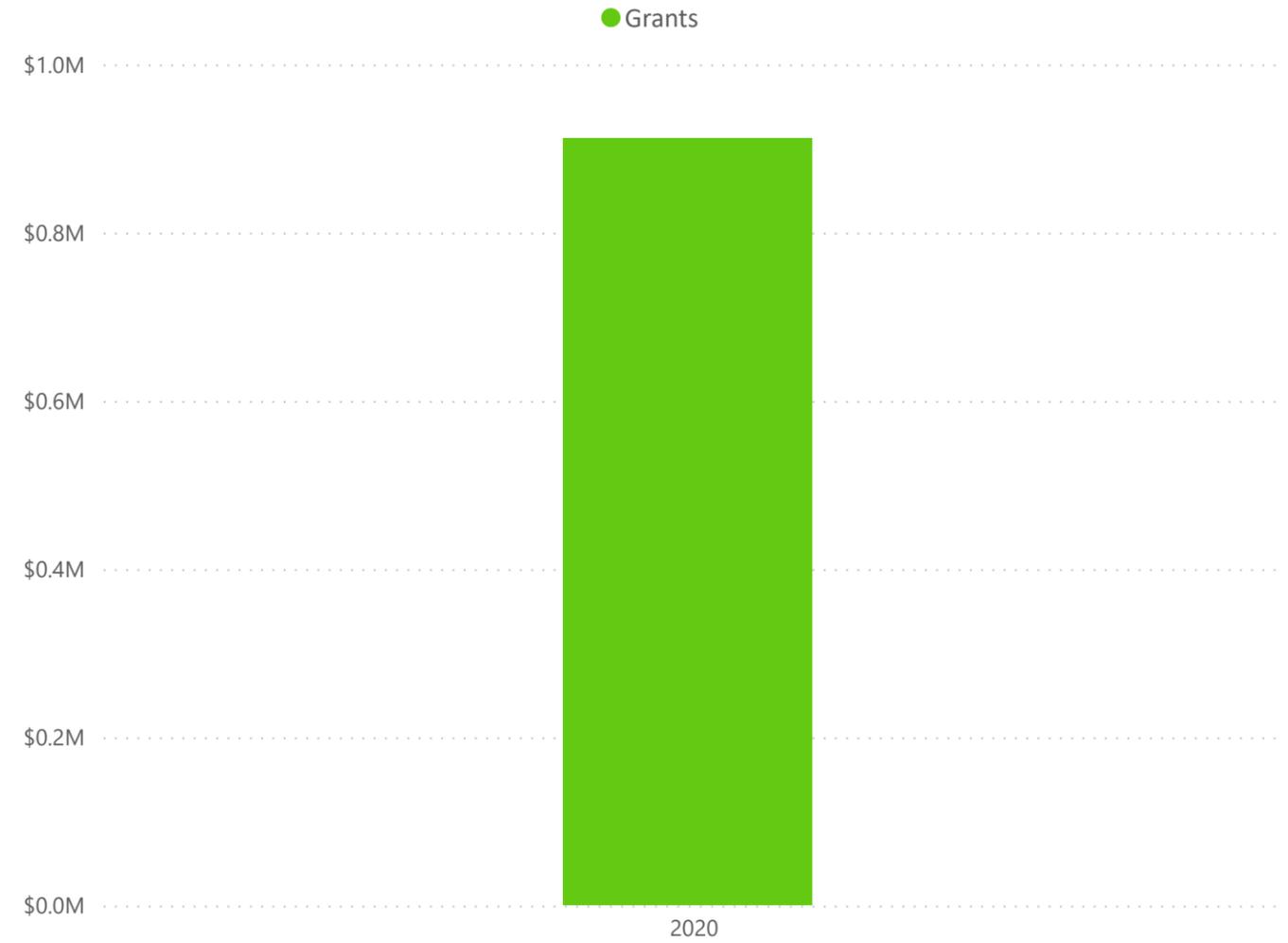
Program Name	Service Name
Administration and Support Services	Communications & Community Outreach
	Operational Support
Project Management, Research & Data Analytics	Data Management and Analytics
	Justice Programs Support and Special Projects
	Policy and Research

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



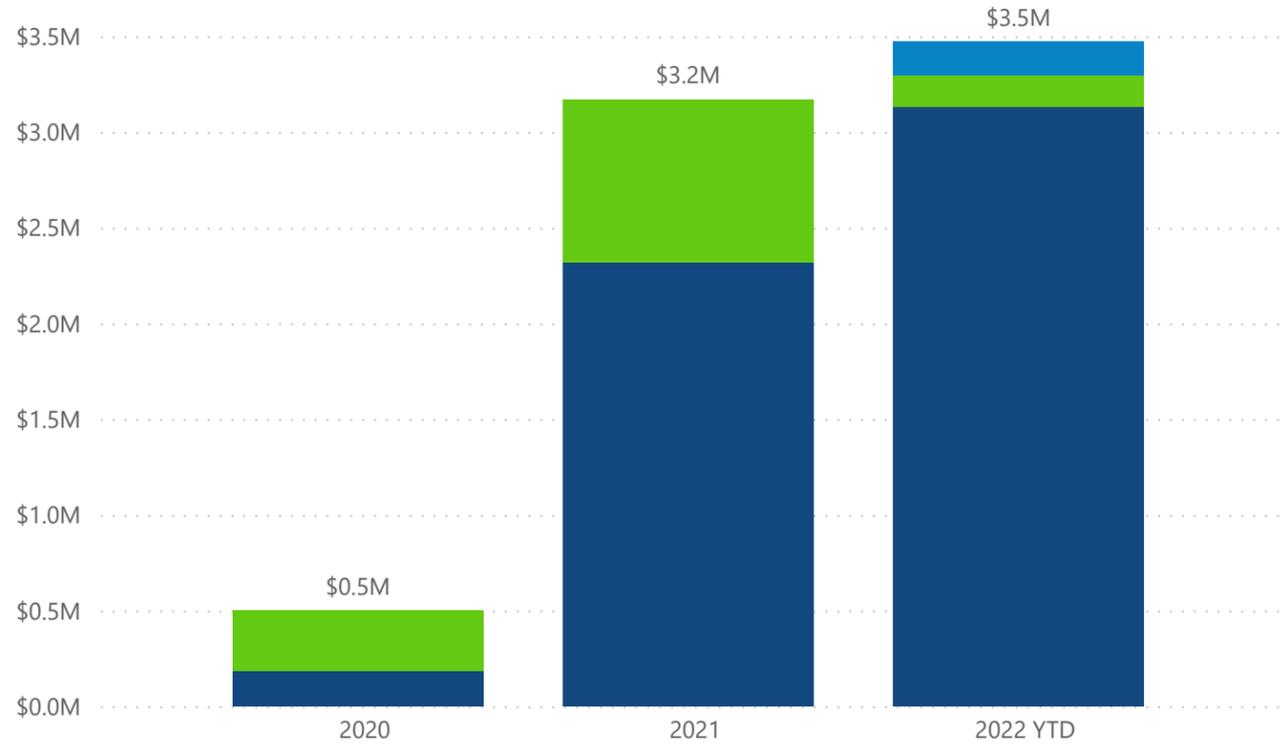
Fund Category	2018	2019	2020	2021	2022 YTD
Grants	\$0.0M	\$0.0M	\$0.9M		
Total	\$0.0M	\$0.0M	\$0.9M		

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

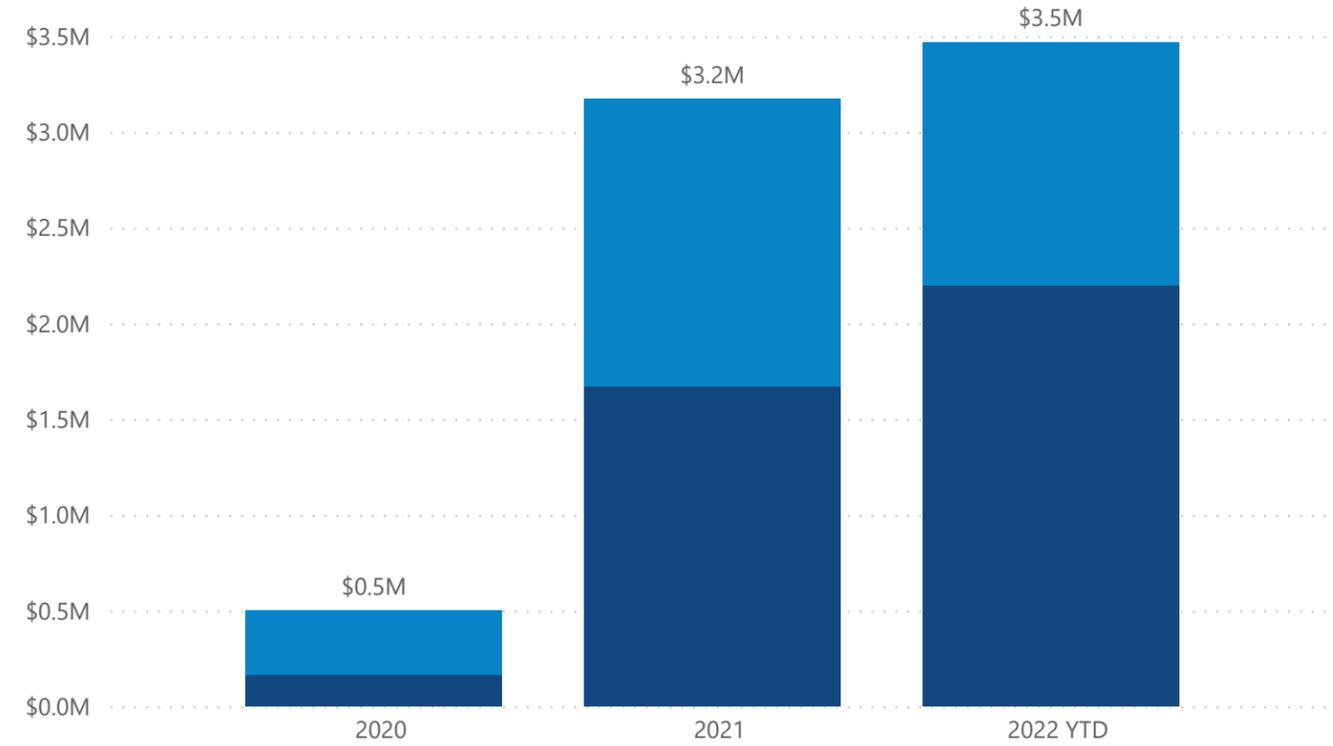
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.0M	\$0.0M	\$0.2M	\$2.3M	\$3.1M
Grants	\$0.0M	\$0.0M	\$0.3M	\$0.9M	\$0.2M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.2M
Total	\$0.0M	\$0.0M	\$0.5M	\$3.2M	\$3.5M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$0.0M	\$0.0M	\$0.2M	\$1.7M	\$2.2M
Non-Labor	\$0.0M	\$0.0M	\$0.3M	\$1.5M	\$1.3M
Total	\$0.0M	\$0.0M	\$0.5M	\$3.2M	\$3.5M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Quarterly	Backlog	Improving the effectiveness of policies, programs, services, and operations in the justice system	To Be Reviewed	Data Not Captured
		Jail population	Minimizing criminal justice system exposure and reliance on incarceration	To Be Reviewed	To Be Reviewed

JUSTICE ADMINISTRATION

Programs

Administration and Support Services

Project Management, Research & Data
Analytics

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Communications & Community Outreach	Serves as principal point of contact for news and media. Informs the public and county stakeholders of the department's collaborative partnerships, research findings, policy recommendations, events, programs, and publicly accessible data dashboards on policy-related topics. Conducts public engagement activities to inform community members about justice-related topics.	4	\$433,251	\$5,565	\$438,816
Operational Support	Provides support for Director and Deputy Directors. Manages the Department's Commissioners Court submissions and tracks activities and requests made by Court, or other county departments. Handles human resources and financial activities for the Department including budget management, account reconciliation, accounts payable, and grants management.	3	\$584,047	\$49,233	\$633,280
Total		7	\$1,017,298	\$54,798	\$1,072,096

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	How Well	Employee retention	Success in recruiting and retaining a talented and diverse workforce	Annual	To Be Reviewed	Data Not Captured
Communications & Community Outreach	How Much	Community Outreach	Public understanding of the criminal justice system	Quarterly	4	Data Not Captured
	How Well	CJCC standing committees	Insuring system impacted individual are part of CJCC decision making process to improve transparency and public trust	Annual	1	0
		Newsletter impact	Identification of most useful information included in newsletter	Biannual	0.4	Data Not Captured
		Newsletters subscriber interaction	Effectiveness of JAD communications engagement	Monthly	0.4	328
		REE attendance and involvement	Effectiveness of JAD planning and communications	Annual	0.6	Data Not Captured
		REE Committee effectiveness	Effectiveness CJCC's Racial Ethnic Equity Committee	Annual	3	Data Not Captured
		Video production outreach	Effectiveness and usefulness of informational and educational videos on youth and criminal justice topics	Quarterly	8	0
		Website engagement	Effectiveness and usefulness of website as an informational and educational platform	Monthly	485	Data Not Captured
Operational Support	How Well	Budget variance	Accuracy of JAD budgeting process	Annual	0.95	-0.24

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce racial and economic bias within the criminal justice system	Communications & Community Outreach	Bail Reform - Communications Outreach & Education Specialist	This request is for a one-time expense (19 months) of \$112K to hire a part-time contract Communications Outreach and Education Specialist focused on bail reform. There has been a great deal of information and differing interpretations regarding bail reform in Harris County. The contractor will be an expert on bail reform and the bond system. The role will be responsible for writing content and interacting with various community organization, individuals and media to educate the public on bail reform laws and best practices. We have 3 requests for contract Communications Outreach and Education Specialists which when combined would be the equivalent of just over one full-time position, however, by breaking it up into part-time positions we believe it is more cost efficient and better return on investment by having targeted expertise instead of one person with general expertise. It also provides additional budget flexibility.	One-time	Expansion	\$0	\$41,850	\$0	\$70,200
		Community Outreach - Communications Outreach and Education Specialist	This request is for a one-time expense (19 months) of \$93K to hire a part-time contract Communications Outreach and Education Specialist focused on civic clubs, advocates, community partners and religious organizations. Most people aren't accepting of change unless they are a part of the process. By proactively engaging with the community we build long-lasting, positive relationships, as well as building consensus and support for new ideas and programs. The role will build relationships with organizations and conduct educational outreach sessions on JAD projects. We have 3 requests for contract Communications Outreach and Education Specialists which when combined would be the equivalent of just over one full-time position, however, by breaking it up into part-time positions we believe it is more cost efficient and better return on investment by having targeted expertise instead of one person with general expertise. It also provides additional budget flexibility.	One-time	Expansion	\$0	\$34,875	\$0	\$58,500
		Community Leadership Outreach - Communications Outreach and Education Specialist	This request is for a one-time expense (19 months) of \$93K to hire a part-time contract Communications Outreach and Education Specialist focused on high level contacts (senators, legislators, etc.) and organizational leaders. The contractor will build relationships with these leader, conduct educational outreach sessions on JAD projects and seek out specific strategies. We have 3 requests for contract Communications Outreach and Education Specialists which when combined would be the equivalent of just over one full-time position, however, by breaking it up into part-time positions we believe it is more cost efficient and better return on investment by having targeted expertise instead of one person with general expertise. It also provides additional budget flexibility.	One-time	Expansion	\$0	\$34,875	\$0	\$58,500
		Content Writer	This request is for a one-time expense (19) months of \$100K to hire a part-time contract Content Writer. Consistent, engaging, and high-quality content impacts an audience more than any other technique. When done correctly, it can generate a positive experience for the audience, and encourage them to return to your organization. The Content Writer would collaborate with the JAD Policy team to summarize and synthesize their research into friendly, digestible, written content for publication to partners, stakeholders, media and the community.	One-time	Expansion	\$0	\$37,200	\$0	\$62,400

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce racial and economic bias within the criminal justice system	Communications & Community Outreach	PR Software	This request is for a recurring expense of \$8K for Public Relations (PR) software to increase productivity and improve outreach campaigns. PR software comprises solution-based procedures that help with a successful media/communications outreach campaign. The main impacts of the software tool are to ease communication, time tracking, project review, and content distribution between the communications team, media, county partners and department. This software includes press release building, social publishing and analytics, media monitoring (online, print, podcast, and broadcast), media database locally, regionally, nationally, and internationally. The software will give the team the ability to consolidate the entire contact database into one system, allowing access and management to all their media contacts, client notes, pitches, and campaigns in one place. Because the lifecycle of media communication is tracked in one system, this software can help the team to better understand who covers what beat and which stories are right for which reporter. PR software can also help in deciphering media trends in reporting and campaign models that result in smarter budget allocation, stronger campaigns built with more information based on data-driven insight.	Recurring	Expansion	\$0	\$8,000	\$0	\$8,000
		Social Media Specialist	This request is for a one-time expense (19 months) of \$87K to hire a part-time contract Social Media Specialist. Social media tools are increasingly being used to engage the public in crime prevention and criminal justice activities and are likely to be even more predominant in the future. Agencies around the world have joined the dialogue, using social media platforms to strengthen relationships with communities. The Social Media Specialist would be responsible for creating daily content, executing social media campaigns, monitoring and participating in online conversations to shape stakeholders engagement and build visibility, and reporting any potential threats.	One-time	Expansion	\$0	\$32,550	\$0	\$54,600
		Videographer/Editor	This request is for a one-time expense (19 months) of \$149K to hire a part-time contract Videographer/Editor. Videos are a powerful tool in delivering content that improves the watchers experience, understanding, and retention. They can be accessed anywhere, anytime, and on any device, allowing for a larger audience by not limiting viewers to a specific date, time or location. The Videographer/Editor would be responsible for developing script concepts and content, recording, transcribing and editing to produce video and audio content.	One-time	Expansion	\$0	\$55,800	\$0	\$93,600
Grand Total						\$0	\$245,150	\$0	\$405,800

JUSTICE ADMINISTRATION

Programs

Administration and Support Services

**Project Management, Research & Data
Analytics**

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Data Management and Analytics	Provides for the collection and analysis of criminal justice data to 1) inform and support county policy decisions and/or recommendations, 2) inform JAD research reports and memos, and 3) fulfill requests by Commissioner Court members, County Departments, criminal justice stakeholders, and outside partners.	5	\$690,832	\$49,417	\$740,249
Justice Programs Support and Special Projects	Supports the execution of justice-related projects from inception to completion. Researches best practices, does project planning, coordinates resources, builds and maintains relationships with stakeholders, estimates costs, identifies and remediates project risks, monitors progress, and reports the status of projects.	3	\$388,203	\$655,939	\$1,044,141
Policy and Research	Conducts independent research grounded in racial, social, and economic equity principles through quantitative and qualitative data collection and analysis. Analyzes trends and impact of public policies already in place and provides policy recommendations to court members, other county departments, and criminal and juvenile justice stakeholders.	6	\$813,792	\$6,607	\$820,399
Total		14	\$1,892,827	\$711,963	\$2,604,790

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Data Management and Analytics	Better Off	Criminal justice relative rate index	Progress made towards transparency of the legal process	Annual	0.25	0
	How Well	CJCC data points	Progress made towards transparency of racial and ethnic disparities in the criminal justice system	Annual	0.1	0
		Dashboard interactions	Responsiveness of data analysis and dashboard creation requests	Annual	1	0
			Usefulness and timeliness of the JAD dashboards	Monthly	2200	Data Not Captured
Justice Programs Support and Special Projects	How Well	CJCC attendance	Effectiveness of JAD planning and communications	Annual	0.75	0.57
		ODonnell compliance	ODonnell consent decree community meetings	Annual	0.1	Data Not Captured
			Progress made in complying with the ODonnell consent decree	Biannual	0.15	0.0825
Policy and Research	How Much	Additional reports	JAD's ability to proactively produce independent research materials and policy recommendations	Annual	4	0
	How Well	Commissioners Court requests	JAD's ability to produce independent research materials and policy recommendations requested by Commissioners Court	Annual	85%	100%
Project Management, Research & Data Analytics	How Well	CJCC evaluation	Identify community gaps and needs that the CJCC can then utilize to organize their agenda	Biannual	0.45	Data Not Captured
		Recommendations implemented	Impact of JAD policy recommendations	Annual	9	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Data Management and Analytics	Data Cleaning	This request is for a one-time expense (7 months) of \$50K to work with the Texas Performance Lab to develop a reliable bail dataset from 2015 through 2021. At the request of the CJO, this budget request is to contract with a vendor to construct a reliable dataset utilizing cutting-edge scientific and analytical methods so that JAD can answer stakeholder questions on the effects of Harris County bail policy. To date, there have been disagreements amongst the stakeholders related to the data and statistics derived from it as there are large amounts of data that need to be linked, cleaned, and processed. The goal is for JAD to have a firm grounding in the baseline data from 2015 through 2021 to contextualize new trend data going forward. This will allow the office to be proactive with internal research questions, improve responses to questions from different parts of the system on intra and inter-county comparisons, create a big picture understanding of Harris County trends, allow for further research of specialized populations and/or offenses of interest, and assist county policy makers in understanding the factors that impact outcomes.	One-time	Expansion	\$0	\$49,952	\$0	\$0
Reduce racial and economic bias within the criminal justice system	Justice Programs Support and Special Projects	Annual Training - Local Rule 9 Implementation	This request is for a recurring expense of \$75K to provide annual training to those who's work is necessary to implement Local Rule 9 in order to conform with the ODonnell consent decree. The ODonnell consent decree requires, '...both an initial training course and an annual refresher training course that the CCCL Judges and Defendants' agents and employees whose work is necessary to implement Local Rule 9 will be required to complete.' (Paragraph 75)	Recurring	Maintain	\$0	\$75,000	\$0	\$75,000
		Juvenile Reentry Pilot	This request is for a one time expense of \$50K to pilot a juvenile reentry program to reduce juvenile recidivism. An identified issue to decreasing recidivism among justice involved youth is school reentry. When youth are released from detention or other institutional settings there is a delay or denial in school enrollment. JAD and JPD are proposing a reentry pilot project with community based organizations (CBO) to create policies and provide support to families to ensure smooth transition from institution to school. For the pilot, JPD will dedicate one full time staff person who will be co-located at a CBO and work with a Community Based Specialist to facilitate school enrollment and support. In addition the Community Based Specialist will assist in provision of wrap services for up to six months post discharge. This request is to contract with a CBO for the services of a Community Based Specialist.	One-time	Expansion	\$0	\$18,600	\$0	\$31,200
		ODonnell Decree - Independent Monitor	This request is for recurring funds of \$203K to continue with an independent monitor to assess and report on whether the requirements of the ODonnell consent decree have been implemented. Paragraph 95 of the ODonnell consent decree requires, 'The Parties will jointly select an independent monitor ('Monitor') who will assess and report on whether the requirements of this Consent Decree have been implemented.' The monitors have been chosen and we are currently in year 2 of a 7 year agreement for services.	Recurring	Maintain	\$0	\$75,000	\$0	\$203,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce racial and economic bias within the criminal justice system	Justice Programs Support and Special Projects	One-time Funds for	This request is for a one-time expense (19 months) of \$299K to continue funding a study on the primary causes of nonappearance in the CCL to conform with the ODonnell consent decree. The ODonnell consent decree requires the County to, '...engage one or more researchers to: (1) study the primary causes of nonappearance in the CCCL; and (2) based on the results of the study, recommend cost-effective policy solutions and programmatic interventions to mitigate the causes of nonappearances.' (Paragraph 52) Harris County entered into a contract with ideas42 in April for \$465K, which was approved in the current JAD FY2021-2022 budget, to provide the prescribed study and recommendations. The project began in May with an 18 month timeline which means the full \$465K will not be expended in the current fiscal year.	One-time	Maintain	\$0	\$299,170	\$0	\$60,945
		Nonappearance Mitigation	This request is for a one-time expense (7 months) of \$250K to mitigate the causes of nonappearance in the County in order to conform with the ODonnell consent decree. The ODonnell consent decree requires the County to, '...allocate \$250,000 annually, beginning in Fiscal Year 2020-21, toward assisting and supporting indigent misdemeanor arrestees in making court appearances.' The required funding was approved for FY 2021-22, however, the funds have not been spent. An RFP for services related to non-appearance mitigation did not yield any bidders. We are currently working with ODonnell monitors for approval to continue and scale the General Order Bond (GOB) pilot program lead by the Harris Center and supported by staff from Pretrial Services and the Harris County Sheriff's Office. The mission of the program is to identify, engage and link individuals that are bonding out of the jail via GOB but are still in need of mental health services and other community resources to include homelessness. These funds would be used to continue the program and add efforts to provide support to further mitigate nonappearance by defendants.	One-time	Maintain	\$0	\$250,000	\$0	\$0
		Recurring Funds for Nonappearance Mitigation	This request is for \$600K in recurring funds to mitigate the causes of nonappearance in the County in order to conform with the ODonnell consent decree. The ODonnell consent decree requires the County to, '...engage one or more researchers to: (1) study the primary causes of nonappearance in the CCCL; and (2) based on the results of the study, recommend cost-effective policy solutions and programmatic interventions to mitigate the causes of nonappearances.' (Paragraph 52) The required study is scheduled to be complete in December, 2021. Furthermore, the consent decree requires, 'After the study concludes, the County must allocate at least \$850,000 per year, absent demonstrating good cause to the Monitor for allocating a lesser amount, for each of the first seven (7) years following the conclusion of the study, toward mitigating the causes of nonappearance in the County...' (Paragraph 54)	Recurring	Maintain	\$0	\$350,000	\$0	\$600,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce racial and economic bias within the criminal justice system	Policy and Research	Move Grant-Funded Position to GF	This request is to move a Youth Justice Policy Analyst position from the Forfeited Asset Fund (2091) to the General Fund (1000) at a recurring cost of \$146K. The position was originally created and filled in June 2020 as a part of a grant from the Laura and John Arnold Foundation to support a six-month, full-time staff position to provide technical assistance to formulate practical steps toward re-envisioning justice for young people in Harris County by designing a community-based continuum of care that reduces referrals into the youth justice system. That position was responsible for the work behind the Youth Justice Community Reinvestment Fund, which was approved for funding in the FY2021-22 fiscal year. When the grant funding expired during the FY2020-21 fiscal year, the position was moved to the general fund for the remainder of the fiscal year with no additional funding requested/required. The position and funding were requested in General Fund for FY2021-22. Both were approved; however, the funding was approved from the Forfeited Asset Fund rather than the General Fund. As the Forfeited Asset Fund is limited, the request again this year is to fund the position permanently from the General Fund.	Recurring	Maintain	\$90,247	\$0	\$146,651	\$0
		Study - Non-criminal Justice Alternatives to Punitive Practices	This request is for a one-time expense (19 months) of \$225 for a Non-criminal Justice Alternatives to Punitive Practices study requested by Commissioners Court. On June 9, 2020, Commissioners Court approved, 'The Justice Administration Department (JAD) shall, in conjunction with the Commissioners Court Analyst's Office (CCAO), (i) identify best practices and make recommendations for effective alternatives to punitive criminal justice responses to address poverty, homelessness, public and mental health, substance of use, and violence prevention, (ii) identify best practices and make recommendations proven to reduce criminal justice system involvement, improve community health, and reduce racial disparities in our justice system, (iii) analyze the short and long-term cost effectiveness of current criminal justice approaches to community safety and wellness, compared to potential non-criminal justice intervention alternatives, (iv) make recommendations concerning the continued investment in or reallocation of resources from existing criminal justice system strategies and the investment in or allocation of resources to non-criminal justice system programs and structures that further these goals.'	One-time	Maintain	\$0	\$224,999	\$0	\$200,000
Grand Total						\$90,247	\$1,342,721	\$146,651	\$1,170,145

JUSTICE OF THE PEACE, 1-1

MISSION

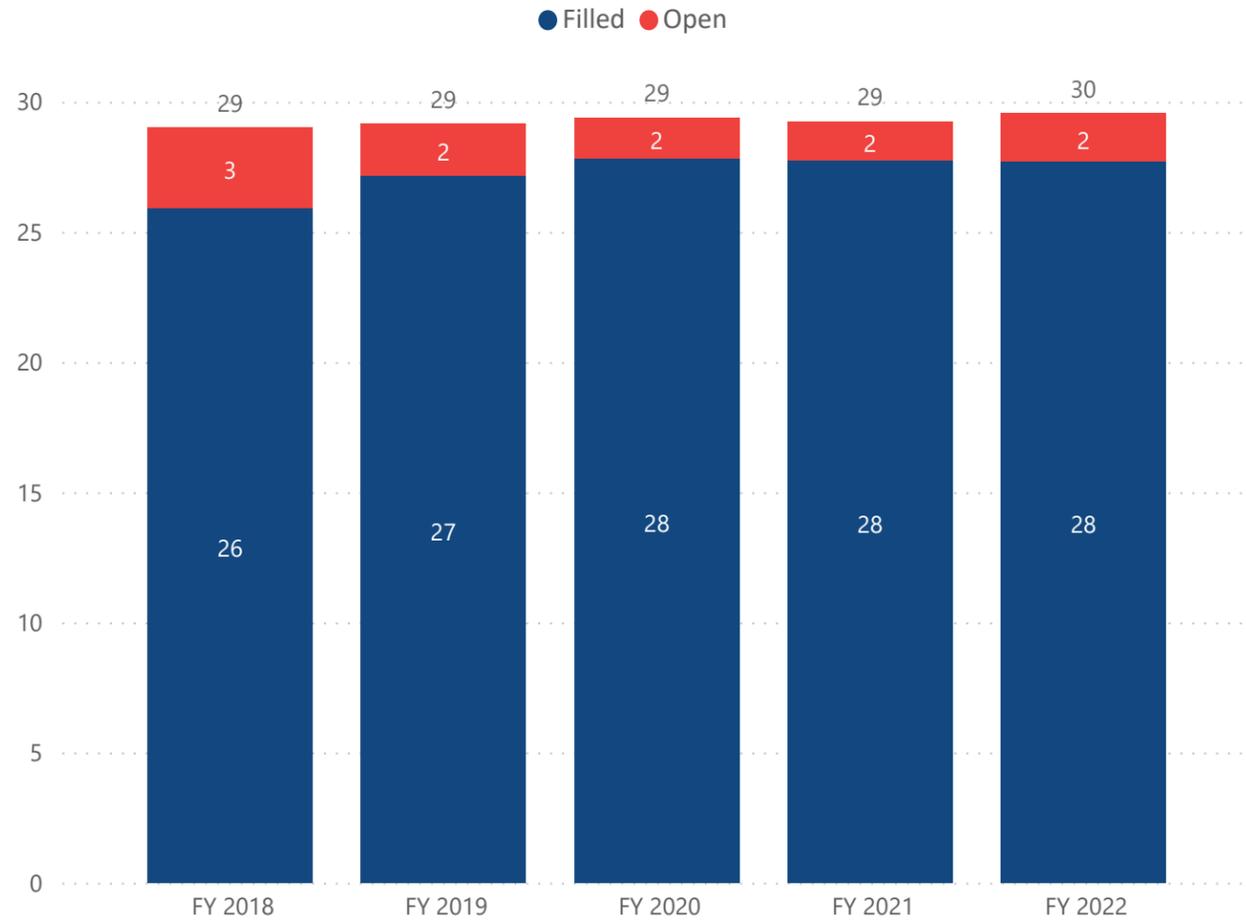
The purpose of the Justice Court is to do justice. Thus, the Court strives to provide a forum for the expeditious resolution of civil and criminal matters before the Court, all while ensuring fair notice and meaningful opportunities to be heard. While handling a large volume of cases covering a wide range of topics, and often dealing with unrepresented litigants, the Court conducts proceedings without unnecessary expense or undue formalism, yet still requires the appropriate dignity and adherence to statutory and rule based procedures. As the part of the Texas justice system to which the majority of citizens have access, the Justice Court strives to enhance public trust and confidence in the justice system and serve the people of Harris County by dispensing efficient, informative, and accessible administration of justice and by treating all persons who participate in the judicial process with fairness and respect.

OVERVIEW: PROGRAMS & SERVICES

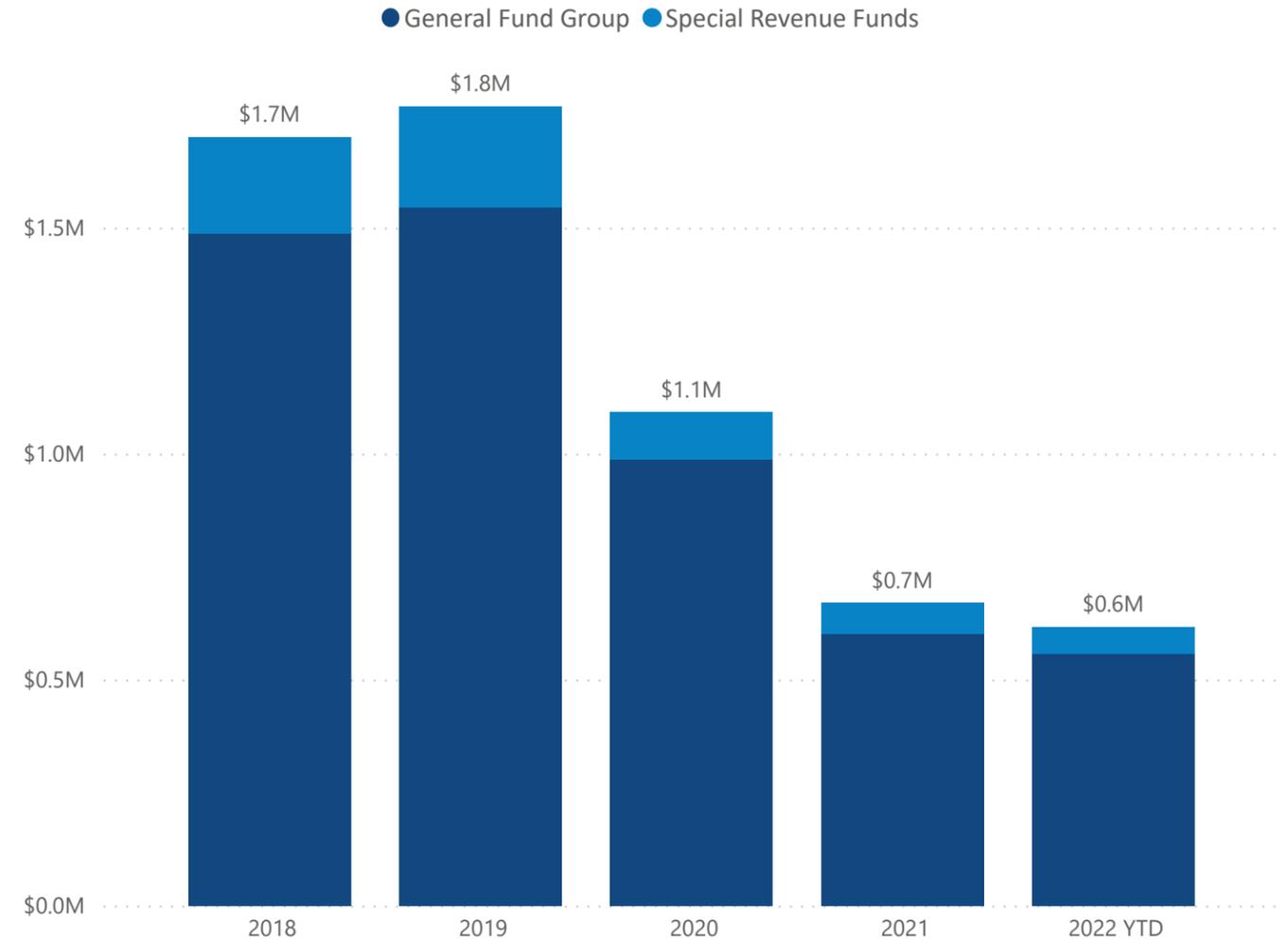
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

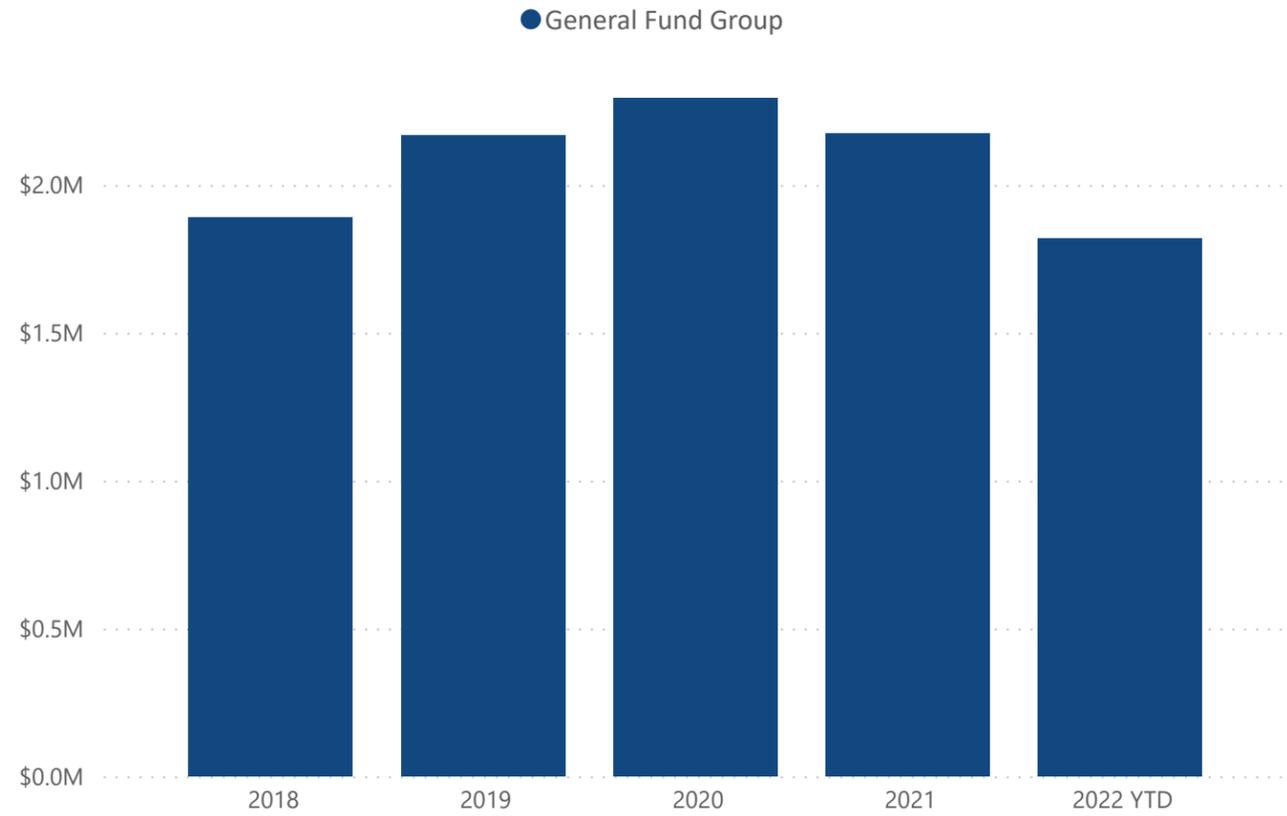


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.5M	\$1.5M	\$1.0M	\$0.6M	\$0.6M
Special Revenue Funds	\$0.2M	\$0.2M	\$0.1M	\$0.1M	\$0.1M
Total	\$1.7M	\$1.8M	\$1.1M	\$0.7M	\$0.6M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

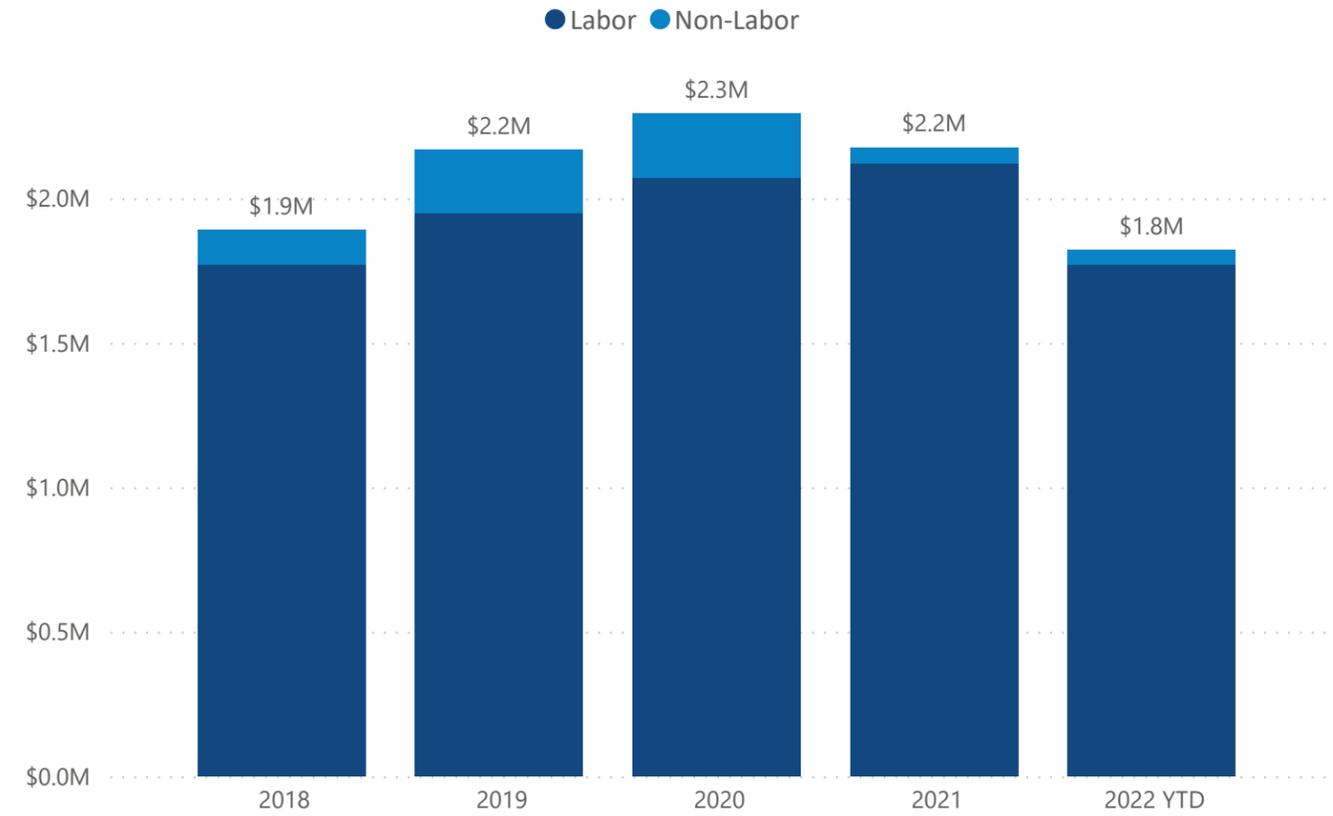
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.9M	\$2.2M	\$2.3M	\$2.2M	\$1.8M
Total	\$1.9M	\$2.2M	\$2.3M	\$2.2M	\$1.8M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$1.8M	\$1.9M	\$2.1M	\$2.1M	\$1.8M
Non-Labor	\$0.1M	\$0.2M	\$0.2M	\$0.1M	\$0.1M
Total	\$1.9M	\$2.2M	\$2.3M	\$2.2M	\$1.8M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	10000	1880
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	To Be Reviewed	To Be Reviewed
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	0.5	96,320 (3.1937% Increase)
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	28 FTE	Data Not Captured

JUSTICE OF THE PEACE, 1-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	4	\$372,346	\$23,770	\$396,116
Total		4	\$372,346	\$23,770	\$396,116

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	30 days	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	1 day	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	100%	100%
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	100%	100%

JUSTICE OF THE PEACE, 1-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.	9	\$688,607	\$43,689	\$732,296
Total		9	\$688,607	\$43,689	\$732,296

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	0.5	0.34	
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	10000	363	
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	50	0
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	3000	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 1-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truency, and class C misdemeanors.	17	\$1,170,674	\$95,474	\$1,266,148
Total		17	\$1,170,674	\$95,474	\$1,266,148

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	0.25	91 (6.24%)
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	40000	1031
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	To Be Reviewed
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	20000
Cases Disposed/Clearance Rate		Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 1-2

JUSTICE OF THE PEACE, 1-2

MISSION

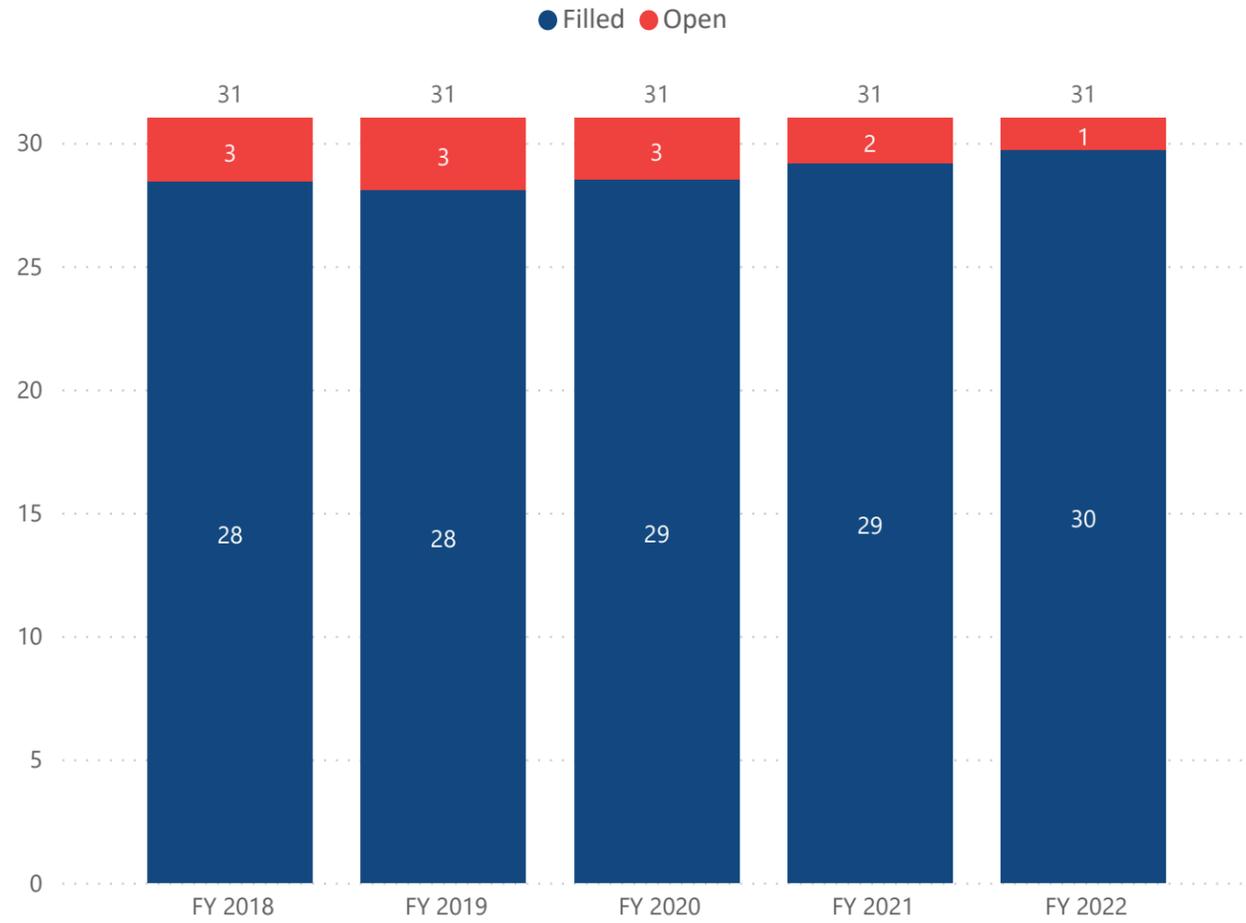
The purpose of the Justice Court is to do justice. Thus, the Court strives to provide a forum for the expeditious resolution of civil and criminal matters before the Court, all while ensuring fair notice and meaningful opportunities to be heard. While handling a large volume of cases covering a wide range of topics, and often dealing with unrepresented litigants, the Court conducts proceedings without unnecessary expense or undue formalism, yet still requires the appropriate dignity and adherence to statutory and rule based procedures. As the part of the Texas justice system to which the majority of citizens have access, the Justice Court strives to enhance public trust and confidence in the justice system and serve the people of Harris County by dispensing efficient, informative, and accessible administration of justice and by treating all persons who participate in the judicial process with fairness and respect.

OVERVIEW: PROGRAMS & SERVICES

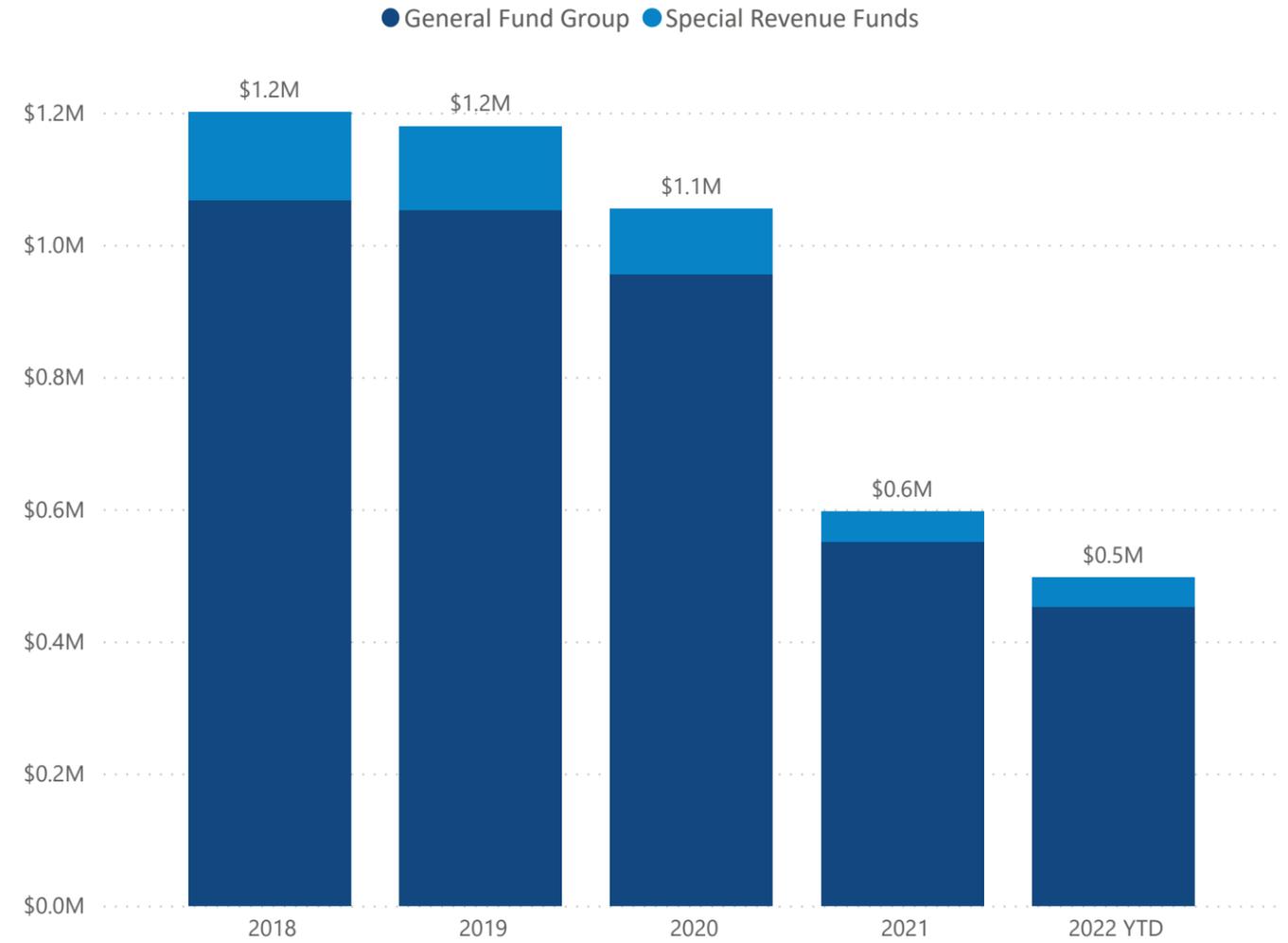
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

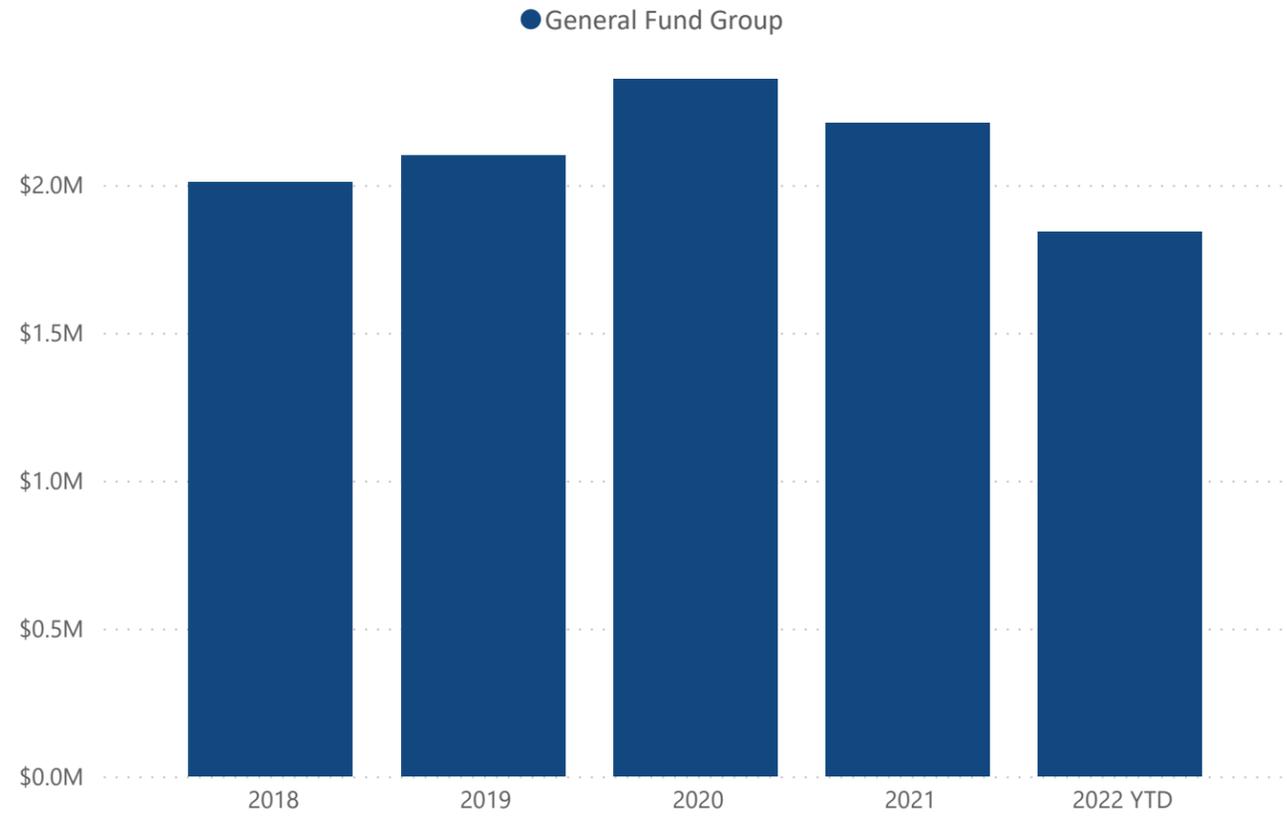


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.1M	\$1.1M	\$1.0M	\$0.6M	\$0.5M
Special Revenue Funds	\$0.1M	\$0.1M	\$0.1M	\$0.0M	\$0.0M
Total	\$1.2M	\$1.2M	\$1.1M	\$0.6M	\$0.5M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

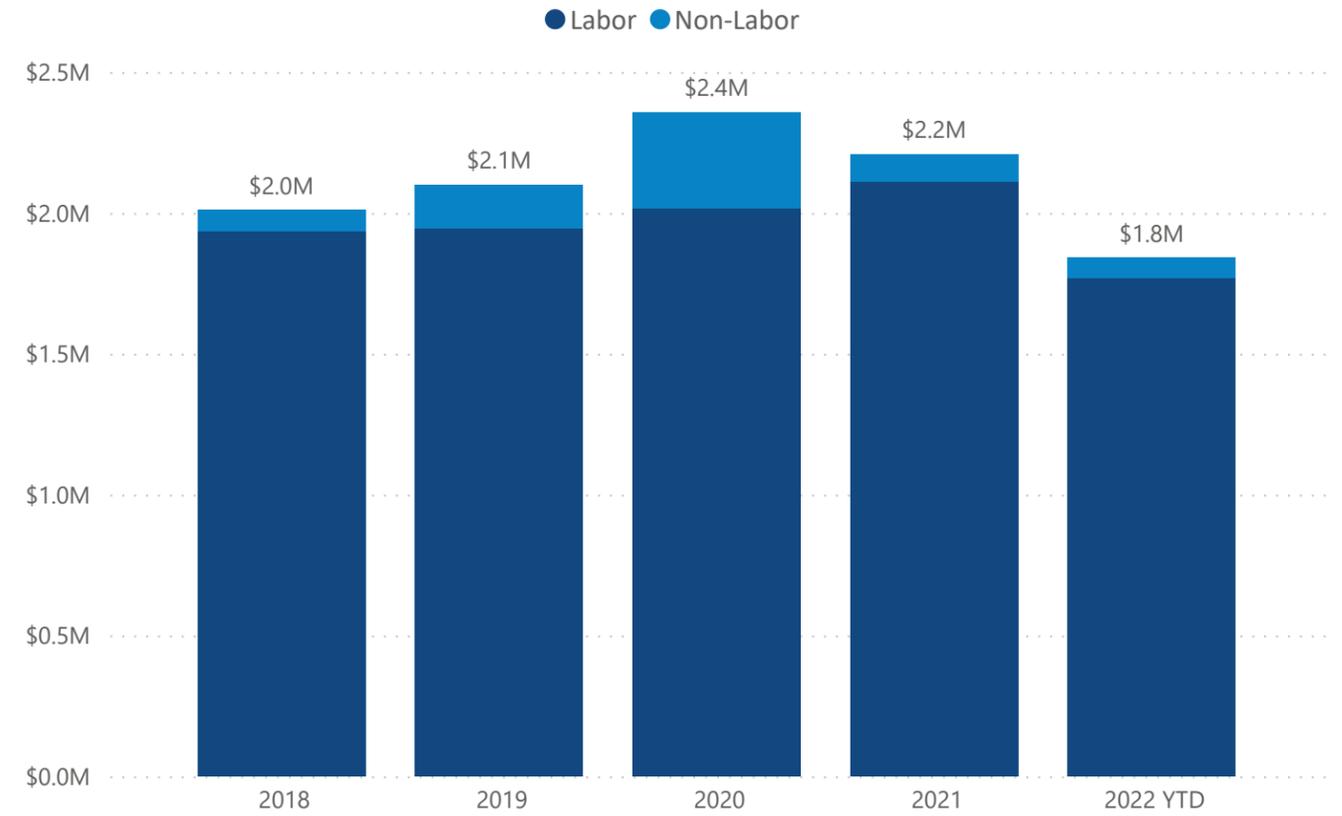
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$2.0M	\$2.1M	\$2.4M	\$2.2M	\$1.8M
Total	\$2.0M	\$2.1M	\$2.4M	\$2.2M	\$1.8M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$1.9M	\$1.9M	\$2.0M	\$2.1M	\$1.8M
Non-Labor	\$0.1M	\$0.2M	\$0.3M	\$0.1M	\$0.1M
Total	\$2.0M	\$2.1M	\$2.4M	\$2.2M	\$1.8M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	To Be Reviewed	To Be Reviewed
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	To Be Reviewed	To Be Reviewed
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	3,000,000 Annual Views	3.1937% Increase
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	To Be Reviewed	Data Not Captured

JUSTICE OF THE PEACE, 1-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	7	\$757,129	\$59,643	\$816,772
Total		7	\$757,129	\$59,643	\$816,772

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	To Be Reviewed	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	To Be Reviewed	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	To Be Reviewed	To Be Reviewed
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 1-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles small/debt claims, evictions, and administrative proceedings/hearings.	13	\$934,094	\$39,350	\$973,444
Total		13	\$934,094	\$39,350	\$973,444

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	To Be Reviewed	To Be Reviewed
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	To Be Reviewed	To Be Reviewed
		Jury Trials	Number of Jury Trials	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Age of Cases	Age of pending cases prior to disposition	Monthly	To Be Reviewed	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 1-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles traffic offenses, juvenile cases, truancy and class C misdemeanors.	11	\$707,245	\$40,350	\$747,595
Total		11	\$707,245	\$40,350	\$747,595

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	To Be Reviewed	To Be Reviewed
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	To Be Reviewed	To Be Reviewed
		Jury Trials	Number of Jury Trials	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Age of Cases	Age of pending cases prior to disposition	Monthly	To Be Reviewed	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 2-1

JUSTICE OF THE PEACE, 2-1

MISSION

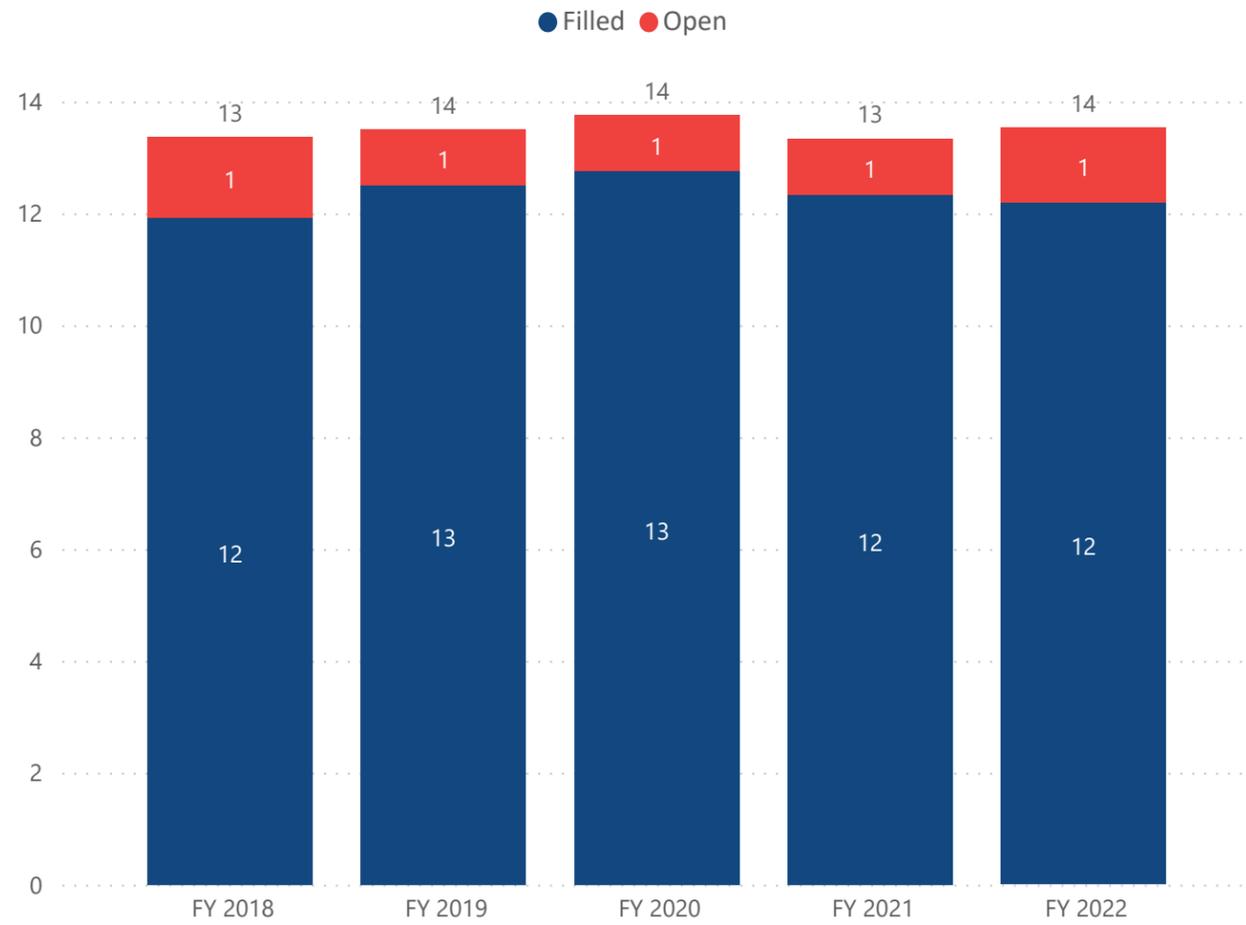
The purpose of the Justice Court is to do justice. Thus, the Court strives to provide a forum for the expeditious resolution of civil and criminal matters before the Court, all while ensuring fair notice and meaningful opportunities to be heard. While handling a large volume of cases covering a wide range of topics, and often dealing with unrepresented litigants, the Court conducts proceedings without unnecessary expense or undue formalism, yet still requires the appropriate dignity and adherence to statutory and rule based procedures. As the part of the Texas justice system to which the majority of citizens have access, the Justice Court strives to enhance public trust and confidence in the justice system and serve the people of Harris County by dispensing efficient, informative, and accessible administration of justice and by treating all persons who participate in the judicial process with fairness and respect.

OVERVIEW: PROGRAMS & SERVICES

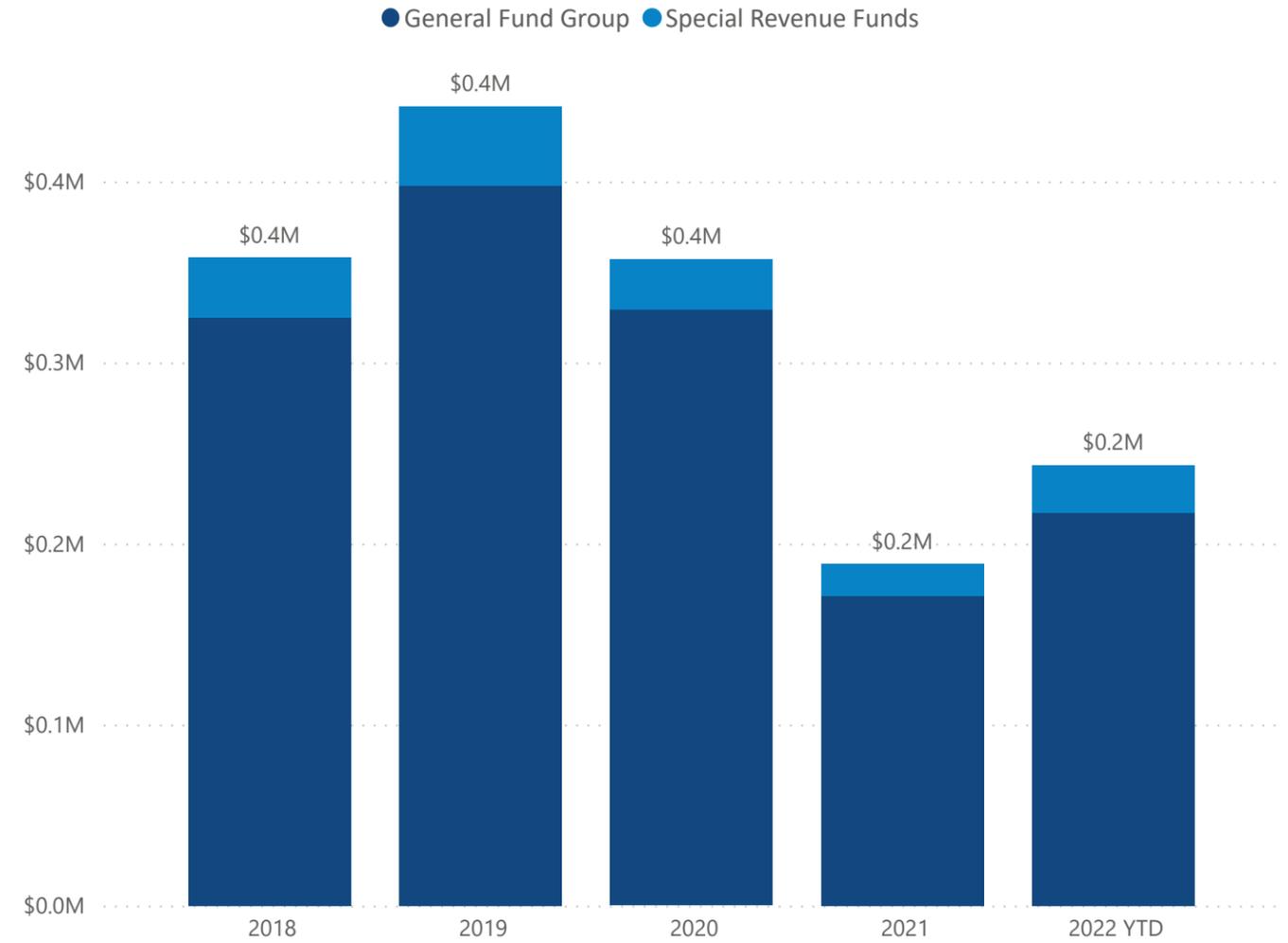
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

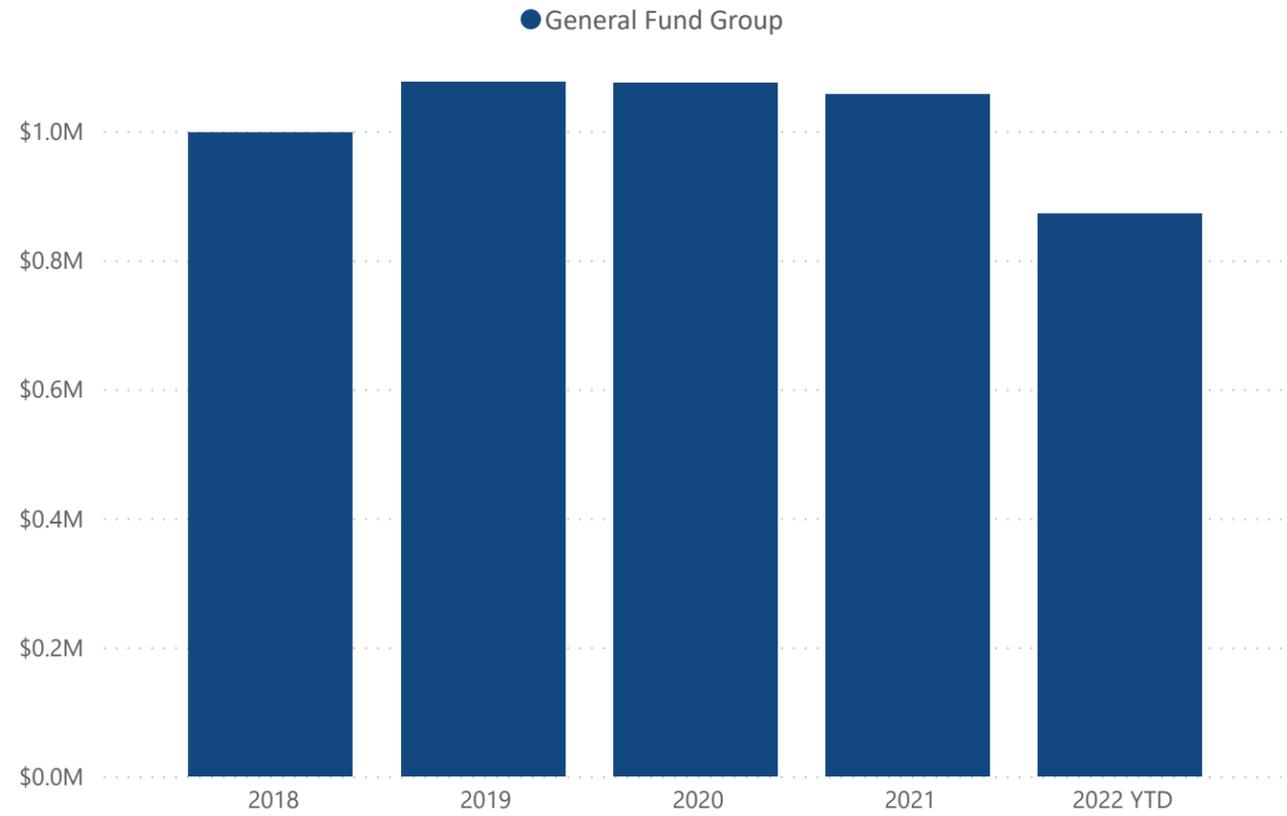


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.3M	\$0.4M	\$0.3M	\$0.2M	\$0.2M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$0.4M	\$0.4M	\$0.4M	\$0.2M	\$0.2M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

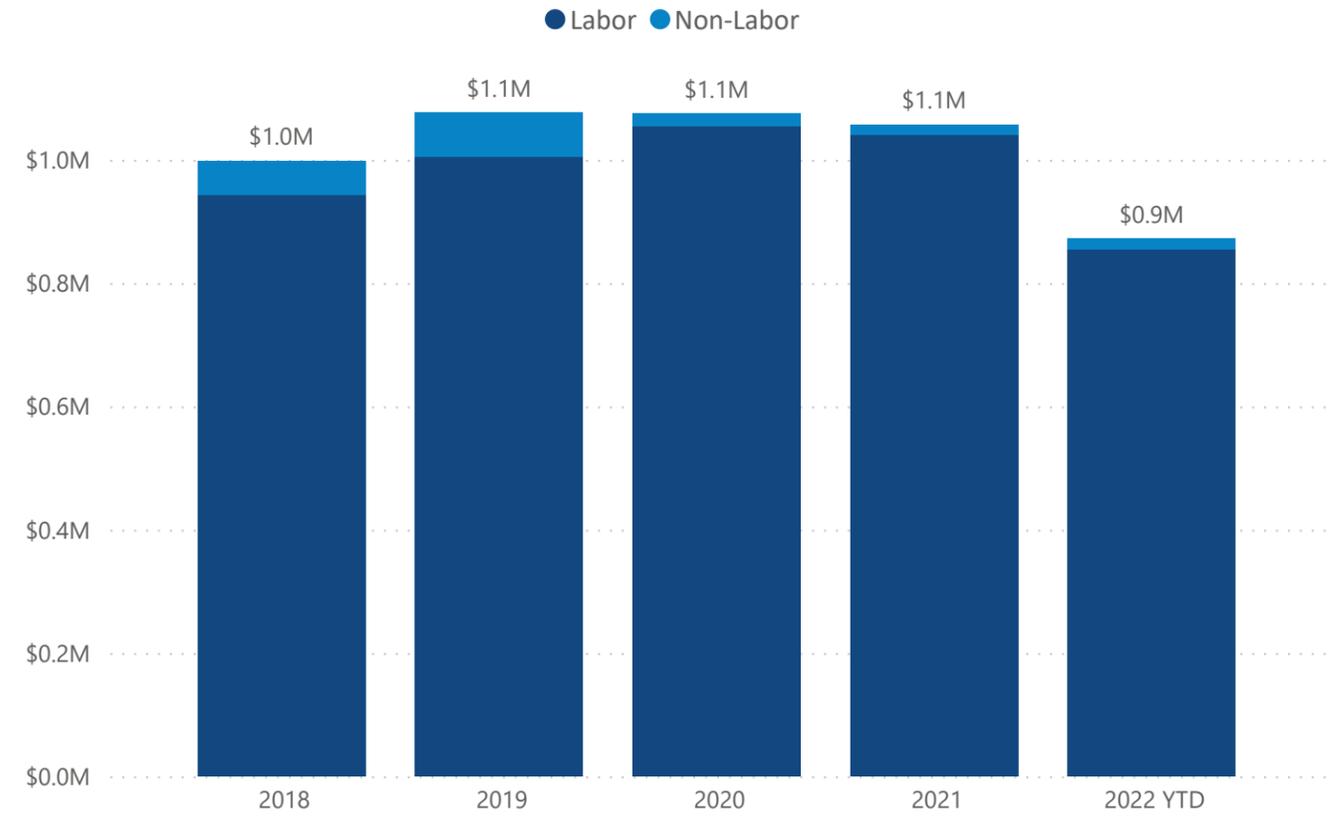
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.0M	\$1.1M	\$1.1M	\$1.1M	\$0.9M
Total	\$1.0M	\$1.1M	\$1.1M	\$1.1M	\$0.9M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$0.9M	\$1.0M	\$1.1M	\$1.0M	\$0.9M
Non-Labor	\$0.1M	\$0.1M	\$0.0M	\$0.0M	\$0.0M
Total	\$1.0M	\$1.1M	\$1.1M	\$1.1M	\$0.9M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	To Be Reviewed	To Be Reviewed
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	0.6	0.50
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	0.3	0.03
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	To Be Reviewed	Data Not Captured

JUSTICE OF THE PEACE, 2-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	2	\$166,742	\$2,882	\$169,624
Total		2	\$166,742	\$2,882	\$169,624

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	<30 days	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	<30 days	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	100%	100%
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	100%	100%

JUSTICE OF THE PEACE, 2-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.	5	\$469,572	\$8,136	\$477,708
Total		5	\$469,572	\$8,136	\$477,708

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	0.6	0.54	
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	3500	237	
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	12	0
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	<6 months	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 2-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truency, and class C misdemeanors.	6	\$485,759	\$12,997	\$498,756
Total		6	\$485,759	\$12,997	\$498,756

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	0.25	0.12
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	4500	622
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	12
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	<2yrs
Cases Disposed/Clearance Rate		Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 2-2

JUSTICE OF THE PEACE, 2-2

MISSION

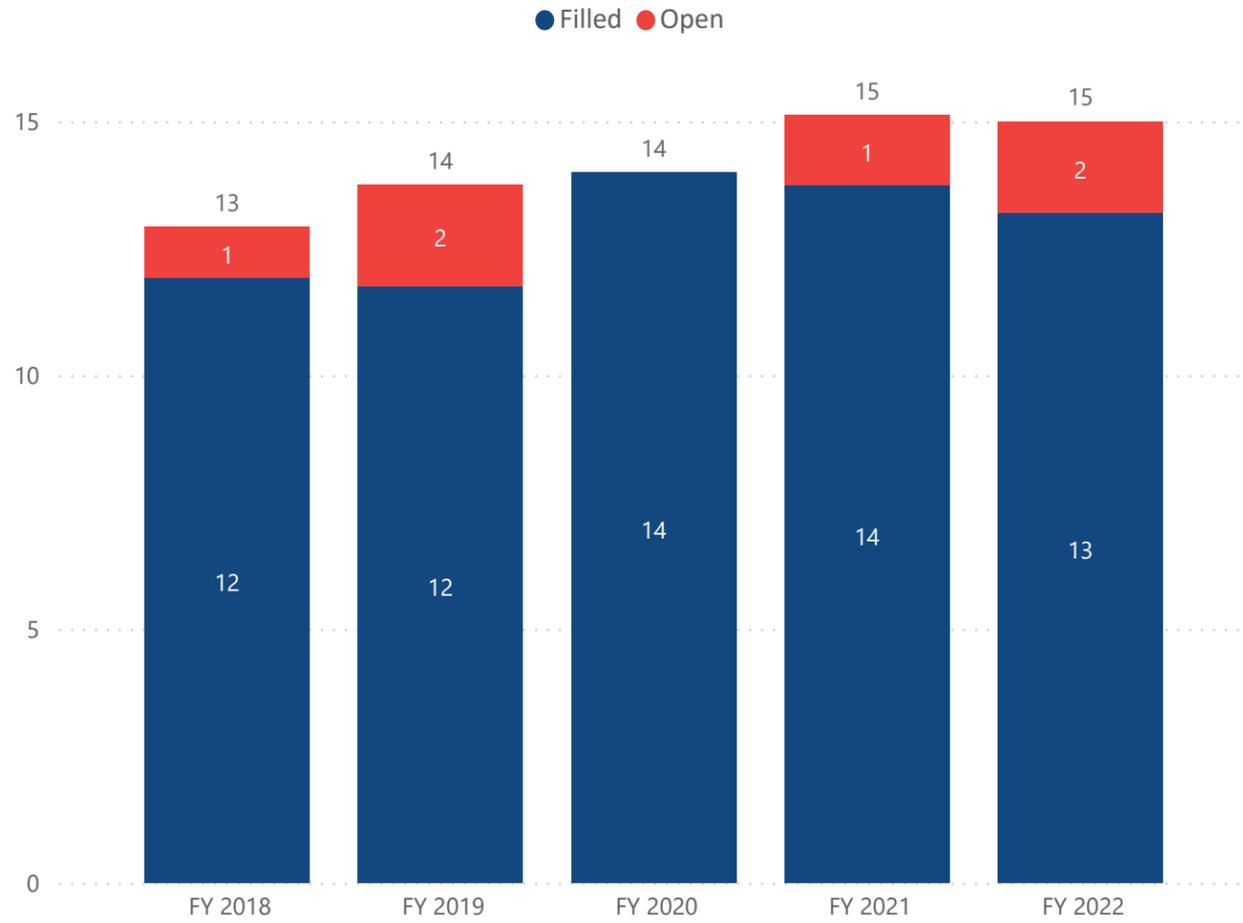
As a part of the Texas court system to which the majority of citizens have access, Justice of the Peace Court Precinct 2 Place 2 serves the people of Harris County and Precinct 2 by offering the accessible, competent, and efficient administration of justice. Justice of the Peace Court Precinct 2 Place 2: Affords equal access to justice for all citizens, with regard to legal rights and liberties; Provides fair notice and a meaningful opportunity to be heard in criminal proceedings; Ensures the fair, expeditious, and inexpensive resolution of civil cases; Conducts all proceedings without unnecessary expense or delay, with appropriate dignity, undue formalism, and the adherence to rules with sufficient flexibility to serve the ends of justice; Resolves all proceedings with fairness and impartially; Provides prompt, courteous, and informative service to enhance public trust and confidence in the legal system.

OVERVIEW: PROGRAMS & SERVICES

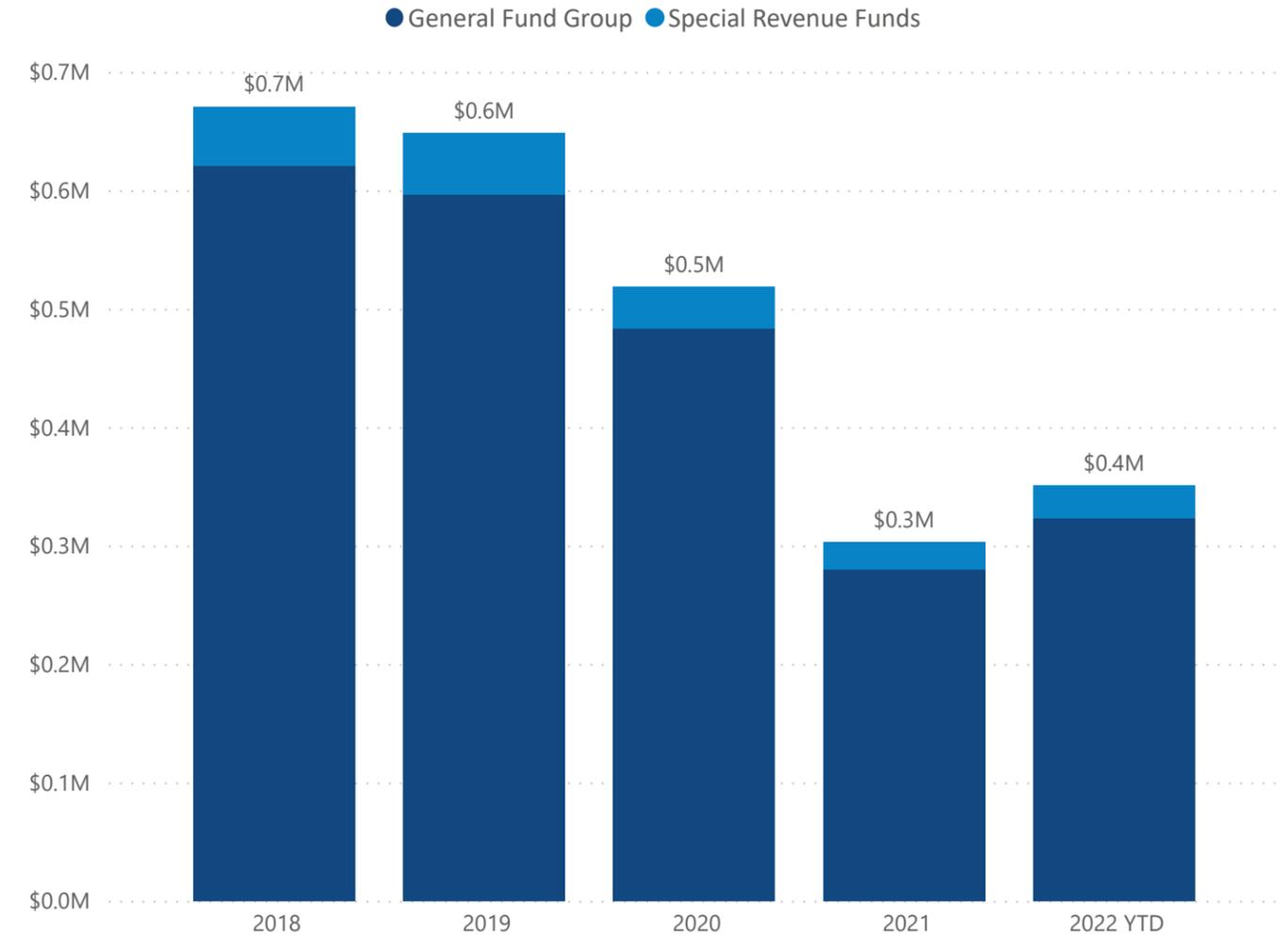
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

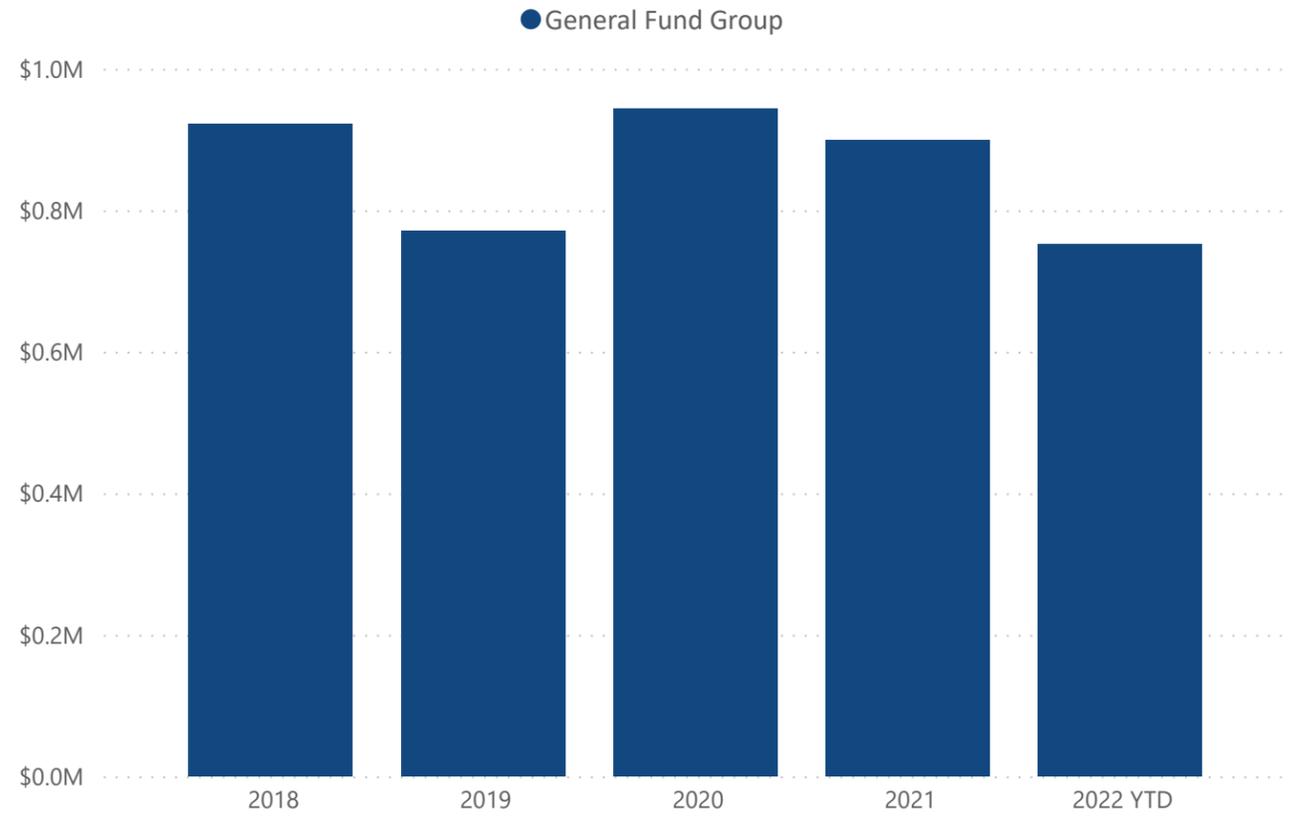


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.6M	\$0.6M	\$0.5M	\$0.3M	\$0.3M
Special Revenue Funds	\$0.0M	\$0.1M	\$0.0M	\$0.0M	\$0.0M
Total	\$0.7M	\$0.6M	\$0.5M	\$0.3M	\$0.4M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

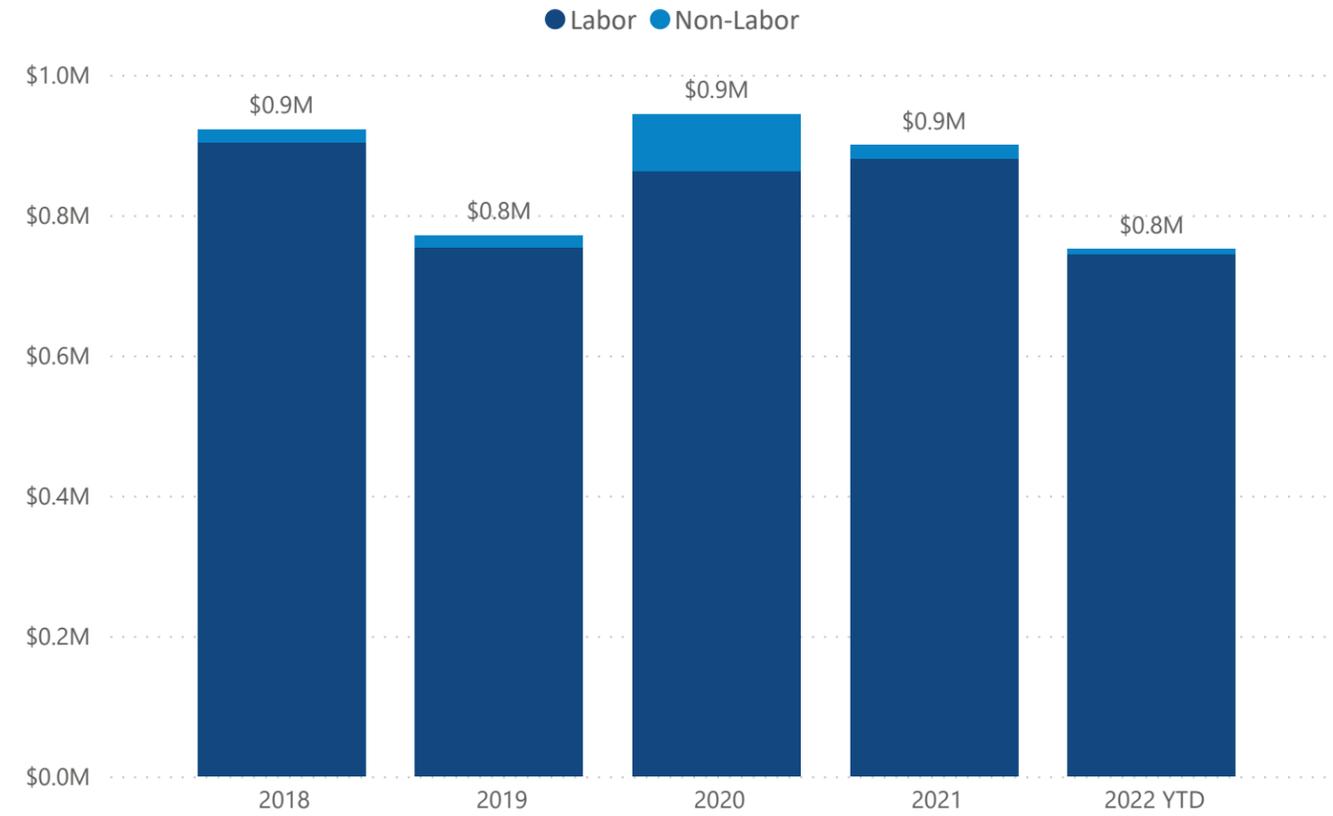
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.9M	\$0.8M	\$0.9M	\$0.9M	\$0.8M
Total	\$0.9M	\$0.8M	\$0.9M	\$0.9M	\$0.8M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$0.9M	\$0.8M	\$0.9M	\$0.9M	\$0.7M
Non-Labor	\$0.0M	\$0.0M	\$0.1M	\$0.0M	\$0.0M
Total	\$0.9M	\$0.8M	\$0.9M	\$0.9M	\$0.8M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	To Be Reviewed	To Be Reviewed
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	To Be Reviewed	To Be Reviewed
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	To Be Reviewed	To Be Reviewed
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	To Be Reviewed	Data Not Captured

JUSTICE OF THE PEACE, 2-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	2	\$164,185	\$11,338	\$175,523
Total		2	\$164,185	\$11,338	\$175,523

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	To Be Reviewed	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	To Be Reviewed	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	100%	100%
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	100%	100%

JUSTICE OF THE PEACE, 2-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.	7	\$432,168	\$41,436	\$473,604
Total		7	\$432,168	\$41,436	\$473,604

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	0.37	0.26	
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	1552	296	
		Jury Trials	Number of Jury Trials		Monthly	To Be Reviewed	To Be Reviewed
	How Well	Age of Cases	Age of pending cases prior to disposition		Monthly	To Be Reviewed	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)		Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 2-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truency, and class C misdemeanors.	7	\$432,168	\$10,431	\$442,599
Total		7	\$432,168	\$10,431	\$442,599

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	0.35	0.52
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	To Be Reviewed	To Be Reviewed
		Jury Trials	Number of Jury Trials	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Age of Cases	Age of pending cases prior to disposition	Monthly	To Be Reviewed	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 3-1

JUSTICE OF THE PEACE, 3-1

MISSION

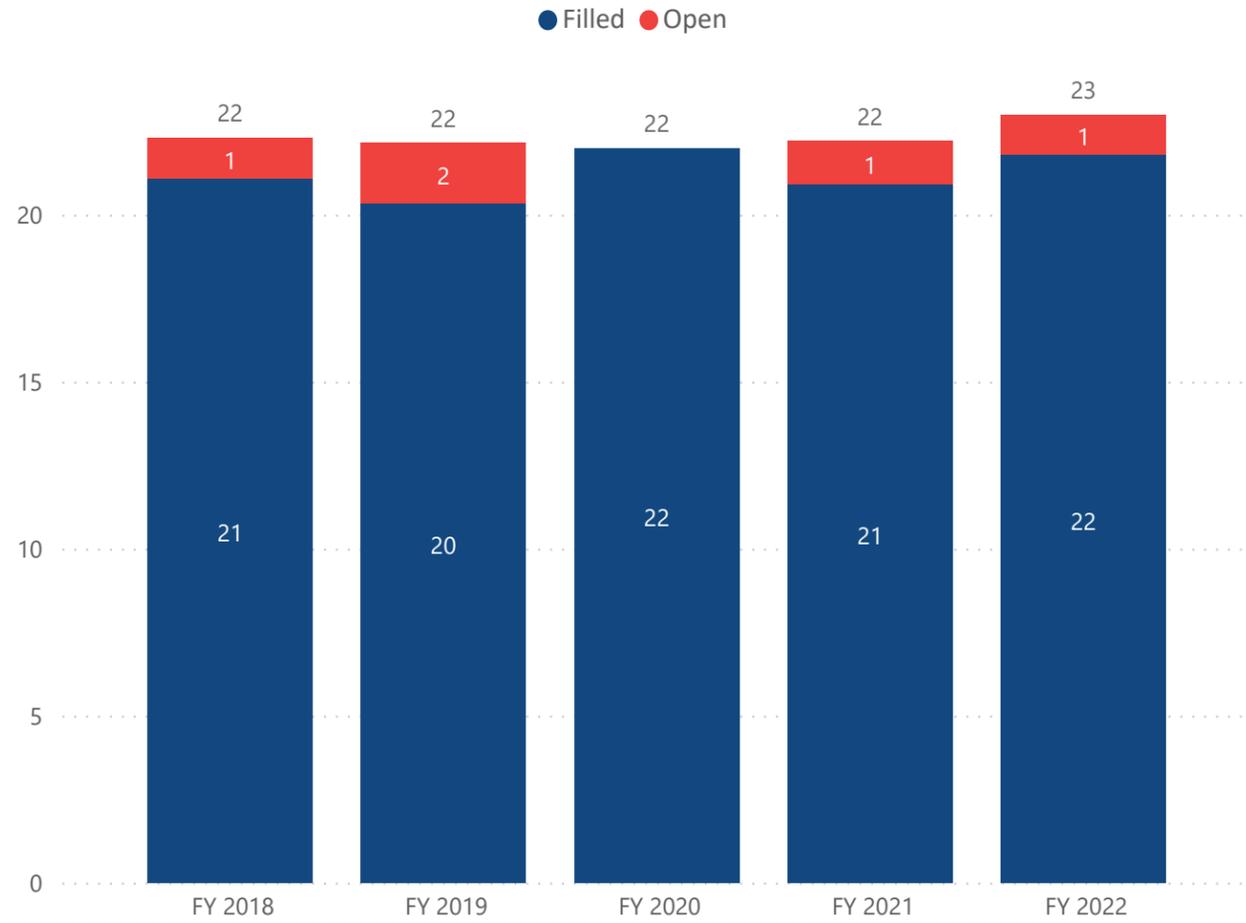
The purpose of the Justice Court is to do justice. Thus, the Court strives to provide a forum for the expeditious resolution of civil and criminal matters before the Court, all while providing fair notice and meaningful opportunities to be heard. While handling a large volume of cases covering a wide range of topics, and often dealing with unrepresented litigants, the Court conducts proceedings without unnecessary expense or undue formalism, yet still requires the appropriate dignity and adherence to statutory and rule based procedures. The Court strives to serve the people of Harris County by providing efficient and accessible administration of justice and by treating all persons who participate in the judicial process with fairness and respect.

OVERVIEW: PROGRAMS & SERVICES

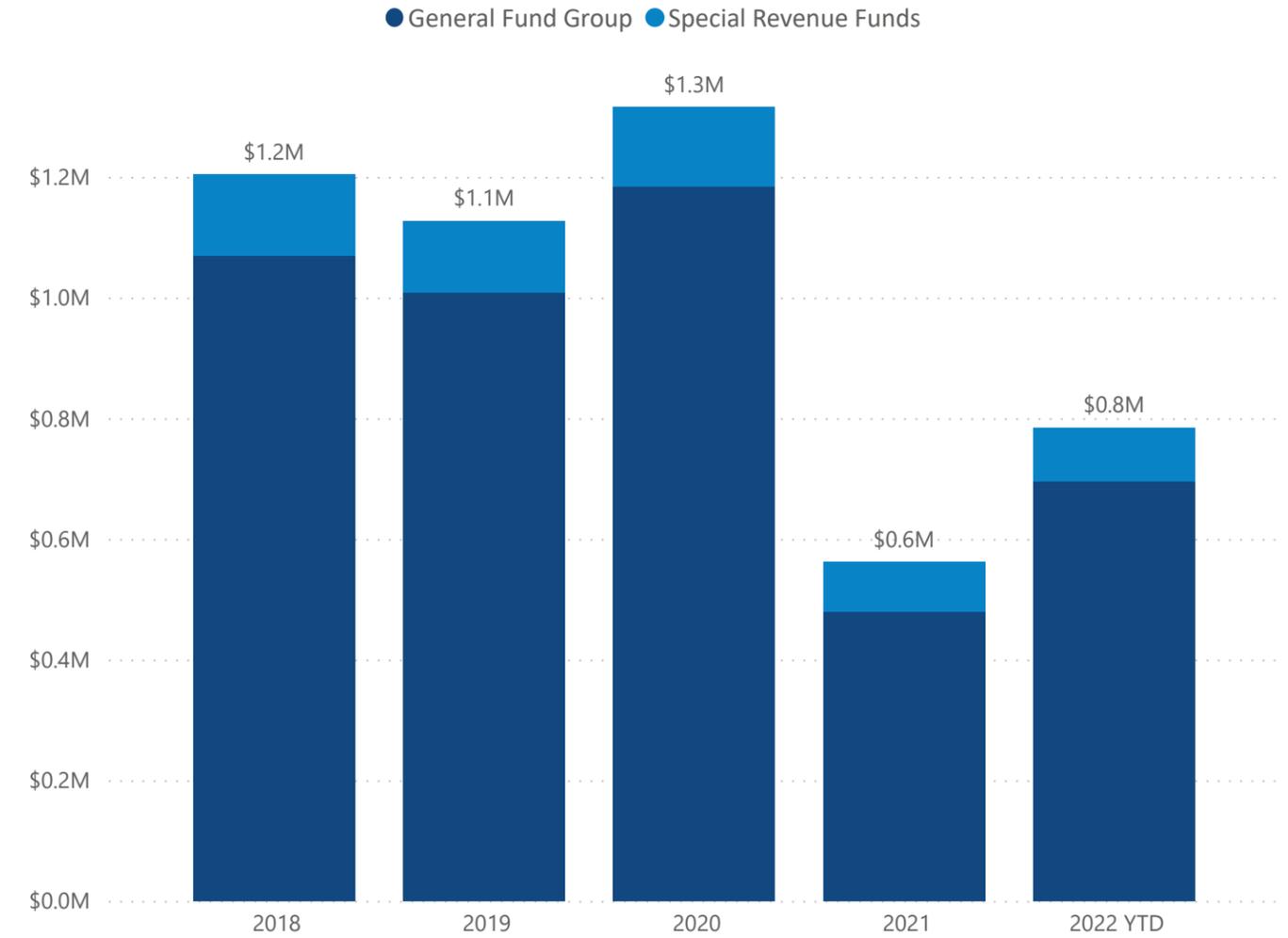
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

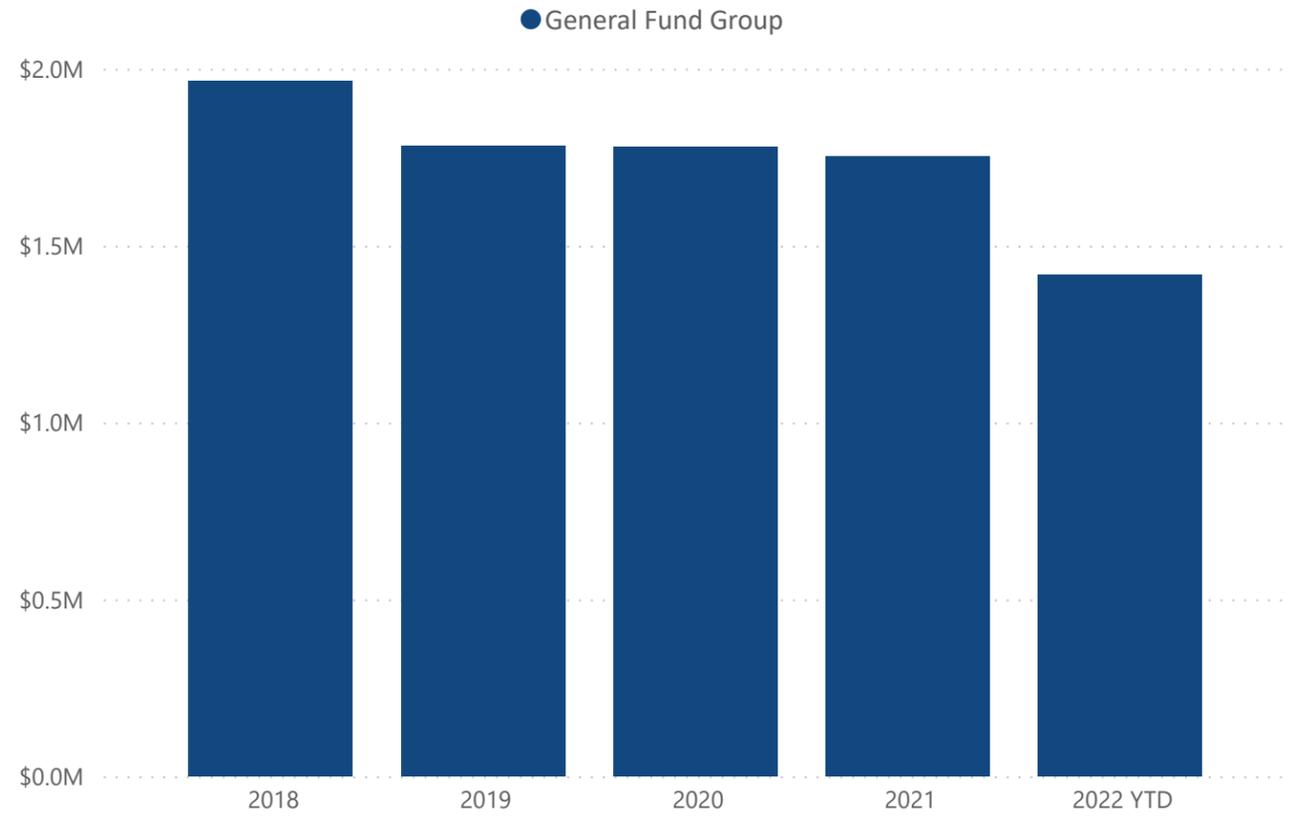


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.1M	\$1.0M	\$1.2M	\$0.5M	\$0.7M
Special Revenue Funds	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Total	\$1.2M	\$1.1M	\$1.3M	\$0.6M	\$0.8M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

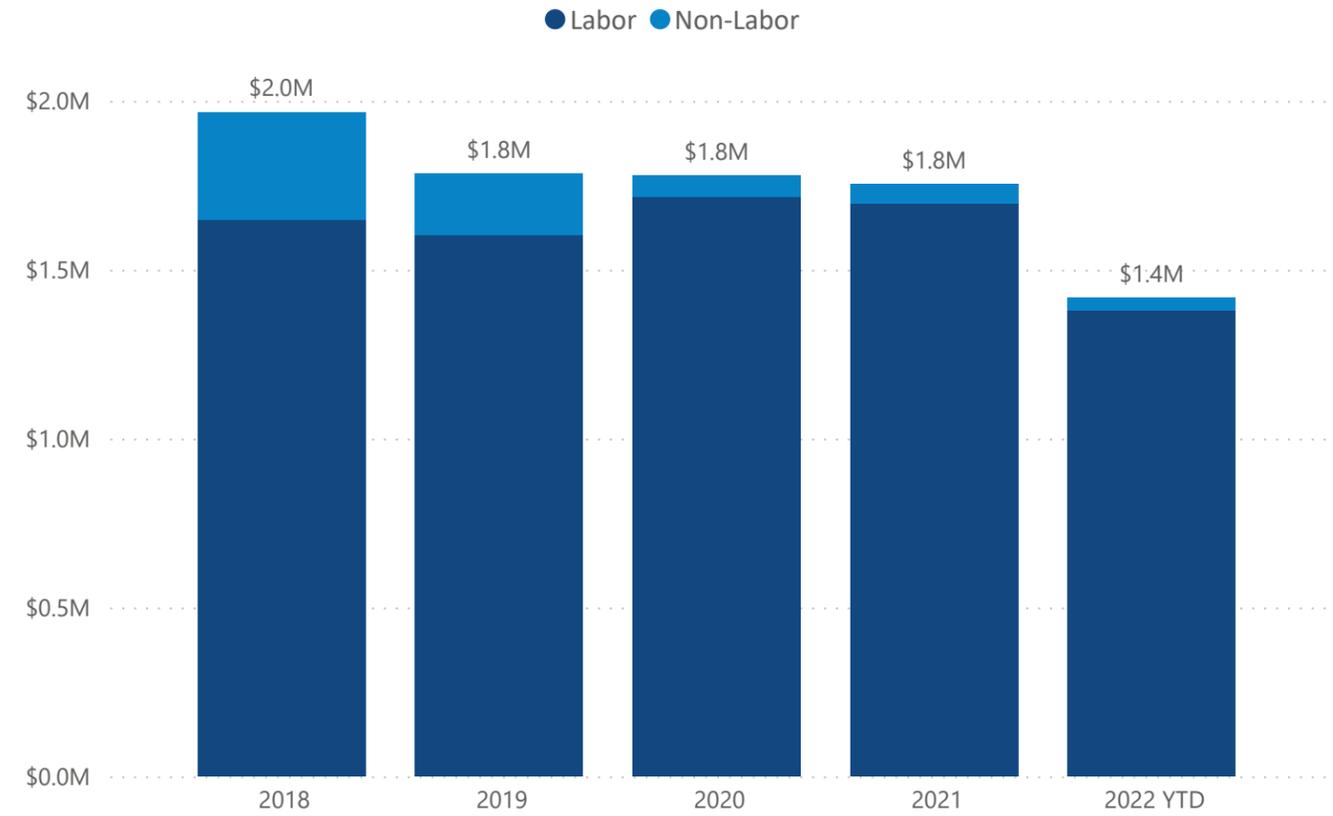
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$2.0M	\$1.8M	\$1.8M	\$1.8M	\$1.4M
Total	\$2.0M	\$1.8M	\$1.8M	\$1.8M	\$1.4M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$1.6M	\$1.6M	\$1.7M	\$1.7M	\$1.4M
Non-Labor	\$0.3M	\$0.2M	\$0.1M	\$0.1M	\$0.0M
Total	\$2.0M	\$1.8M	\$1.8M	\$1.8M	\$1.4M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	To Be Reviewed	To Be Reviewed
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	To Be Reviewed	To Be Reviewed
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	To Be Reviewed	To Be Reviewed
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	To Be Reviewed	Data Not Captured

JUSTICE OF THE PEACE, 3-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	3	\$112,627	\$14,601	\$127,228
Total		3	\$112,627	\$14,601	\$127,228

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	To Be Reviewed	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	To Be Reviewed	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	To Be Reviewed	To Be Reviewed
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 3-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.	8	\$682,258	\$45,263	\$727,520
Total		8	\$682,258	\$45,263	\$727,520

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	To Be Reviewed	To Be Reviewed	
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	To Be Reviewed	To Be Reviewed	
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	To Be Reviewed	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 3-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truency, and class C misdemeanors.	12	\$944,923	\$115,097	\$1,060,020
Total		12	\$944,923	\$115,097	\$1,060,020

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	To Be Reviewed	To Be Reviewed
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	To Be Reviewed	To Be Reviewed
		Jury Trials	Number of Jury Trials	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Age of Cases	Age of pending cases prior to disposition	Monthly	To Be Reviewed	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 3-2

JUSTICE OF THE PEACE, 3-2

MISSION

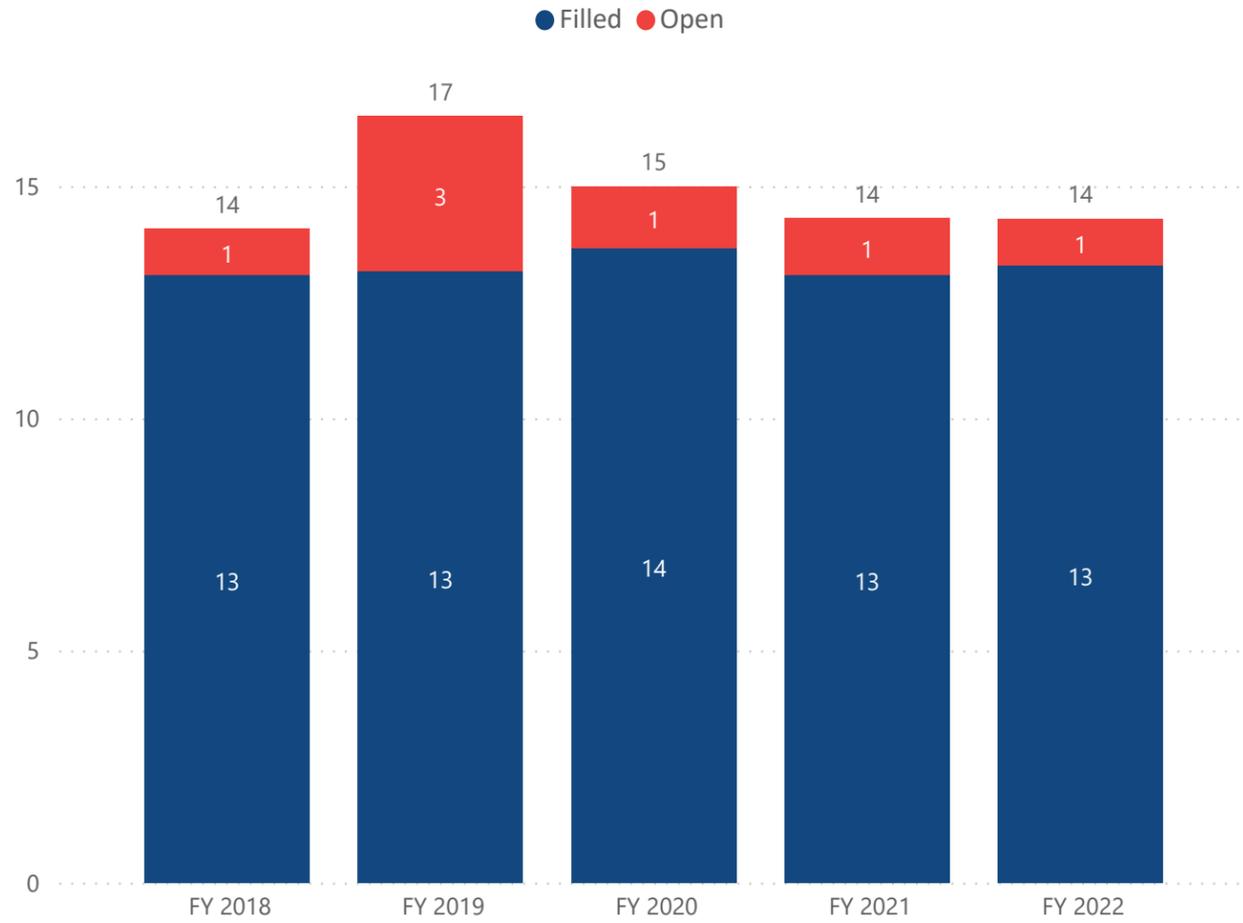
The purpose of the Justice Court is to do justice. Thus, the Court strives to provide a forum for the expeditious resolution of civil and criminal matters before the Court, all while ensuring fair notice and meaningful opportunities to be heard. While handling a large volume of cases covering a wide range of topics, and often dealing with unrepresented litigants, the Court conducts proceedings without unnecessary expense or undue formalism, yet still requires the appropriate dignity and adherence to statutory and rule based procedures. As the part of the Texas justice system to which the majority of citizens have access, the Justice Courts strive to enhance public trust and confidence in the justice system and serve the people of Harris County by dispensing efficient, informative, and accessible administration of justice and by treating all persons who participate in the judicial process with fairness and respect.

OVERVIEW: PROGRAMS & SERVICES

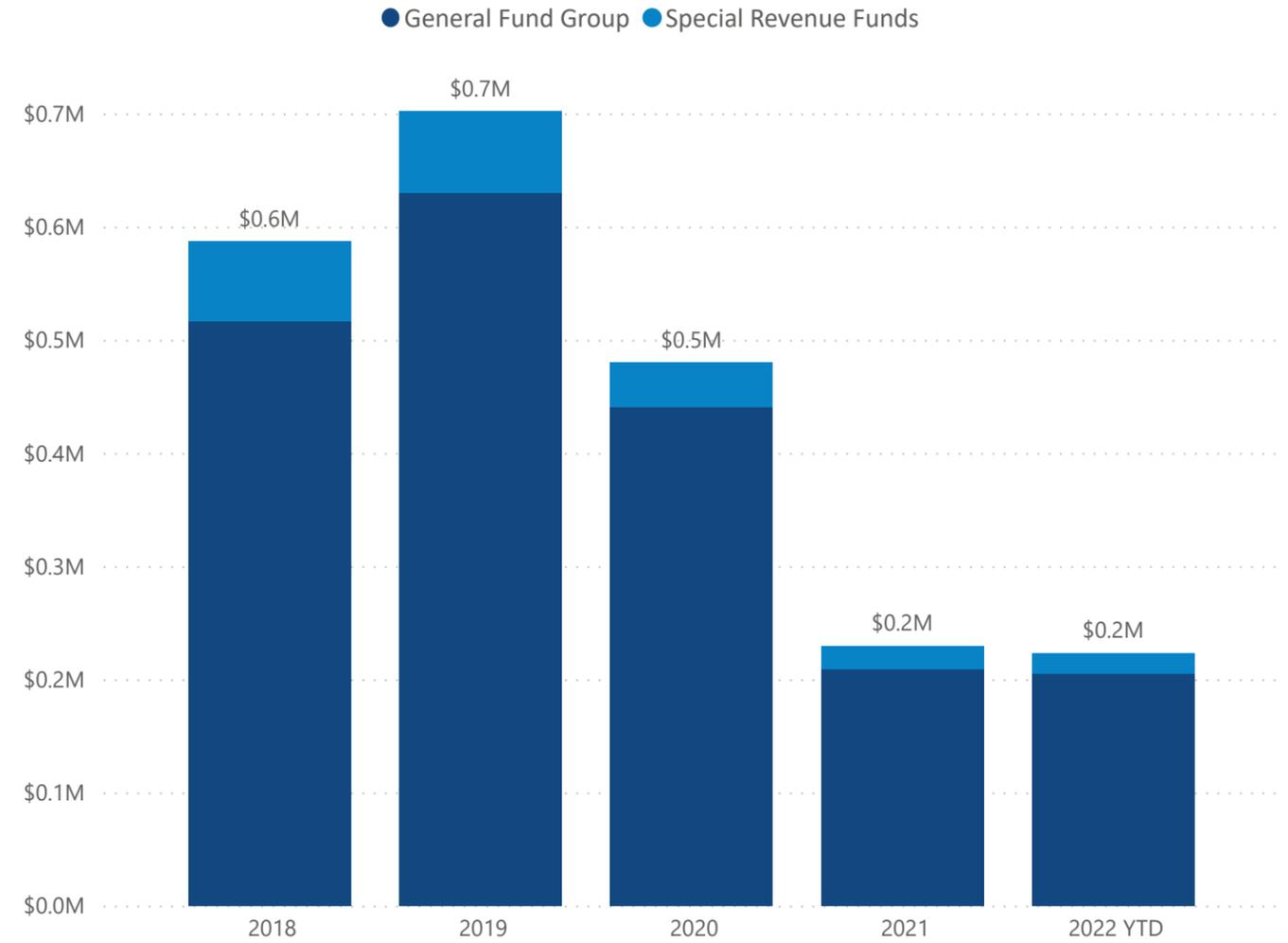
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

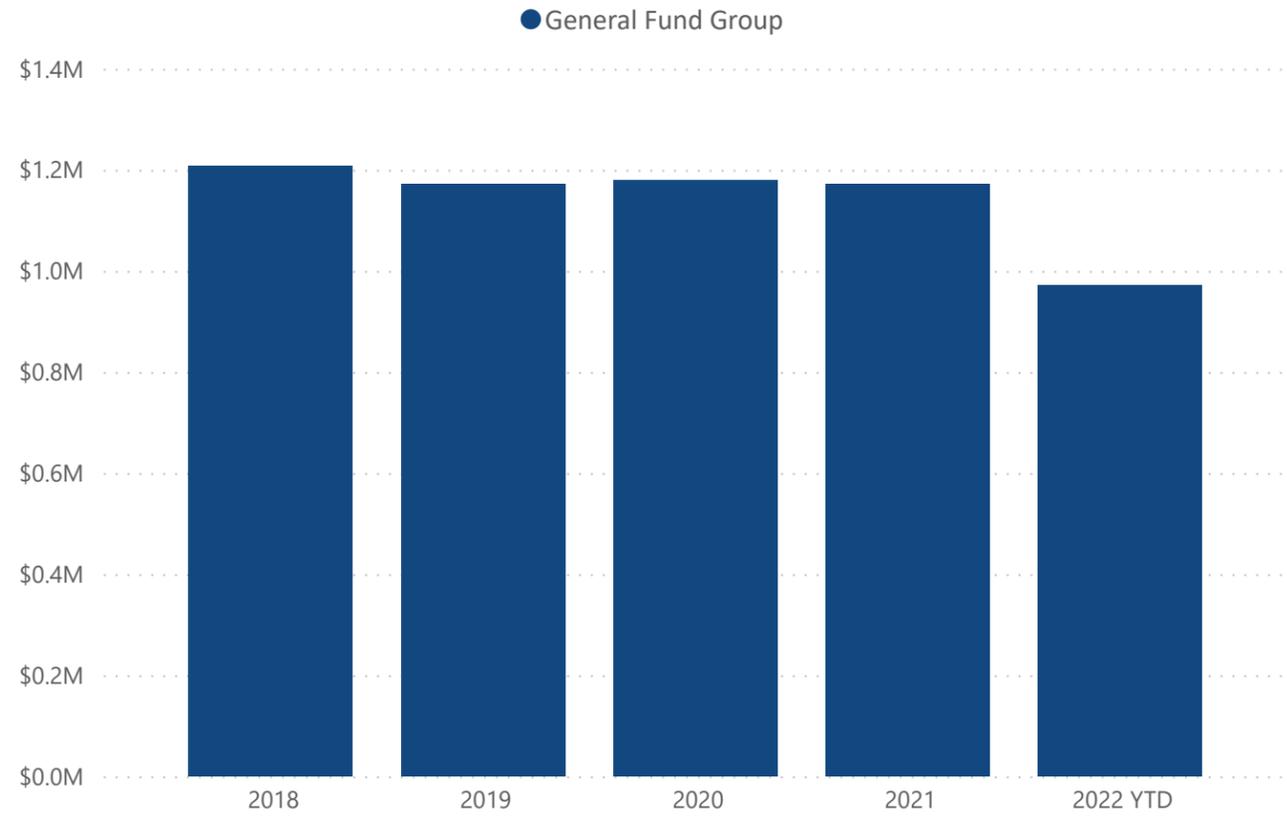


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.5M	\$0.6M	\$0.4M	\$0.2M	\$0.2M
Special Revenue Funds	\$0.1M	\$0.1M	\$0.0M	\$0.0M	\$0.0M
Total	\$0.6M	\$0.7M	\$0.5M	\$0.2M	\$0.2M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

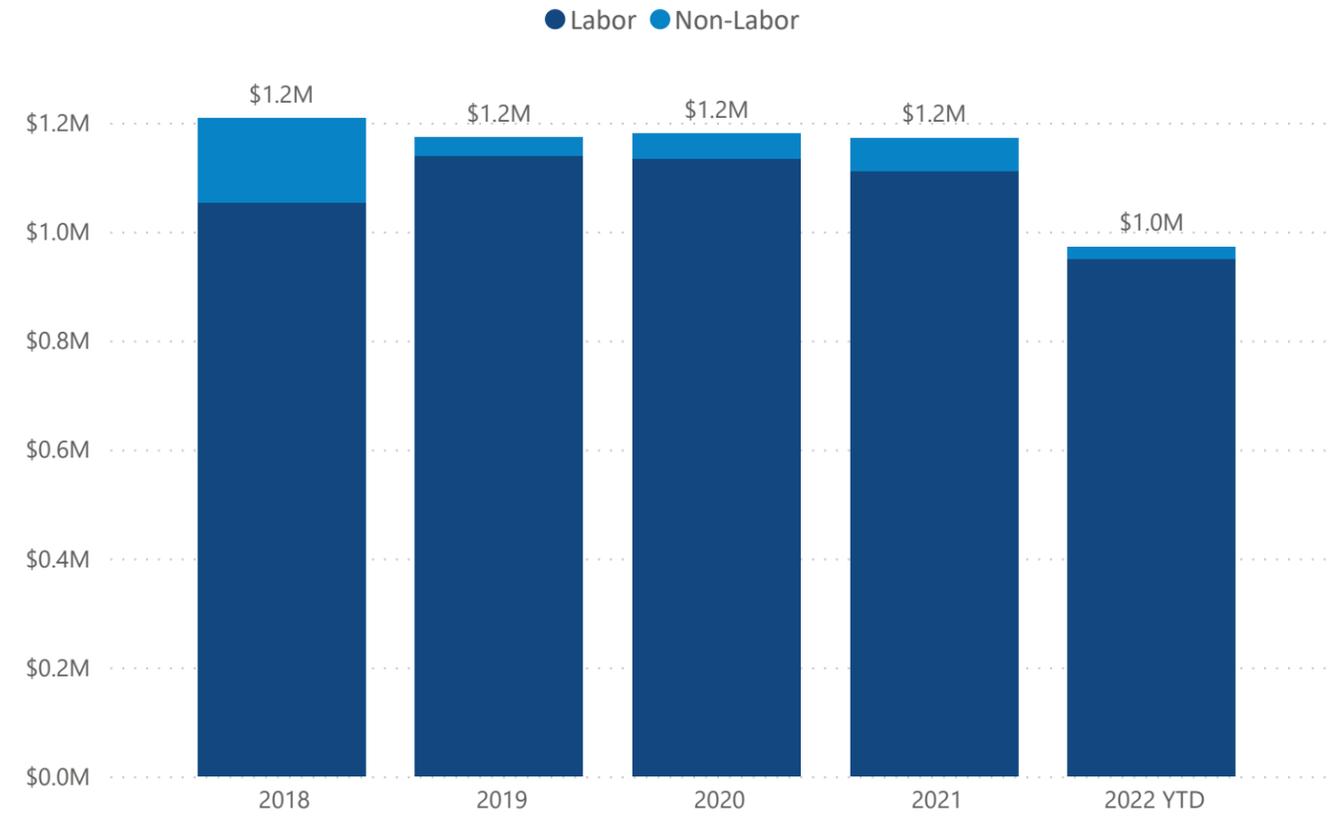
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.2M	\$1.2M	\$1.2M	\$1.2M	\$1.0M
Total	\$1.2M	\$1.2M	\$1.2M	\$1.2M	\$1.0M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.0M
Non-Labor	\$0.2M	\$0.0M	\$0.0M	\$0.1M	\$0.0M
Total	\$1.2M	\$1.2M	\$1.2M	\$1.2M	\$1.0M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	To Be Reviewed	To Be Reviewed
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	0.35	0.5465
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	0.2	0.03
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	0.2	Data Not Captured

JUSTICE OF THE PEACE, 3-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	3	\$350,085	\$25,088	\$375,173
Total		3	\$350,085	\$25,088	\$375,173

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	1	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	<than 30 days	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	100%	100%
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 3-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.	5	\$448,982	\$19,990	\$468,972
Total		5	\$448,982	\$19,990	\$468,972

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	To Be Reviewed	To Be Reviewed	
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	4500	394	
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	< 6 months	0
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	< 6 months	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	< 6 months	2.05

JUSTICE OF THE PEACE, 3-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truency, and class C misdemeanors.	5	\$460,785	\$40,762	\$501,547
Total		5	\$460,785	\$40,762	\$501,547

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	1	0.1363
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	To Be Reviewed	To Be Reviewed
		Jury Trials	Number of Jury Trials	Monthly	12	0
	How Well	Age of Cases	Age of pending cases prior to disposition	Monthly	< 1 year	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 4-1

JUSTICE OF THE PEACE, 4-1

MISSION

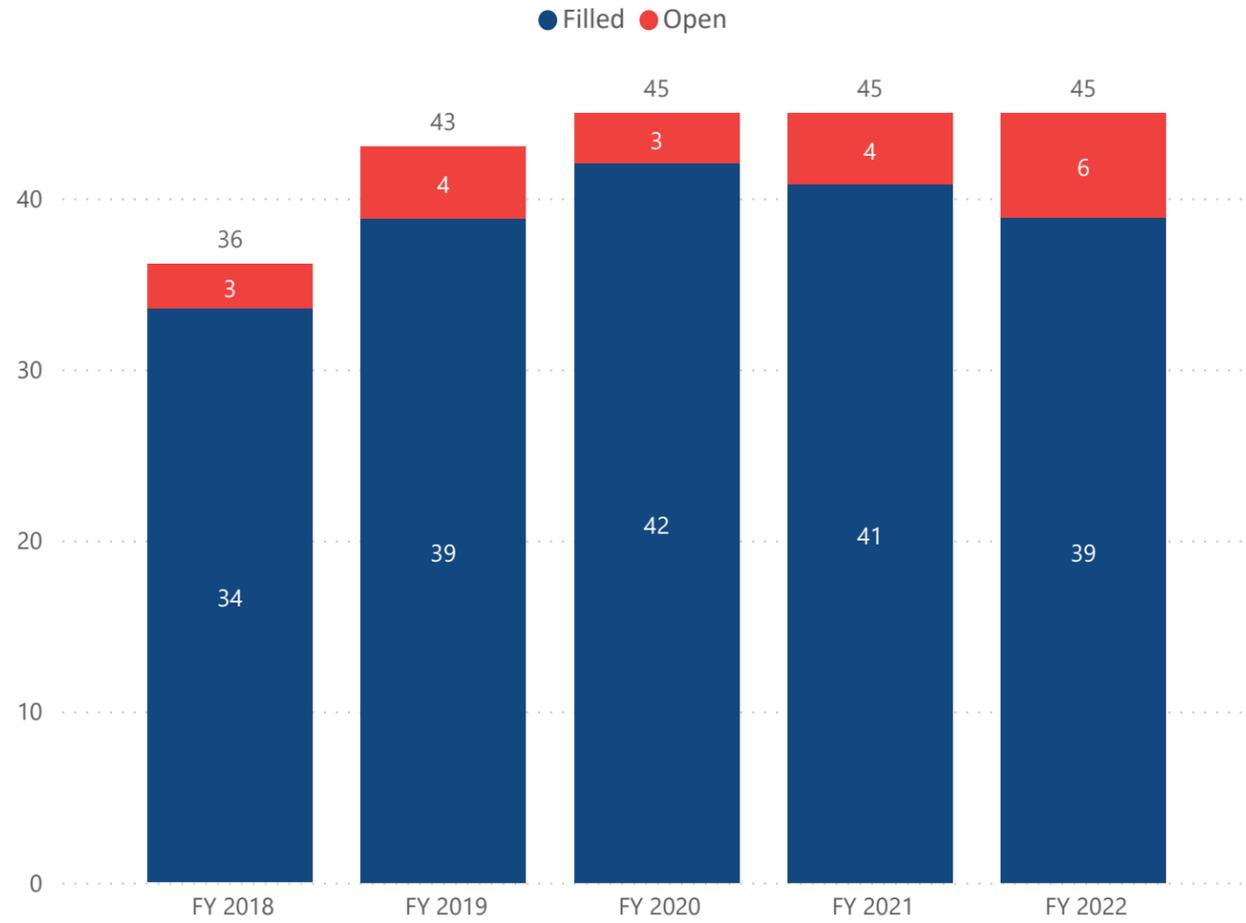
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OVERVIEW: PROGRAMS & SERVICES

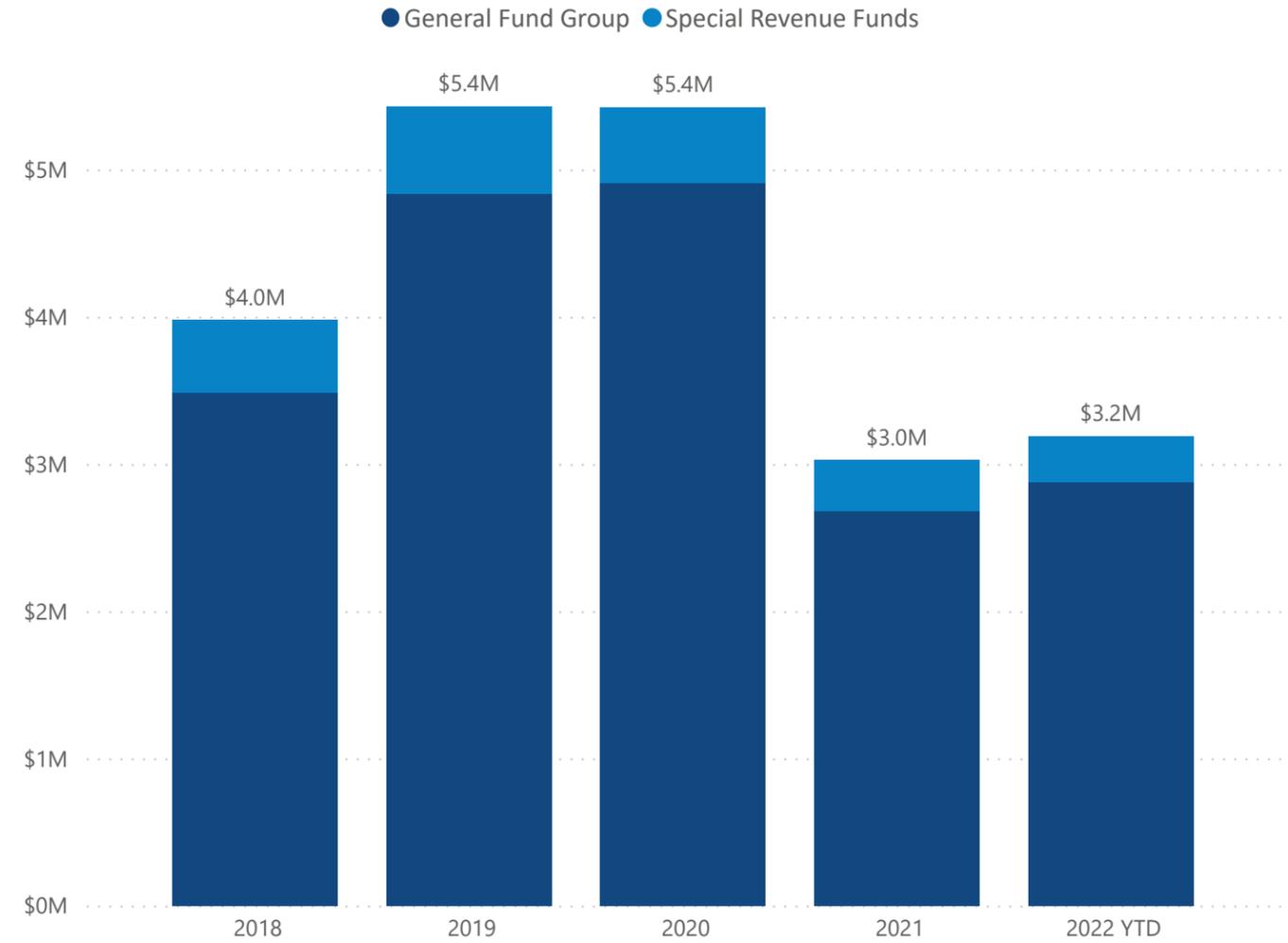
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

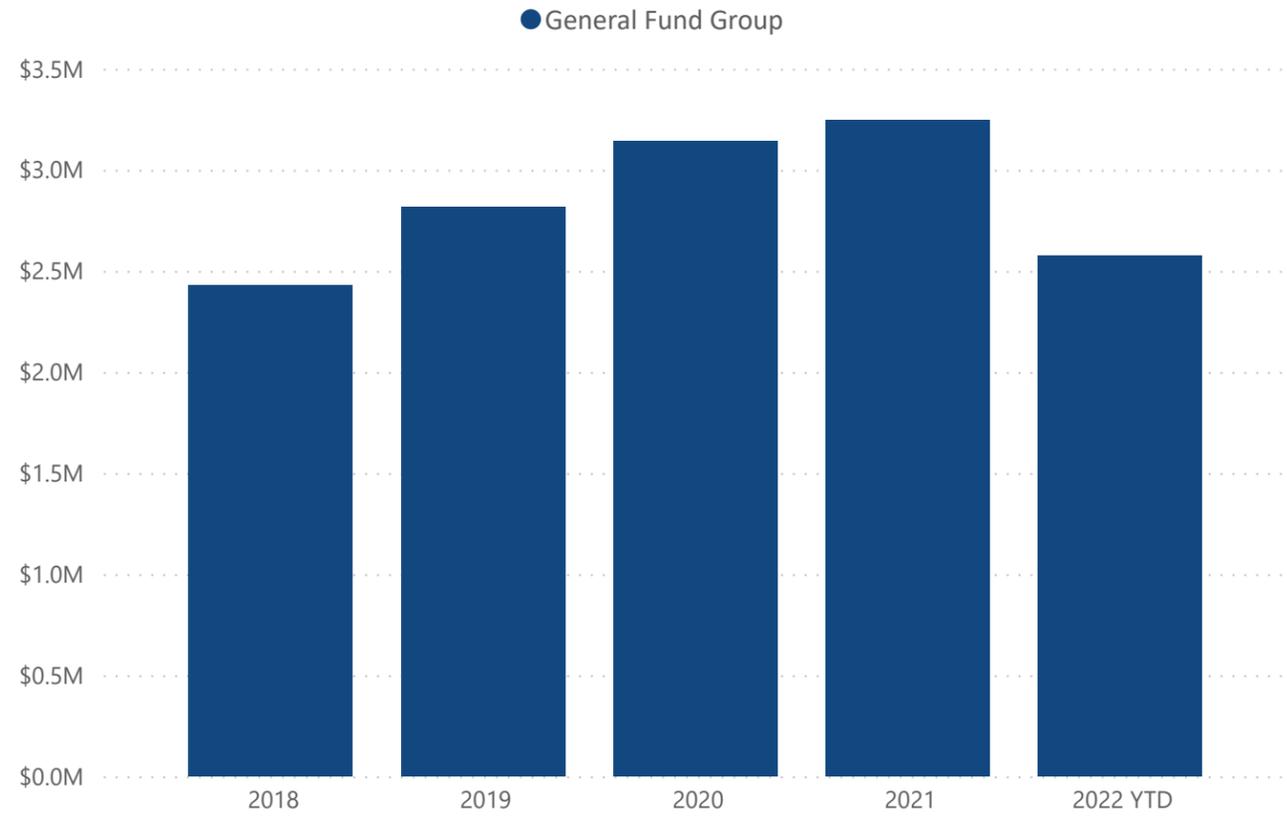


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$3.5M	\$4.8M	\$4.9M	\$2.7M	\$2.9M
Special Revenue Funds	\$0.5M	\$0.6M	\$0.5M	\$0.3M	\$0.3M
Total	\$4.0M	\$5.4M	\$5.4M	\$3.0M	\$3.2M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

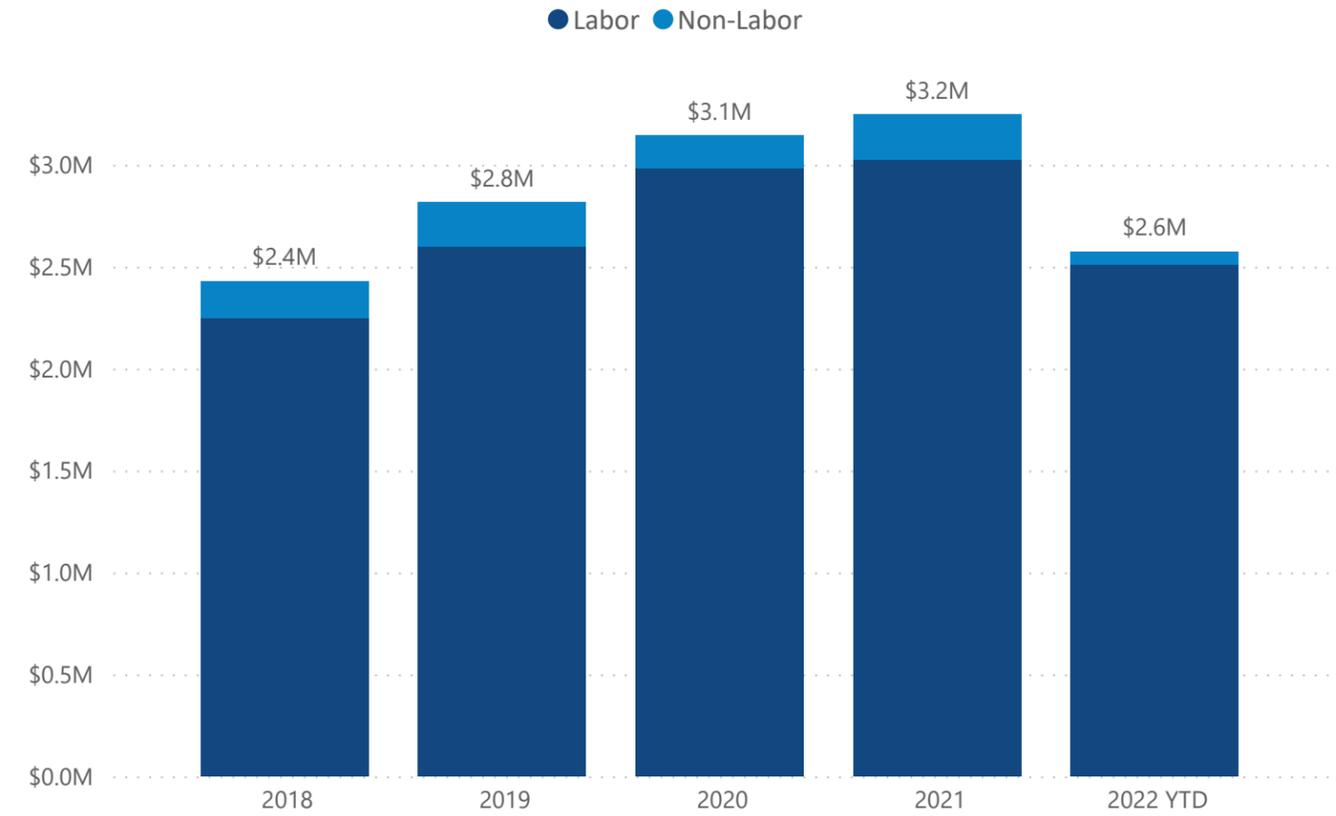
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$2.4M	\$2.8M	\$3.1M	\$3.2M	\$2.6M
Total	\$2.4M	\$2.8M	\$3.1M	\$3.2M	\$2.6M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$2.2M	\$2.6M	\$3.0M	\$3.0M	\$2.5M
Non-Labor	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.1M
Total	\$2.4M	\$2.8M	\$3.1M	\$3.2M	\$2.6M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	To Be Reviewed	To Be Reviewed
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	75% goal	0.6
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	To Be Reviewed	To Be Reviewed
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	To Be Reviewed	Data Not Captured

JUSTICE OF THE PEACE, 4-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	2	\$308,386	\$29,867	\$338,253
Total		2	\$308,386	\$29,867	\$338,253

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	within 3-14 days after offer is made	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	within 14 days of invoice due date.	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	100%	100%
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	100%	100%

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Administrative Services	Merit Increase	We would like to provide a merit based salary increase to clerks. We want to continue to attract, train and retain qualified court clerks through opportunities for professional and educational advancement and financial incentives.	Recurring	Merit Increase	\$5,100		\$8,800	
Grand Total						\$5,100		\$8,800	

JUSTICE OF THE PEACE, 4-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.	10	\$680,070	\$13,986	\$694,056
Total		10	\$680,070	\$13,986	\$694,056

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	0.8	0.57
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	20,000-25,000	1286
		Jury Trials	Number of Jury Trials		Monthly	To Be Reviewed
	How Well	Age of Cases	Age of pending cases prior to disposition		Monthly	Disposed within 60-90 days
Cases Disposed/Clearance Rate		Number of cases disposed in the stated period (as a percentage of the number of cases filed)		Monthly	0.8	0.88

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce racial and economic bias within the criminal justice system	Civil Proceedings	Merit Increase	We would like to provide a merit based salary increase to clerks. We want to continue to attract, train and retain qualified court clerks through opportunities for professional and educational advancement and financial incentives.	Recurring	Merit Increase	\$7,400		\$12,600	
		Postage Expenses	We require additional funding to cover the growing costs of postage each year. The number of filings are rising. Eviction cases being filed have increased since pandemic due to	Recurring	Inflation-related	\$0	\$10,000	\$0	\$20,000
Grand Total						\$7,400	\$10,000	\$12,600	\$20,000

JUSTICE OF THE PEACE, 4-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truency, and class C misdemeanors.	31	\$2,174,921	\$86,631	\$2,261,553
Total		31	\$2,174,921	\$86,631	\$2,261,553

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	100%	62%
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	120000	7772
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	To Be Reviewed
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	60-90 days
Cases Disposed/Clearance Rate		Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Proceedings	Merit Increase	We would like to provide a merit based salary increase to clerks. We want to continue to attract, train and retain qualified court clerks through opportunities for professional and educational advancement and financial incentives.	Recurring	Merit Increase	\$22,500		\$38,500	
		Postage Expenses	We require additional funding to cover the growing costs of postage each year. The number of filings are rising again and in previous years before rollover was accessible we would do transfers throughout the year to cover postage costs.	Recurring	Inflation-related	\$0	\$25,000	\$0	\$45,000
Grand Total						\$22,500	\$25,000	\$38,500	\$45,000

JUSTICE OF THE PEACE, 4-2

JUSTICE OF THE PEACE, 4-2

MISSION

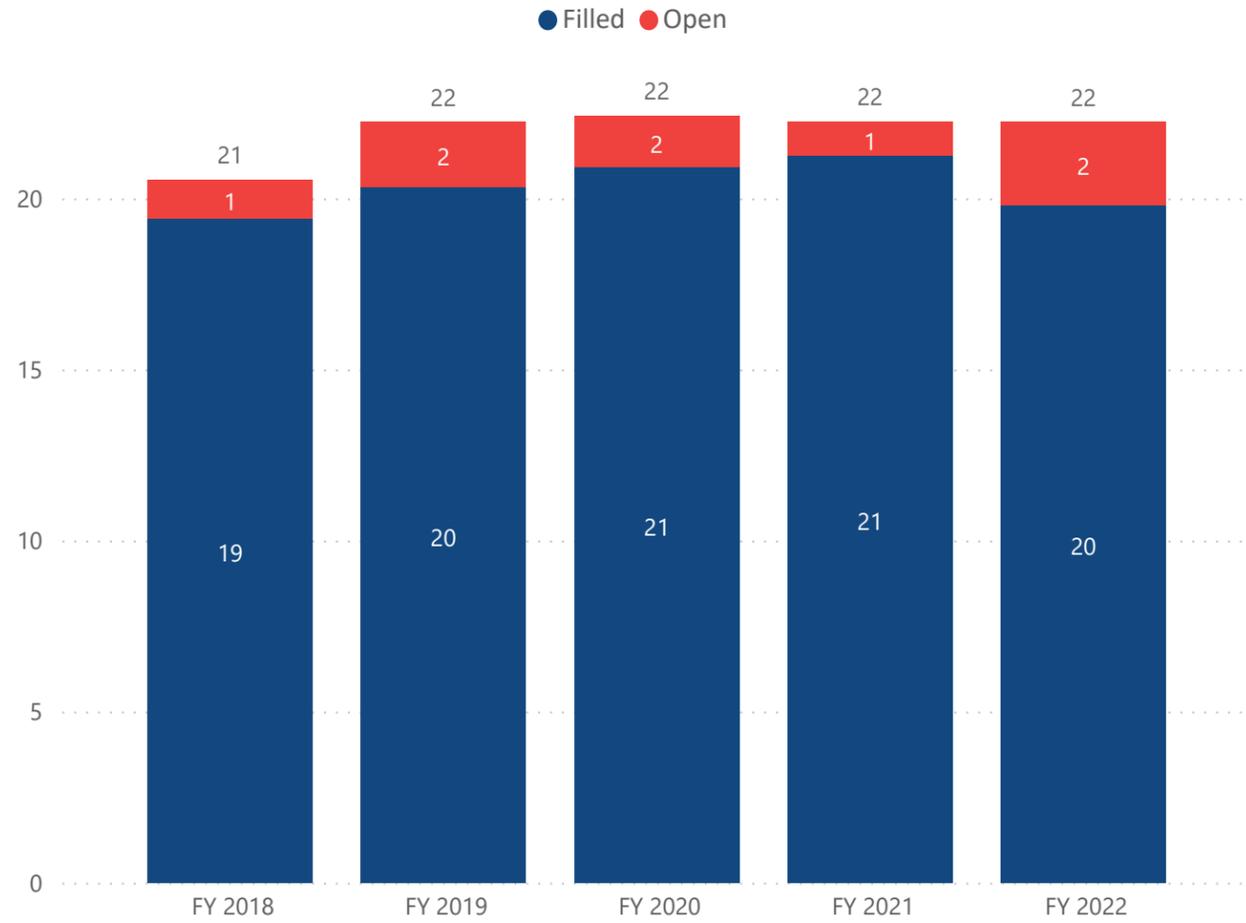
The purpose of the Justice Court is to do justice. Thus, the Court strives to provide a forum for the expeditious resolution of civil and criminal matters before the Court, all while ensuring fair notice and meaningful opportunities to be heard. While handling a large volume of cases covering a wide range of topics, and often dealing with unrepresented litigants, the Court conducts proceedings without unnecessary expense or undue formalism, yet still requires the appropriate dignity and adherence to statutory and rule based procedures. As the part of the Texas justice system to which the majority of citizens have access, the Justice Court strives to enhance public trust and confidence in the justice system and serve the people of Harris County by dispensing efficient, informative and accessible administration of justice and by treating all persons who participate in the judicial process with fairness and respect.

OVERVIEW: PROGRAMS & SERVICES

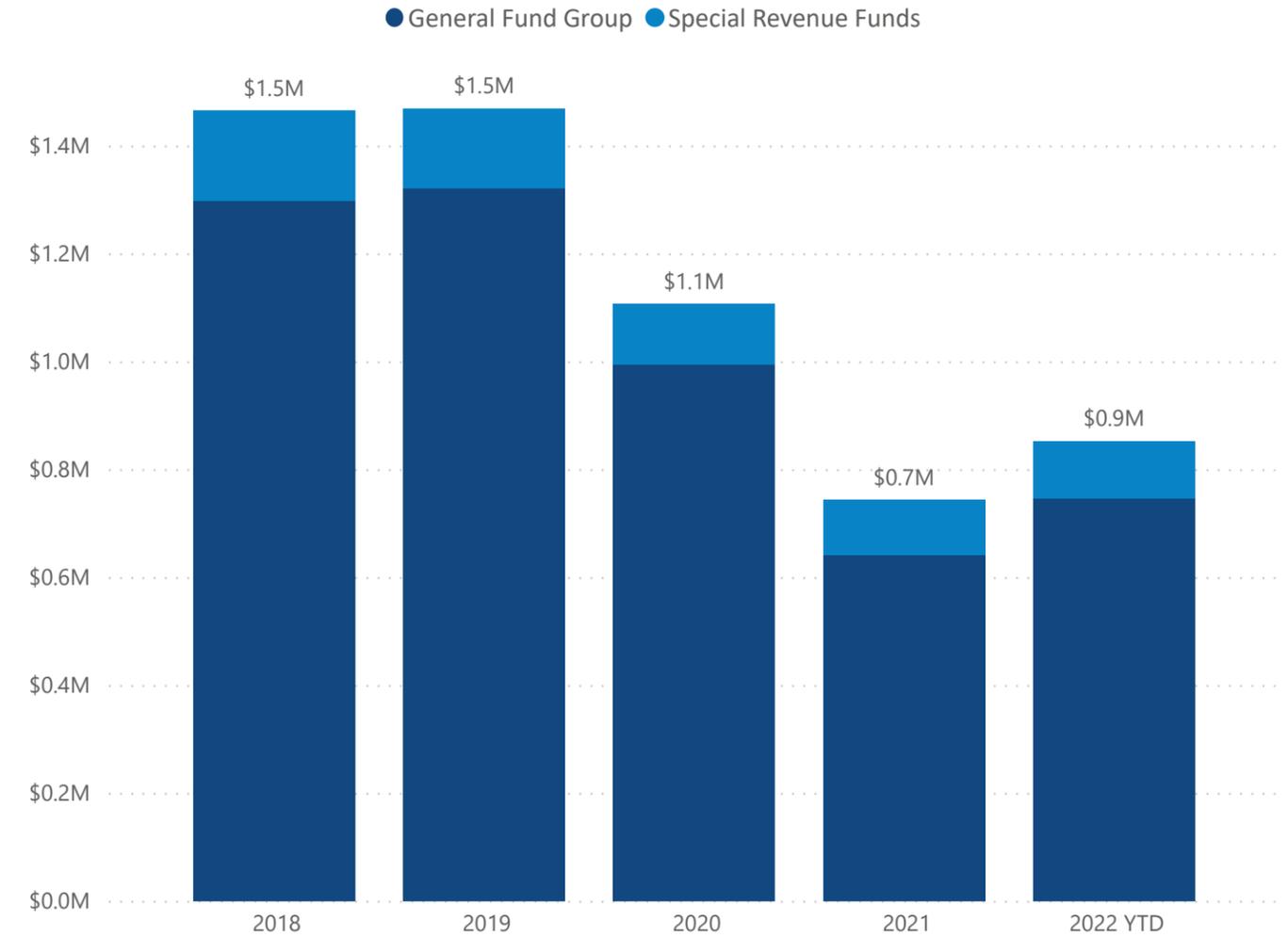
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

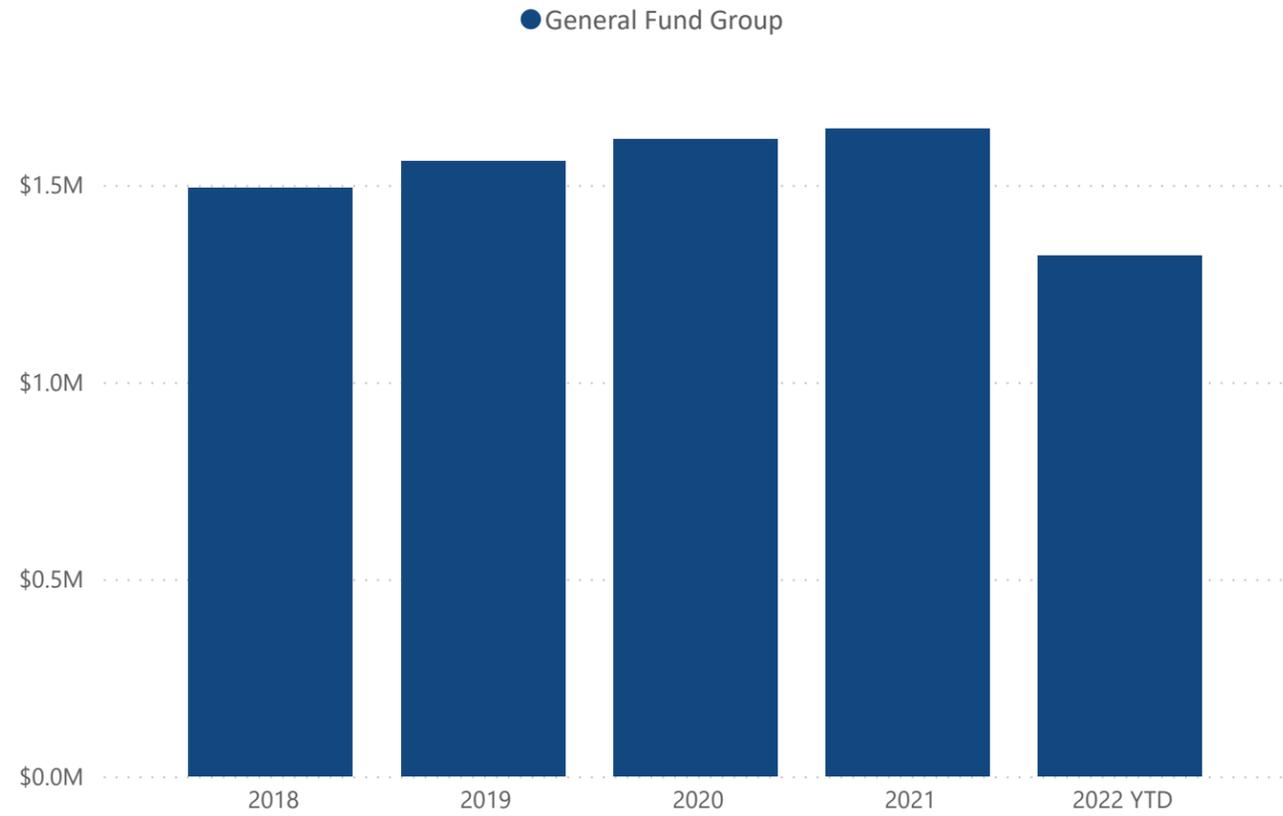


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.3M	\$1.3M	\$1.0M	\$0.6M	\$0.7M
Special Revenue Funds	\$0.2M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Total	\$1.5M	\$1.5M	\$1.1M	\$0.7M	\$0.9M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

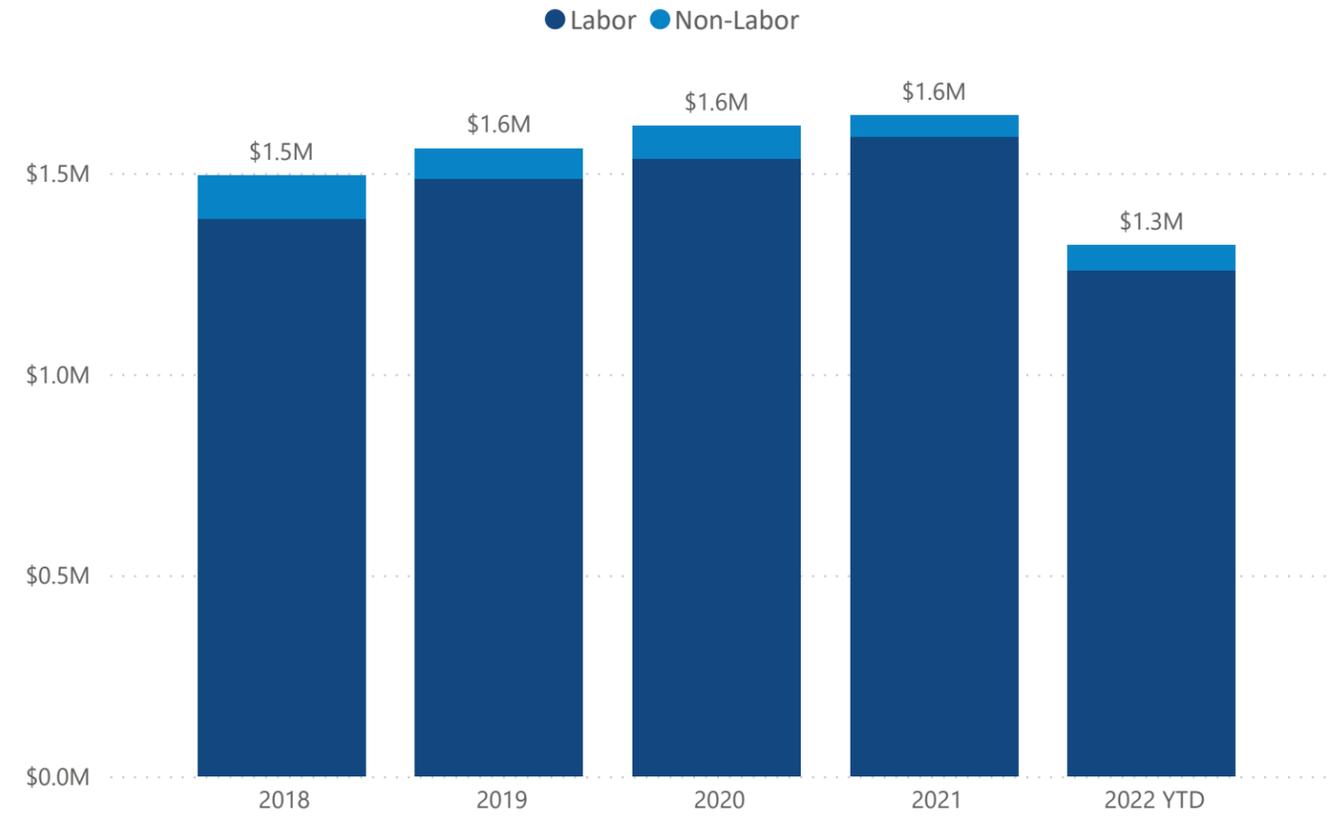
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.5M	\$1.6M	\$1.6M	\$1.6M	\$1.3M
Total	\$1.5M	\$1.6M	\$1.6M	\$1.6M	\$1.3M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$1.4M	\$1.5M	\$1.5M	\$1.6M	\$1.3M
Non-Labor	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Total	\$1.5M	\$1.6M	\$1.6M	\$1.6M	\$1.3M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	6957.6	5049
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	To Be Reviewed	To Be Reviewed
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	To Be Reviewed	To Be Reviewed
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	-0.17	Data Not Captured

JUSTICE OF THE PEACE, 4-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	4	\$444,705	\$46,564	\$491,269
Total		4	\$444,705	\$46,564	\$491,269

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	60-90	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	2	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	100%	100%
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	100%	100%

JUSTICE OF THE PEACE, 4-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.	10	\$593,182	\$108,184	\$701,366
Total		10	\$593,182	\$108,184	\$701,366

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	To Be Reviewed	To Be Reviewed
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	7421	556
		Jury Trials	Number of Jury Trials	Monthly	20	0
	How Well	Age of Cases	Age of pending cases prior to disposition	Monthly	>180	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	5566	78

JUSTICE OF THE PEACE, 4-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truency, and class C misdemeanors.	8	\$535,242	\$17,126	\$552,368
Total		8	\$535,242	\$17,126	\$552,368

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	15,960	62	
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	33430	2788	
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	250	0
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	>180	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	23774	82

JUSTICE OF THE PEACE, 5-1

JUSTICE OF THE PEACE, 5-1

MISSION

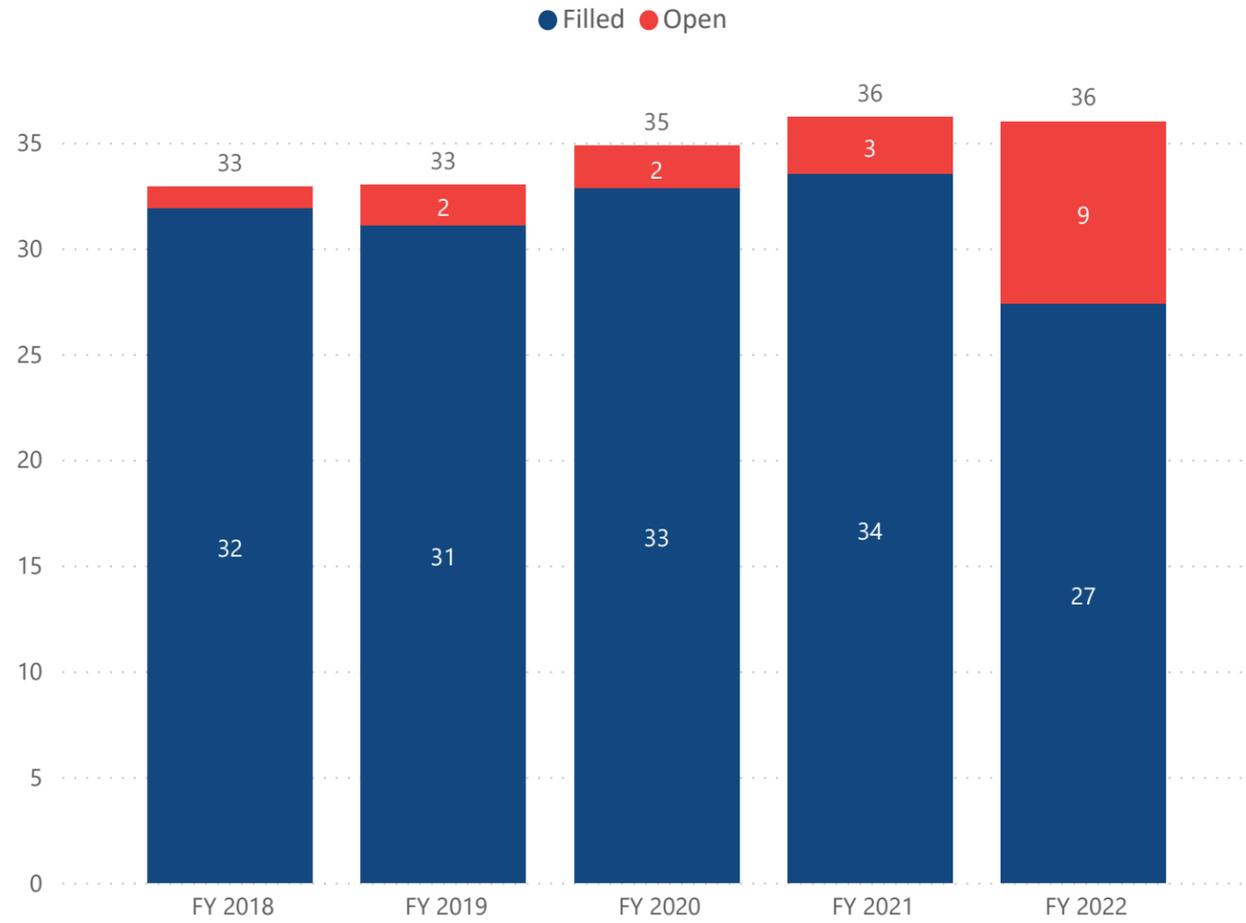
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OVERVIEW: PROGRAMS & SERVICES

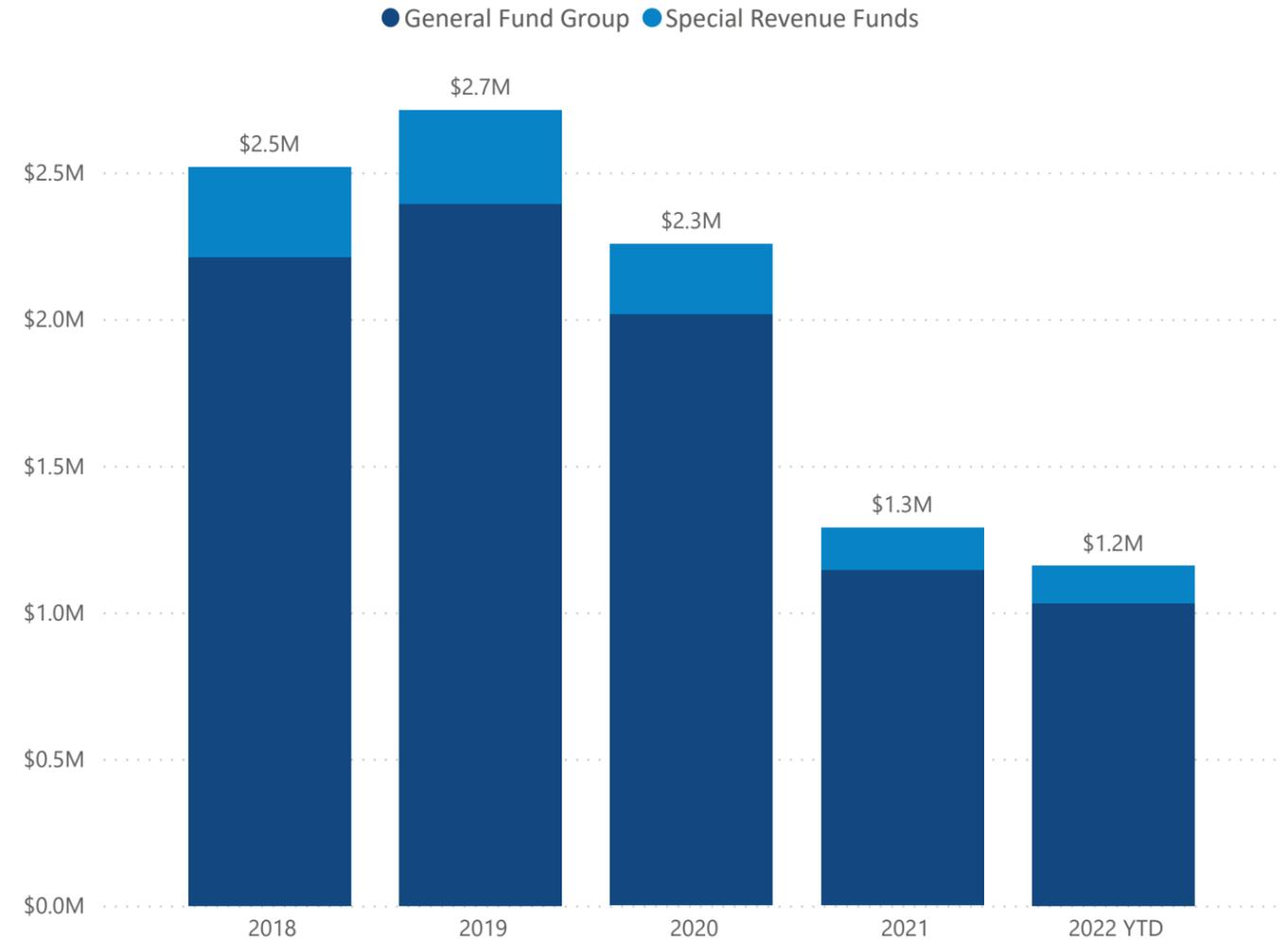
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

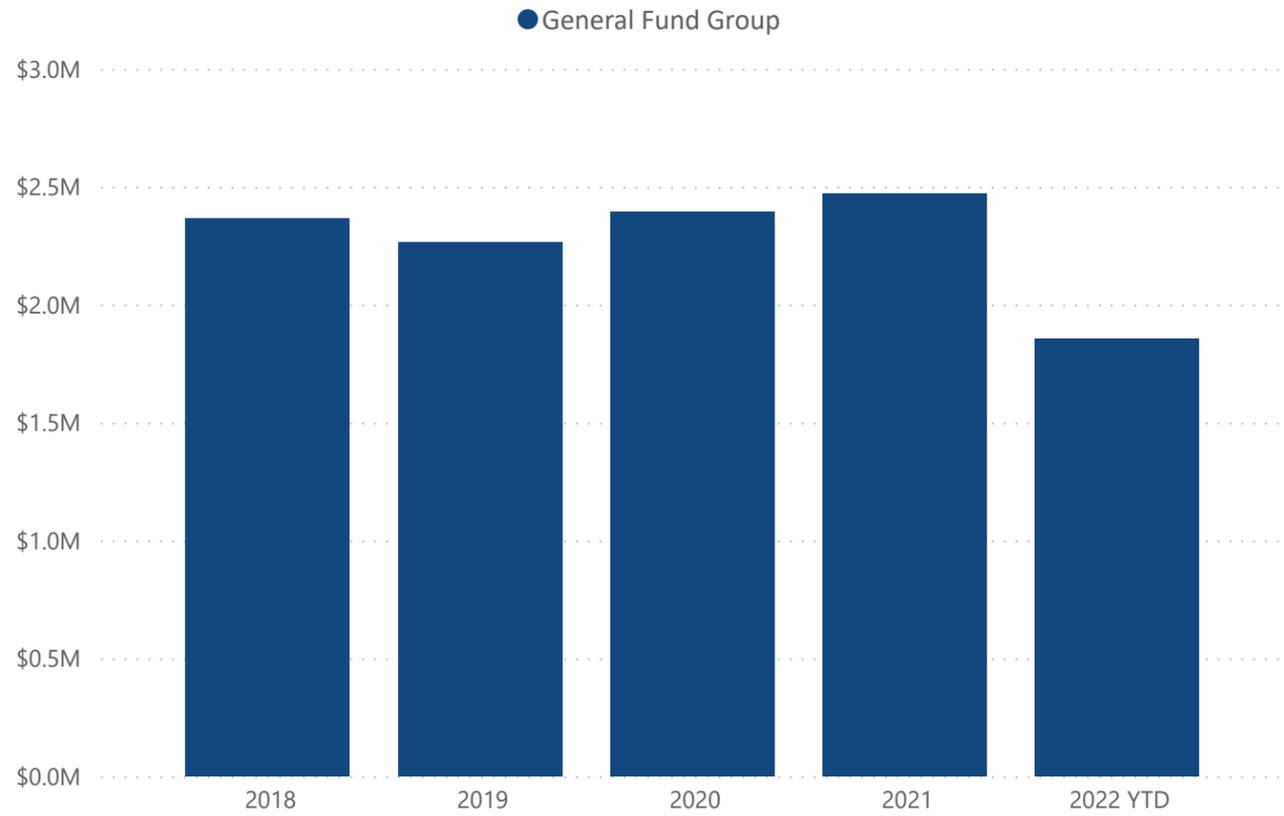


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$2.2M	\$2.4M	\$2.0M	\$1.1M	\$1.0M
Special Revenue Funds	\$0.3M	\$0.3M	\$0.2M	\$0.1M	\$0.1M
Total	\$2.5M	\$2.7M	\$2.3M	\$1.3M	\$1.2M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

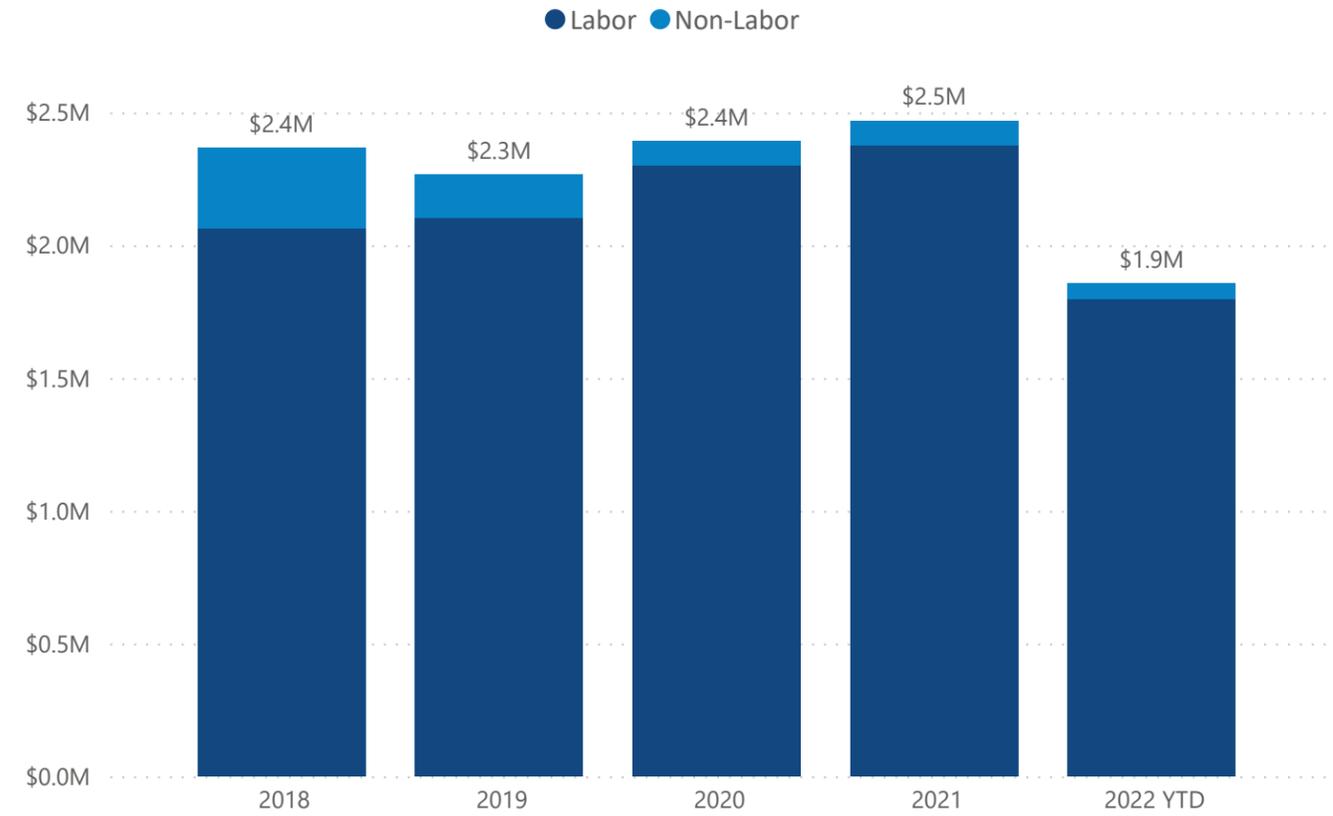
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$2.4M	\$2.3M	\$2.4M	\$2.5M	\$1.9M
Total	\$2.4M	\$2.3M	\$2.4M	\$2.5M	\$1.9M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$2.1M	\$2.1M	\$2.3M	\$2.4M	\$1.8M
Non-Labor	\$0.3M	\$0.2M	\$0.1M	\$0.1M	\$0.1M
Total	\$2.4M	\$2.3M	\$2.4M	\$2.5M	\$1.9M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	60000	4914
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	To Be Reviewed	To Be Reviewed
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	To Be Reviewed	To Be Reviewed
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 5-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	2	\$248,730	\$6,753	\$255,483
Total		2	\$248,730	\$6,753	\$255,483

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	To Be Reviewed	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	To Be Reviewed	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	100%	100%
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 5-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles small/debt claims, evictions, and administrative proceedings/hearings.	17	\$1,111,929	\$50,058	\$1,161,987
Total		17	\$1,111,929	\$50,058	\$1,161,987

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	To Be Reviewed	To Be Reviewed	
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	12200	978	
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	30	0
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	500	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Civil Proceedings	Clerk I	We are requesting additional funds to be able to fill 1 of the 9 available positions we have open. One Clerk I position. We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. We have a 3 year average of new case filings of 51,301 cases in this court. A case study has been done by Office of Court Management and The full time demand was 33.22, which doesn't include the Covid-19 impact, the new e-file process that takes longer, and the jurisdictional limit of \$20,000 that brings more filings and which requires more clerks to operate. We are currently operating with only 26--Completely unaccepttable. Obtaining funds to hire additional clerks to fill those positions will balance workload, and prevent our current staff feeling overwhelmed and overworked. Once a clerk reaches a point of frustration and feels overworked, the production reduces tremendously, causing errors after errors, and delaying the correct court process. This will also allow the caseload to move faster. This will allow us to provide more efficient customer service, and allow us to process the cases in a timely manner, and reduce the backlog.The situation with Covid-19, is taking additional effort and time from clerks. Our Staff is taking temperatures, and monitoring the check-ins for Covid-19 symptoms(Now it requires an additional clerk in the courtroom throughout dockets, probably about 5 hours per day), additional training for Zoom Dockets, and actually working through the Zoom dockets in addition to in-person dockets. This has really added on the the existing workload we have. Current clerks are also building an excessive amount of comp time, which can cause a big impact in our budget due to unpredictable departure or dismissal from employment. This court cannot operate effectively, adequately, and meet Harris County goals, with the current staffload that we have.	Recurring	Expansion	\$32,884	\$1,600	\$57,000	\$3,100

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Civil Proceedings	Clerk II (2x)	We are requesting additional funds to be able to fill 2 of the 9 available positions we have open. Two Clerk II positions. We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. We have a 3 year average of new case filings of 51,301 cases in this court. A case study has been done by Office of Court Management and The full time demand was 33.22, which doesn't include the Covid-19 impact, the new e-file process that takes longer, and the jurisdictional limit of \$20,000 that brings more filings and which requires more clerks to operate. We are currently operating with only 26-- Completely unaccepttable. Obtaining funds to hire additional clerks to fill those positions will balance workload, and prevent our current staff feeling overwhelmed and overworked. Once a clerk reaches a point of frustration and feels overworked, the production reduces tremendously, causing errors after errors, and delaying the correct court process. This will also allow the caseload to move faster. This will allow us to provide more efficient customer service, and allow us to process the cases in a timely manner, and reduce the backlog. The situation with Covid-19, is taking additional effort and time from clerks. Our Staff is taking temperatures, and monitoring the check-ins for Covid-19 symptoms(Now it requires an additional clerk in the courtroom throughout dockets, probably about 5 hours per day), additional training for Zoom Dockets, and actually working through the Zoom dockets in addition to in-person dockets. This has really added on the the existing workload we have. Current clerks are also building an excessive amount of comp time, which can cause a big impact in our budget due to unpredictable departure or dismissal from employment. This court cannot operate effectively, adequately, and meet Harris County goals, with the current staffload that we have.	Recurring	Expansion	\$73,872	\$3,100	\$128,045	\$6,200

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Civil Proceedings	Clerk II (3x)	We are requesting additional funds to be able to fill 1 of the 9 available positions we have open. Three Clerk II positions. We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. We have a 3 year average of new case filings of 51,301 cases in this court. A case study has been done by Office of Court Management and The full time demand was 33.22, which doesn't include the Covid-19 impact, the new e-file process that takes longer, and the jurisdictional limit of \$20,000 that brings more filings and which requires more clerks to operate. We are currently operating with only 26-- Completely unacceptable. Obtaining funds to hire additional clerks to fill those positions will balance workload, and prevent our current staff feeling overwhelmed and overworked. Once a clerk reaches a point of frustration and feels overworked, the production reduces tremendously, causing errors after errors, and delaying the correct court process. This will also allow the caseload to move faster. This will allow us to provide more efficient customer service, and allow us to process the cases in a timely manner, and reduce the backlog. The situation with Covid-19, is taking additional effort and time from clerks. Our Staff is taking temperatures, and monitoring the check-ins for Covid-19 symptoms (Now it requires an additional clerk in the courtroom throughout dockets, probably about 5 hours per day), additional training for Zoom Dockets, and actually working through the Zoom dockets in addition to in-person dockets. This has really added on the the existing workload we have. Current clerks are also building an excessive amount of comp time, which can cause a big impact in our budget due to unpredictable departure or dismissal from employment. This court cannot operate effectively, adequately, and meet Harris County goals, with the current staffload that we have.	Recurring	Expansion	\$7,065	\$800	\$12,246	\$1,600
Grand Total						\$113,821	\$5,500	\$197,291	\$10,900

JUSTICE OF THE PEACE, 5-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles traffic offenses, juvenile cases, truancy and class C misdemeanors.	17	\$1,031,466	\$48,884	\$1,080,350
Total		17	\$1,031,466	\$48,884	\$1,080,350

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	To Be Reviewed	To Be Reviewed
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	25000	2117
		Jury Trials	Number of Jury Trials	Monthly	1500	0
	How Well	Age of Cases	Age of pending cases prior to disposition	Monthly	500	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Criminal Proceedings	Clerk II (2x)	We are requesting additional funds to be able to fill 2 of the 9 available positions we have open. Two Clerk II positions. We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. We have a 3 year average of new case filings of 51,301 cases in this court. A case study has been done by Office of Court Management and The full time demand was 33.22, which doesn't include the Covid-19 impact, the new e-file process that takes longer, and the jurisdictional limit of \$20,000 that brings more filings and which requires more clerks to operate. We are currently operating with only 26. Completely unacceptable. Obtaining funds to hire additional clerks to fill those positions will balance workload, and prevent our current staff feeling overwhelmed and overworked. Once a clerk reaches a point of frustration and feels overworked, the production reduces tremendously, causing errors after errors, and delaying the correct court process. This will also allow the caseload to move faster. This will allow us to provide excellent customer service, and allow us to process the cases in a timely manner, and reduce the backlog. The situation with Covid-19, is taking additional effort and time from clerks. Our Staff is taking temperatures, and monitoring the check-ins for Covid-19 symptoms (Now it requires an additional clerk in the courtroom throughout dockets, probably about 5 hours per day), additional training for Zoom Dockets, and actually working through the Zoom dockets in addition to in-person dockets. This has really added on the the existing workload we have. We should issue an average of 350 warrants on a weekly basis, and we are unable to do so, because we do not have sufficient man power to do so. We are currently issuing warrants for dockets from July 2021, and this does not include warrants that should be issued from backlog cases from 2020 and before (from previous administration). Each warrant takes time to check, and verify that it meets all the elements. Current clerks are also building an excessive amount of comp time, which can cause a big impact in our budget due to unpredictable departure or dismissal from employment. This court cannot operate effectively, adequately, and meet Harris County goals, with the current staffload that we have.	Recurring	Expansion	\$73,872	\$3,100	\$128,045	\$6,200

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Criminal Proceedings	Clerk III	<p>We are requesting additional funds to be able to fill 1 of 9 available positions we have open. One Clerk III position. We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. We have a 3 year average of new case filings of 51,301 cases in this court. A case study has been done by Office of Court Management and The full time demand was 33.22, which doesn't include the Covid-19 impact, the new e-file process that takes longer, and the jurisdictional limit of \$20,000 that brings more filings and which requires more clerks to operate. We are currently operating with only 26-- Completely unaccepttable. Obtaining funds to hire additional clerks to fill those positions will balance workload, and prevent our current staff feeling overwhelmed and overworked. Once a clerk reaches a point of frustration and feels overworked, the production reduces tremendously, causing errors after errors, and delaying the correct court process This will also allow the caseload to move faster. This will allow us to provide more efficient customer service, and allow us to process the cases in a timely manner, and reduce the backlog. The situation with Covid-19, is taking additional effort and time from clerks(Now it requires an additional clerk in the courtroom throughout dockets, probably about 5 hours per day). Our Staff is taking temperatures, and monitoring the check-ins for Covid-19 symptoms, additional training for Zoom Dockets, and actually working through the Zoom dockets in addition to in-person dockets. This has really added on the the existing workload we have. We are requesting additional funds to be able to fill 2 of the 9 available positions we have open. Two Clerk II positions. We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. Obtaining funds to hire additional clerks to fill those positions will balance workload, and prevent our current staff feeling overwhelmed and overworked. This will also allow the caseload to move faster. This will allow us to provide excellent customer service, and allow us to process the cases in a timely manner, and reduce the backlog. The situation with Covid-19, is taking additional effort and time from clerks. Our Staff is taking temperatures, and monitoring the check-ins for Covid-19 symptoms, additional training for Zoom Dockets, and actually working through the Zoom dockets in addition to in-person dockets.</p>	Recurring	Expansion	\$42,264	\$1,600	\$73,258	\$3,100

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Criminal Proceedings	Clerk TP I	<p>We are requesting additional funds to be able to fill 1 of the 9 available positions we have open. One Clerk TP 1 (part time position without benefits). We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. We have a 3 year average of new case filings of 51,301 cases in this court. A case study has been done by Office of Court Management and The full time demand was 33.22, which doesn't include the Covid-19 impact, the new e-file process that takes longer, and the jurisdictional limit of \$20,000 that brings more filings and which requires more clerks to operate. We are currently operating with only 26-- Completely unaccetable. Obtaining funds to hire additional clerks to fill those positions will balance workload, and prevent our current staff feeling overwhelmed and overworked. Once a clerk reaches a point of frustration and feels overworked, the production reduces tremendously, causing errors after errors, and delaying the correct court process. This will also allow the caseload to move faster. This will allow us to provide excellent customer service, and allow us to process the cases in a timely manner, and reduce the backlog. The situation with Covid-19, is taking additional effort and time from clerks. Our Staff is taking temperatures, and monitoring the check-ins for Covid-19 symptoms (Now it requires an additional clerk in the courtroom throughout dockets, probably about 5 hours per day), additional training for Zoom Dockets, and actually working through the Zoom dockets in addition to in-person dockets. This has really added on the the existing workload we have.</p> <p>We are requesting additional funds to be able to fill 2 of the 9 available positions we have open. Two Clerk II positions. We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. Obtaining funds to hire additional clerks to fill those positions will balance workload, and prevent our current staff feeling overwhelmed and overworked. This will also allow the caseload to move faster. This will allow us to provide excellent customer service, and allow us to process the cases in a timely manner, and reduce the backlog. The situation with Covid-19, is taking additional effort and time from clerks. Our Staff is taking temperatures, and monitoring the check-ins for Covid-19 symptoms, additional training for Zoom Dockets, and actually working through the Zoom dockets in addition to in-person dockets.</p>	Recurring	Expansion	\$7,065	\$800	\$12,246	\$1,600
Grand Total						\$123,201	\$5,500	\$213,549	\$10,900

JUSTICE OF THE PEACE, 5-2

MISSION

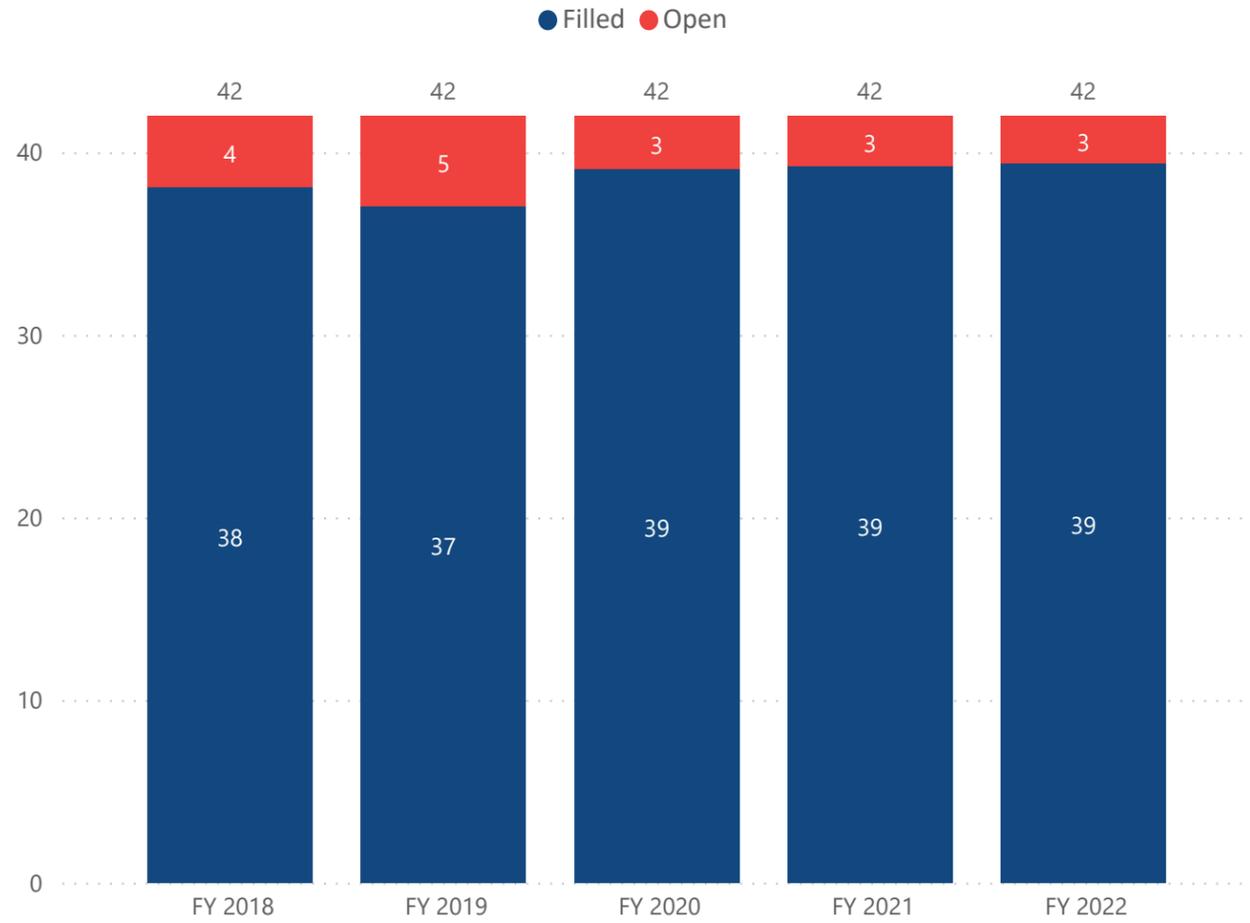
The purpose of the Justice Court is to do justice. Thus, the Court strives to provide a forum for the expeditious resolution of civil and criminal matters before the Court, all while providing fair notice and meaningful opportunities to be heard. While handling a large volume of cases covering a wide range of topics, and often dealing with unrepresented litigants, the Court conducts proceedings without unnecessary expense or undue formalism, yet still requires the appropriate dignity and adherence to statutory and rule based procedures. The Court strives to serve the people of Harris County by providing efficient and accessible administration of justice and by treating all persons who participate in the judicial process with fairness and respect.

OVERVIEW: PROGRAMS & SERVICES

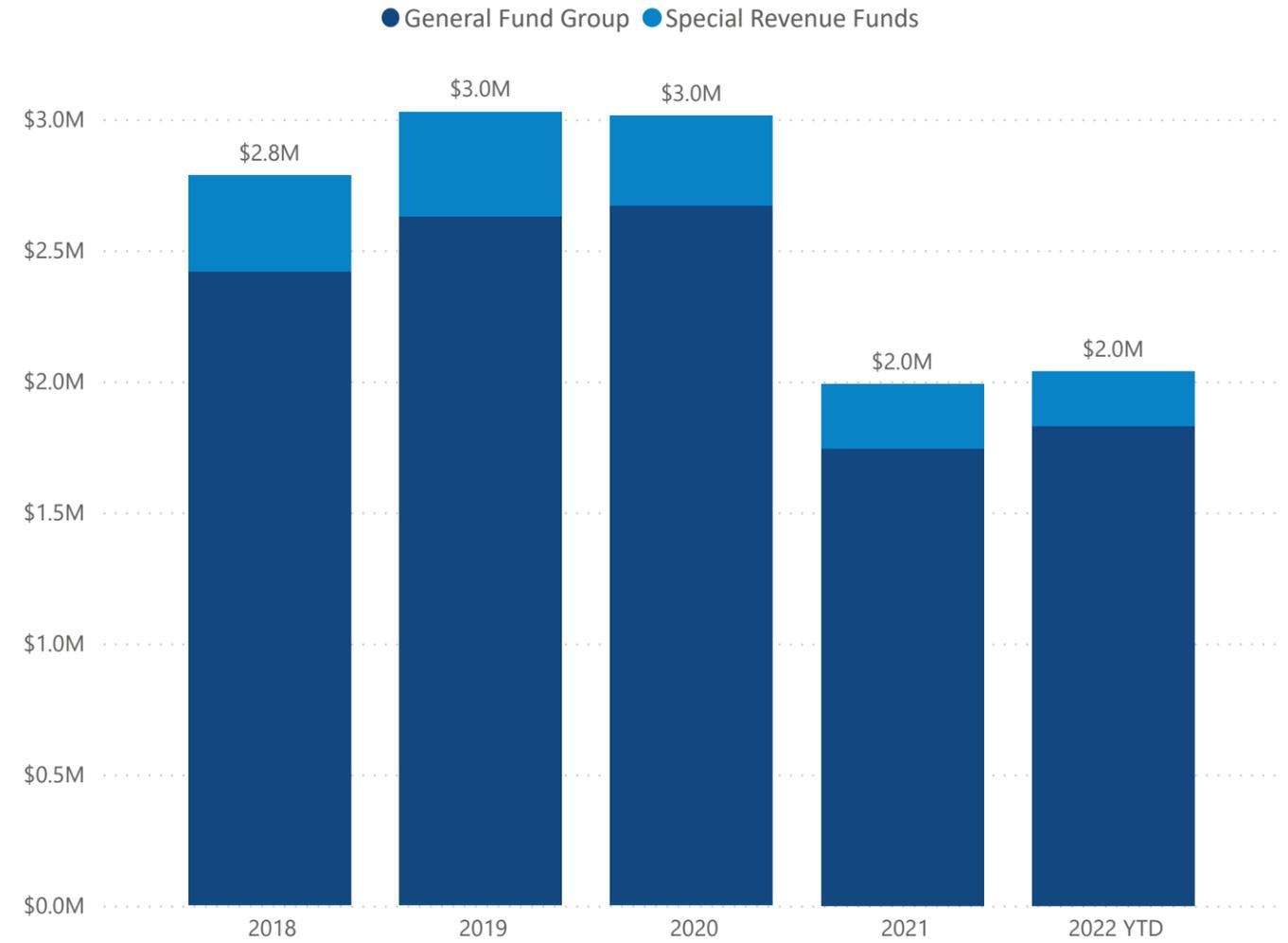
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

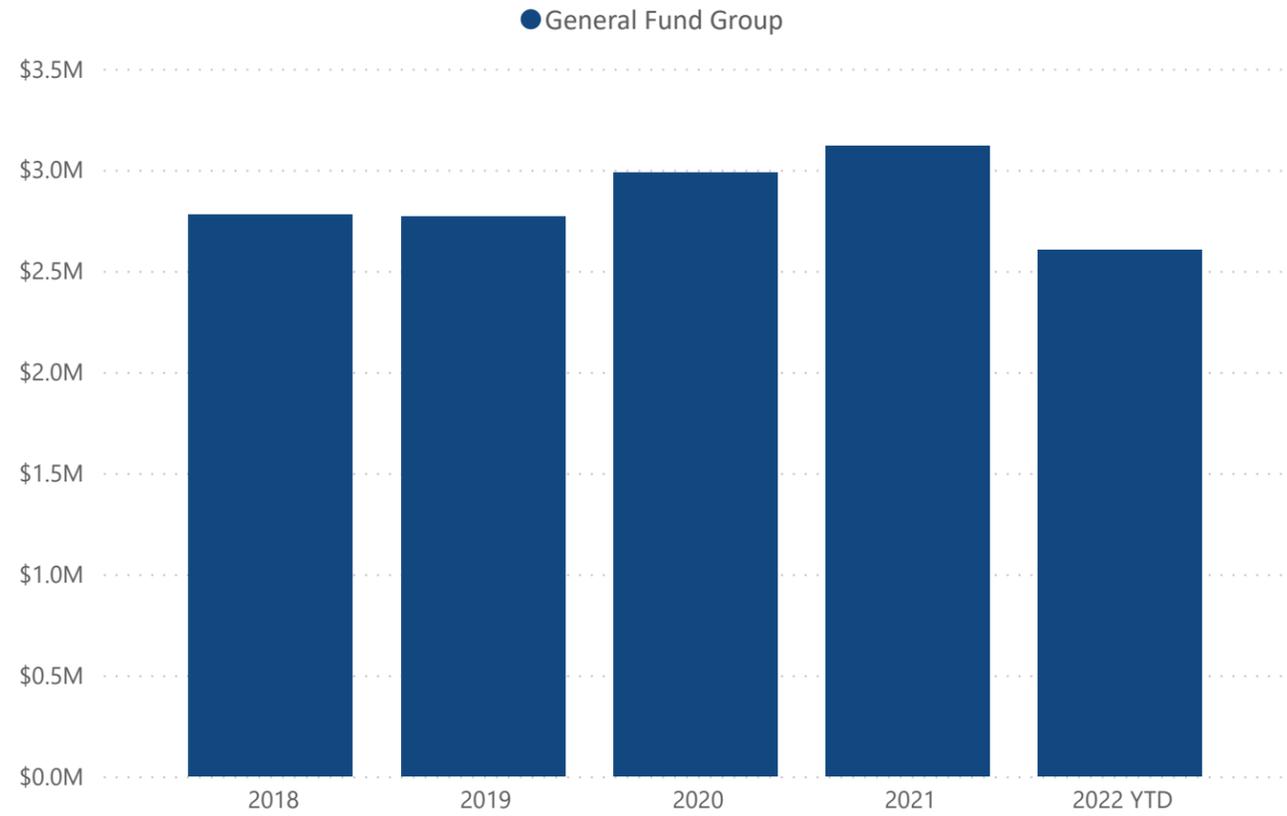


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$2.4M	\$2.6M	\$2.7M	\$1.7M	\$1.8M
Special Revenue Funds	\$0.4M	\$0.4M	\$0.3M	\$0.2M	\$0.2M
Total	\$2.8M	\$3.0M	\$3.0M	\$2.0M	\$2.0M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

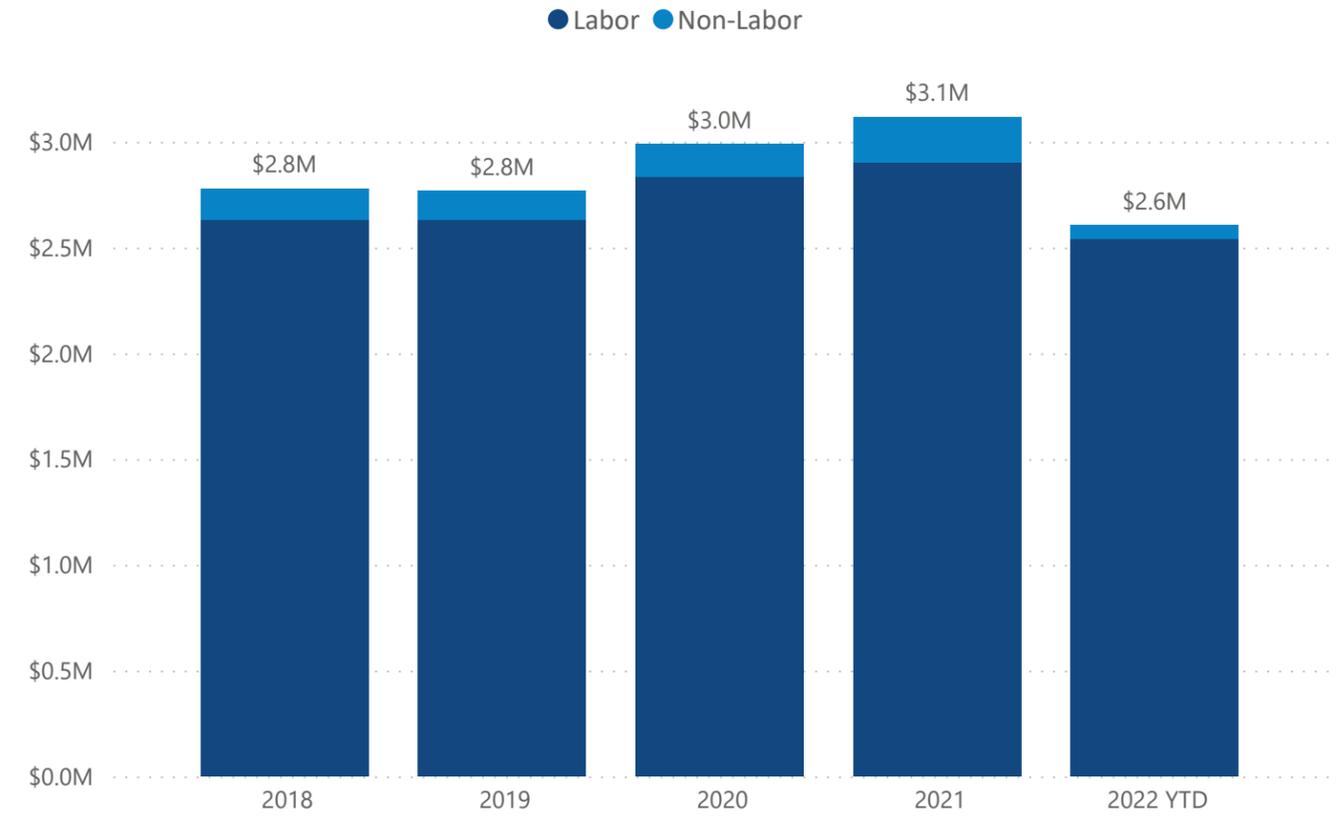
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$2.8M	\$2.8M	\$3.0M	\$3.1M	\$2.6M
Total	\$2.8M	\$2.8M	\$3.0M	\$3.1M	\$2.6M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$2.6M	\$2.6M	\$2.8M	\$2.9M	\$2.5M
Non-Labor	\$0.1M	\$0.1M	\$0.2M	\$0.2M	\$0.1M
Total	\$2.8M	\$2.8M	\$3.0M	\$3.1M	\$2.6M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	15000	2857
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	To Be Reviewed	To Be Reviewed
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	To Be Reviewed	To Be Reviewed
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 5-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	2	\$238,787	\$8,920	\$247,707
Total		2	\$238,787	\$8,920	\$247,707

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	2	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	30	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	To Be Reviewed	To Be Reviewed
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 5-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.	13	\$862,376	\$57,311	\$919,687
Total		13	\$862,376	\$57,311	\$919,687

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	To Be Reviewed	To Be Reviewed	
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	12118	1101	
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	70	0
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	250	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	11478	1062

JUSTICE OF THE PEACE, 5-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truency, and class C misdemeanors.	27	\$2,036,515	\$121,349	\$2,157,864
Total		27	\$2,036,515	\$121,349	\$2,157,864

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	To Be Reviewed	To Be Reviewed
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	45196	3457
		Jury Trials	Number of Jury Trials	Monthly	80	0
	How Well	Age of Cases	Age of pending cases prior to disposition	Monthly	To Be Reviewed	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	34910	2905

JUSTICE OF THE PEACE, 6-1

JUSTICE OF THE PEACE, 6-1

MISSION

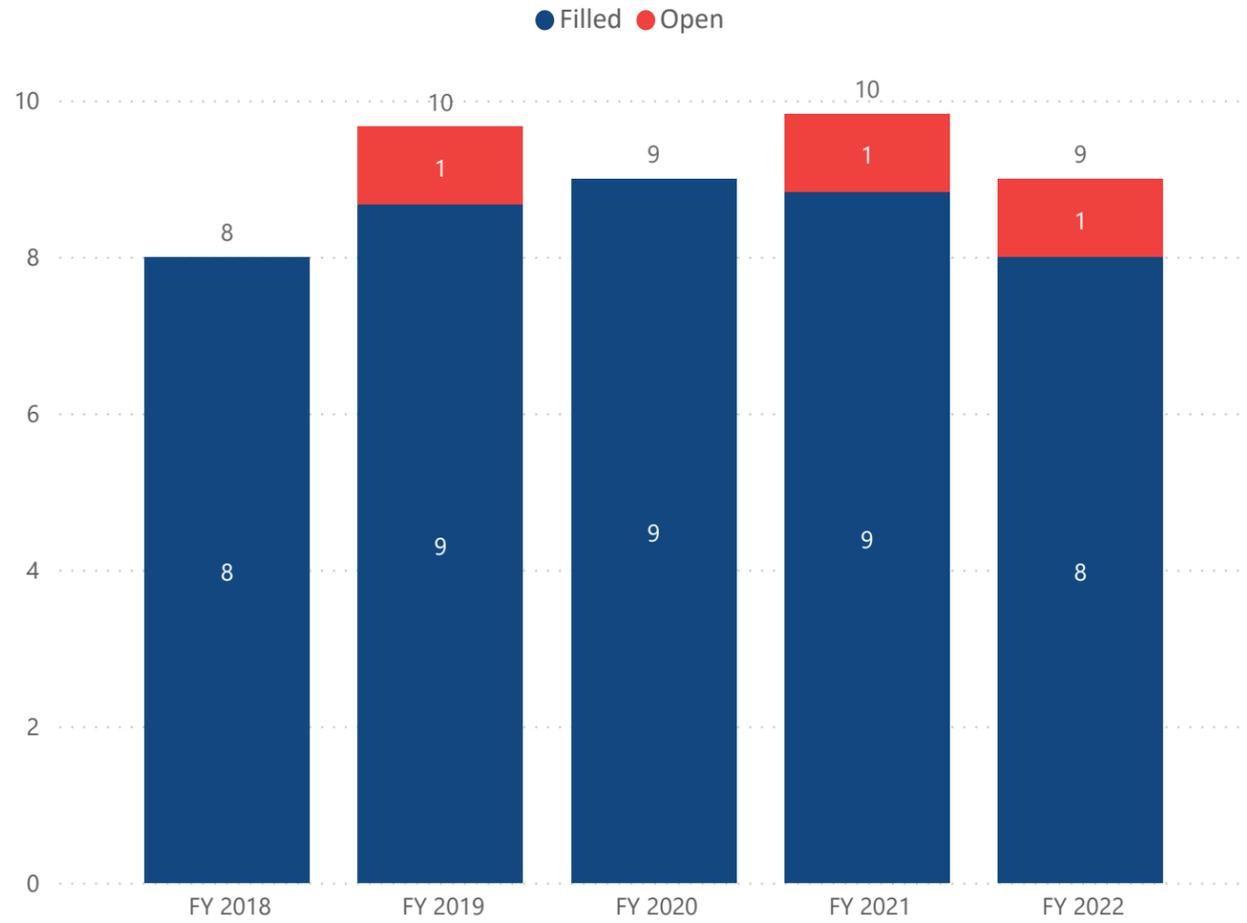
The purpose of the Justice Court is to do justice. Thus, the Court strives to provide a forum for the expeditious resolution of civil and criminal matters before the Court, all while ensuring fair notice and meaningful opportunities to be heard. While handling a large volume of cases covering a wide range of topics, and often dealing with unrepresented litigants, the Court conducts proceedings without unnecessary expense or undue formalism, yet still requires the appropriate dignity and adherence to statutory and rule based procedures. As the part of the Texas justice system to which the majority of citizens have access, the Justice Court strives to enhance public trust and confidence in the justice system and serve the people of Harris County by dispensing efficient, informative, and accessible administration of justice and by treating all persons who participate in the judicial process with fairness and respect.

OVERVIEW: PROGRAMS & SERVICES

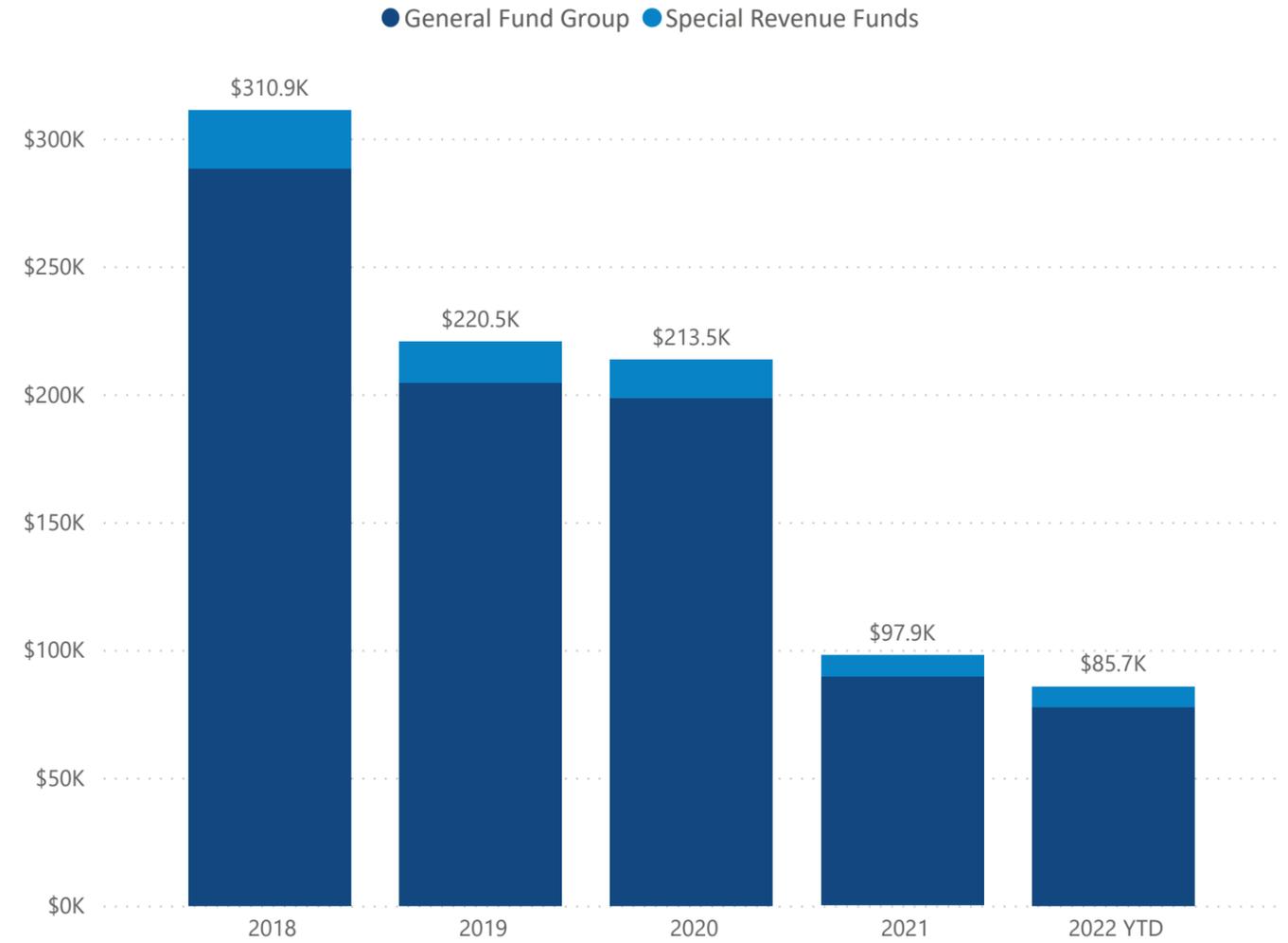
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

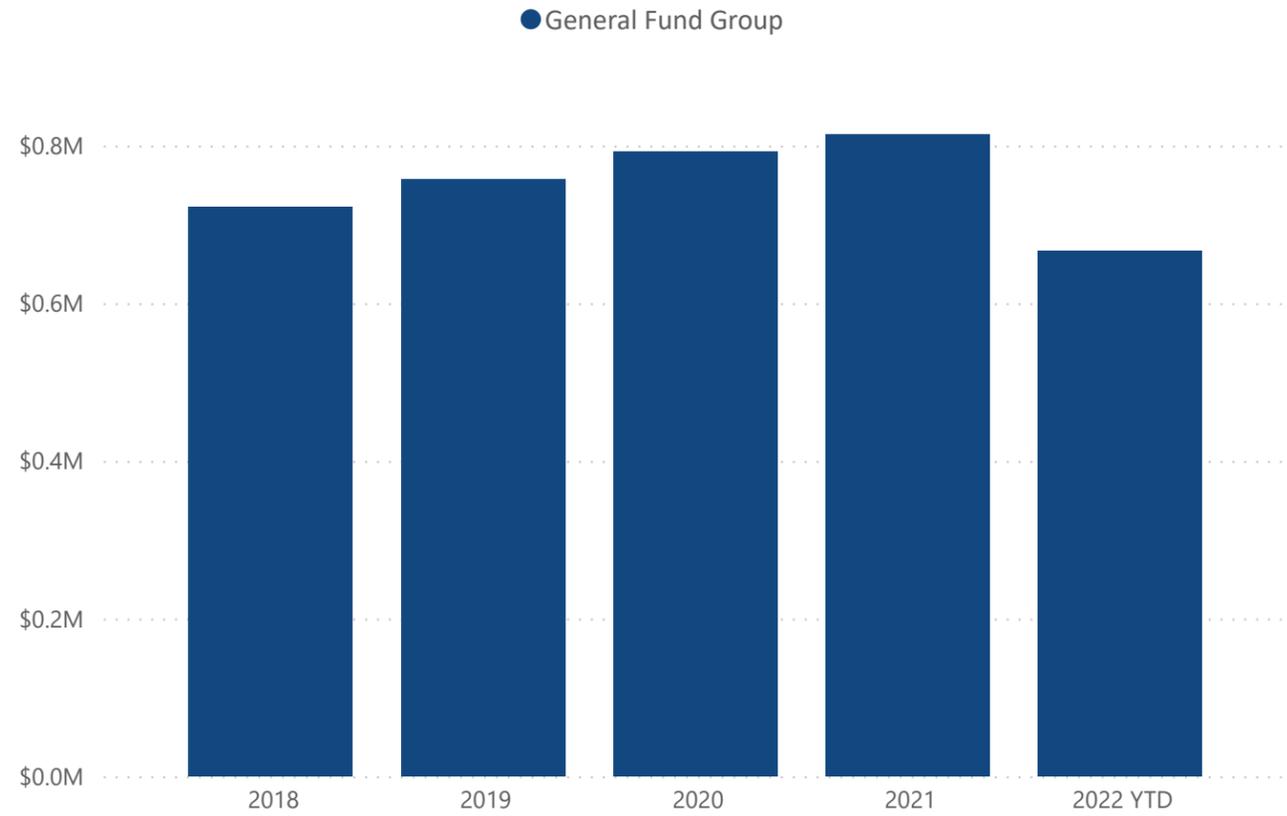


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.3M	\$0.2M	\$0.2M	\$0.1M	\$0.1M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$0.3M	\$0.2M	\$0.2M	\$0.1M	\$0.1M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

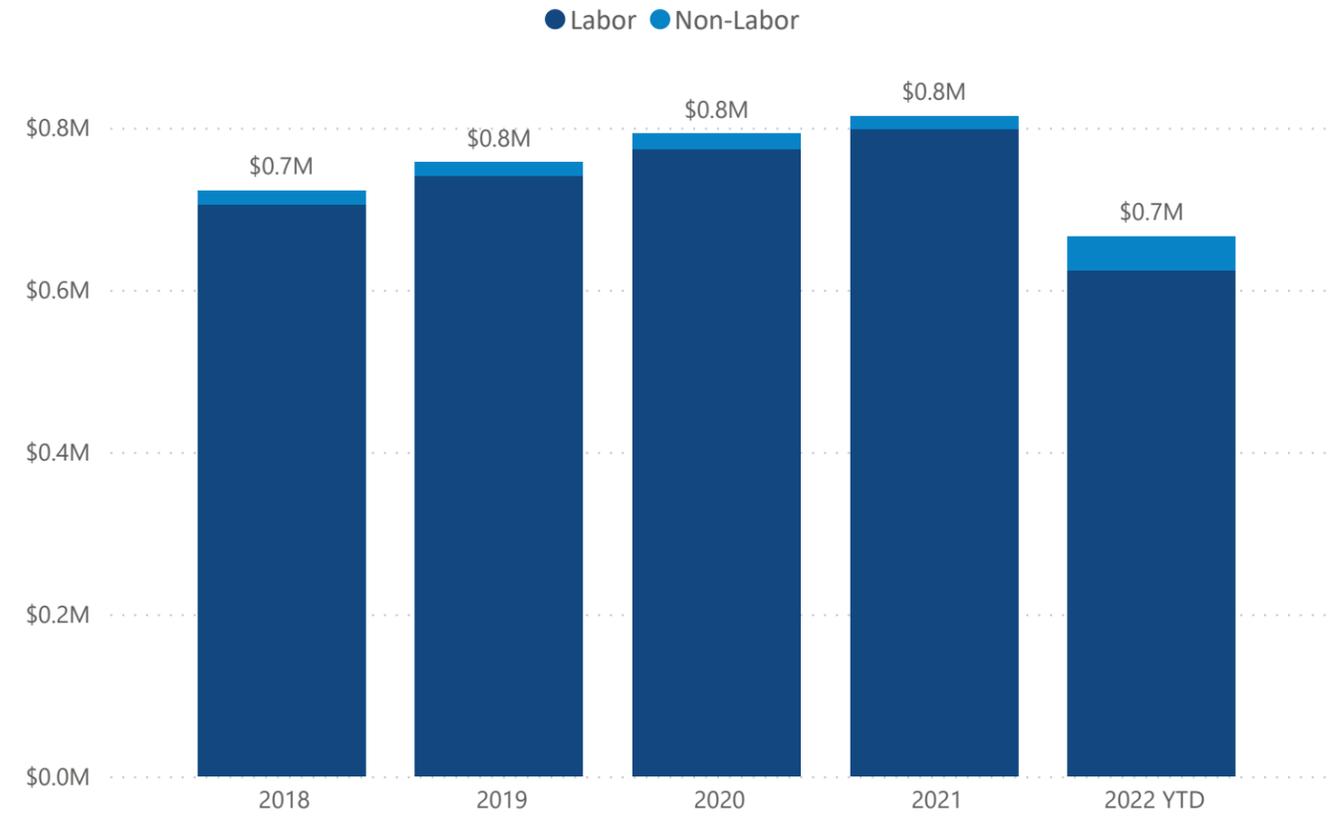
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.7M	\$0.8M	\$0.8M	\$0.8M	\$0.7M
Total	\$0.7M	\$0.8M	\$0.8M	\$0.8M	\$0.7M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$0.7M	\$0.7M	\$0.8M	\$0.8M	\$0.6M
Non-Labor	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$0.7M	\$0.8M	\$0.8M	\$0.8M	\$0.7M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	To Be Reviewed	To Be Reviewed
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	Increase by 10%	0.703
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	Increase by 10%	3.1937% Increase
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	Increase by 10%	Data Not Captured

JUSTICE OF THE PEACE, 6-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	2	\$203,419	\$12,648	\$216,067
Total		2	\$203,419	\$12,648	\$216,067

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	3 to 5 days	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	3 to 5 days	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	To Be Reviewed	To Be Reviewed
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Administrative Services	Part-time Clerk	Asking the Budget Department to fill an existing Part-time position.	Recurring	Expansion	\$0	\$0	\$0	\$0
Grand Total						\$0	\$0	\$0	\$0

JUSTICE OF THE PEACE, 6-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.	3	\$302,012	\$24,807	\$326,819
Total		3	\$302,012	\$24,807	\$326,819

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	Increase by 10%	32%	
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	To Be Reviewed	To Be Reviewed	
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	Decrease by 10%	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Civil Proceedings	Part-time Clerk	Asking the Budget Department to fill an existing Part-time position.	Recurring	Expansion	\$10,388	\$0	\$18,006	\$0
Grand Total						\$10,388	\$0	\$18,006	\$0

JUSTICE OF THE PEACE, 6-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truency, and class C misdemeanors.	3	\$287,554	\$5,339	\$292,893
Total		3	\$287,554	\$5,339	\$292,893

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	Increase by 10%	0.722	
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	To Be Reviewed	To Be Reviewed	
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	To Be Reviewed	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Criminal Proceedings	Clerk III (2x)	In the last 15 years, Justice Court 6-1 has not received any additional full time employees. Yet, in the last 20 years that Harris County has been collecting data on the Justice Court’s case filings and revenues, Justice Court 6-1 has increased its annual revenue 116%, from \$253K 20 years ago, to now \$548K. During this same time, our civil case filings have increased approximately 58%, from 1,763 filings per year, to 2,782 filings per year. To date, 6-1 also still maintains an average of 3,139 criminal cases filed and heard each year. Considering all legal documents must be filled out and submitted in English, and Precinct 6 undoubtedly having one of the highest concentration of Spanish speakers in the county, this means the majority of our employees must speak, translate, and help navigate our services to our community in multiple languages. This consumes double the amount of time per case than it would if being done in English. Additional full time employees will drastically alleviate the workload of our current staff; thus, will create a less stressful and more productive work environment while also providing a better quality of service to our community.	Recurring	Maintain	\$84,529	\$0	\$146,516	\$0
Grand Total						\$84,529	\$0	\$146,516	\$0

JUSTICE OF THE PEACE, 6-2

MISSION

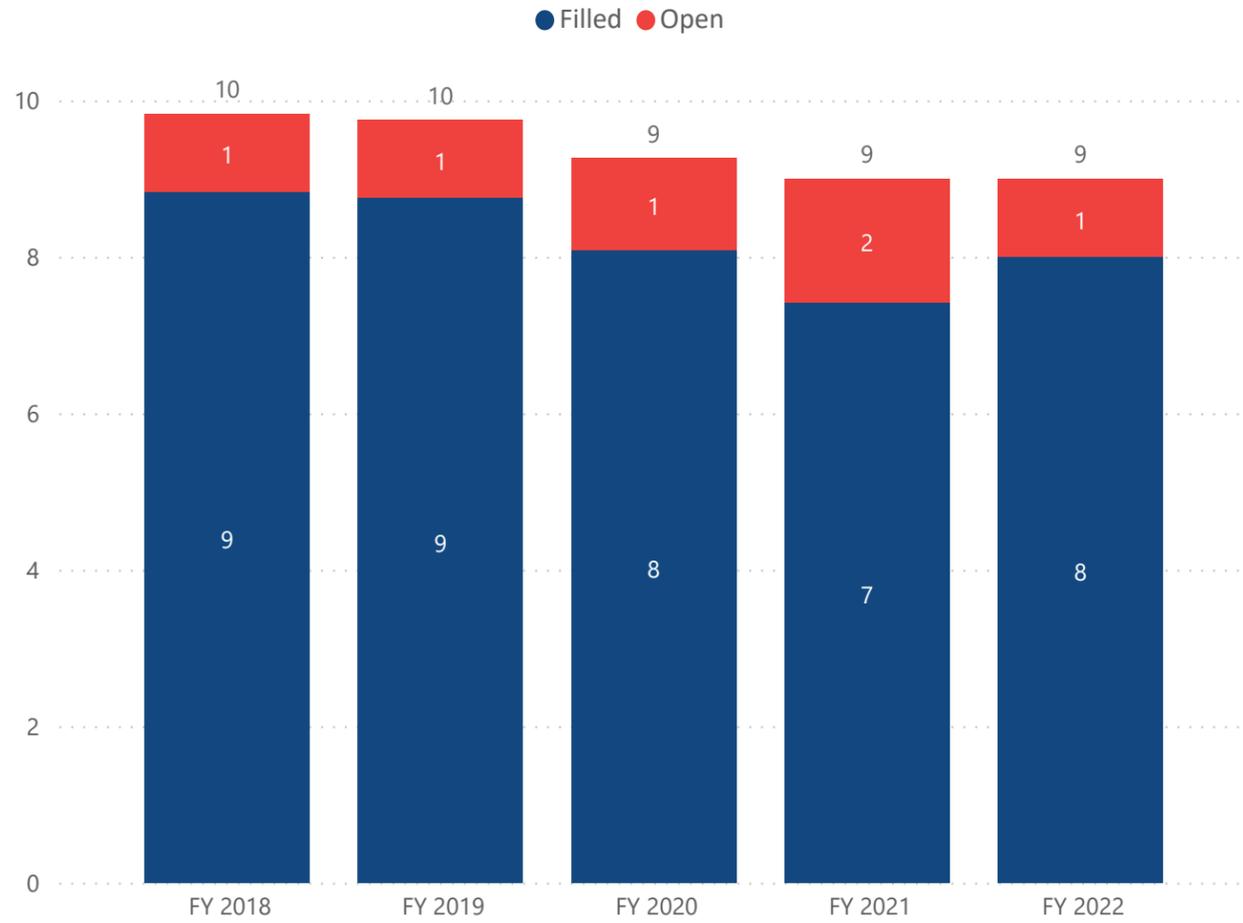
The purpose of the Justice Court is to do justice. Thus, the Court strives to provide a forum for the expeditious resolution of civil and criminal matters before the Court, all while providing fair and meaningful opportunities to be heard. While handling a large volume of cases covering a wide range of topics, and often dealing with unrepresented litigants, the Court conducts proceedings without unnecessary expense or undue formalism, yet still requires the appropriate dignity and adherence to statutory and rule based procedures. The Court strives to serve the people of Harris County by providing efficient and accessible administration of justice and by treating all persons who participate in the judicial process with fairness and respect.

OVERVIEW: PROGRAMS & SERVICES

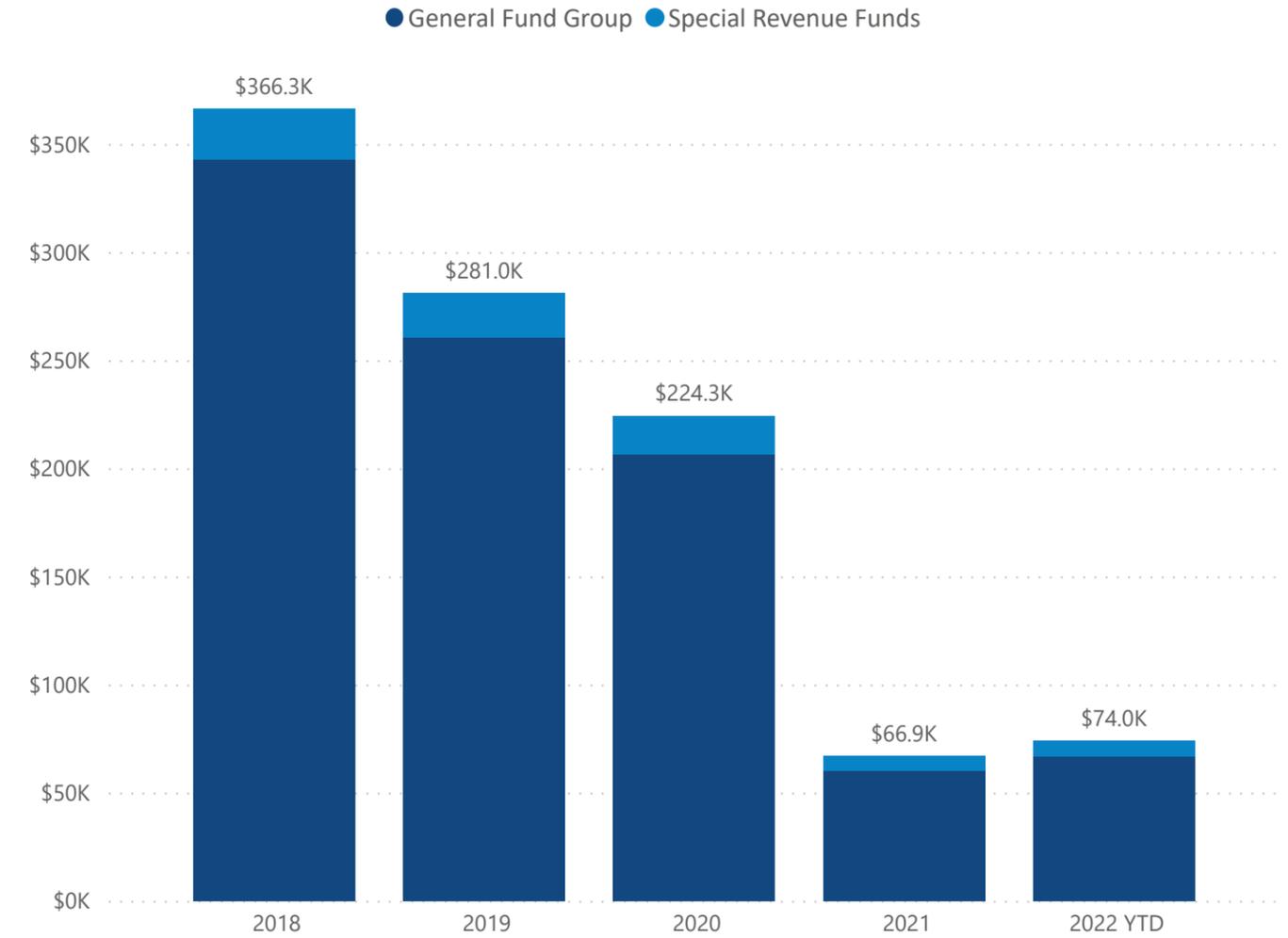
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

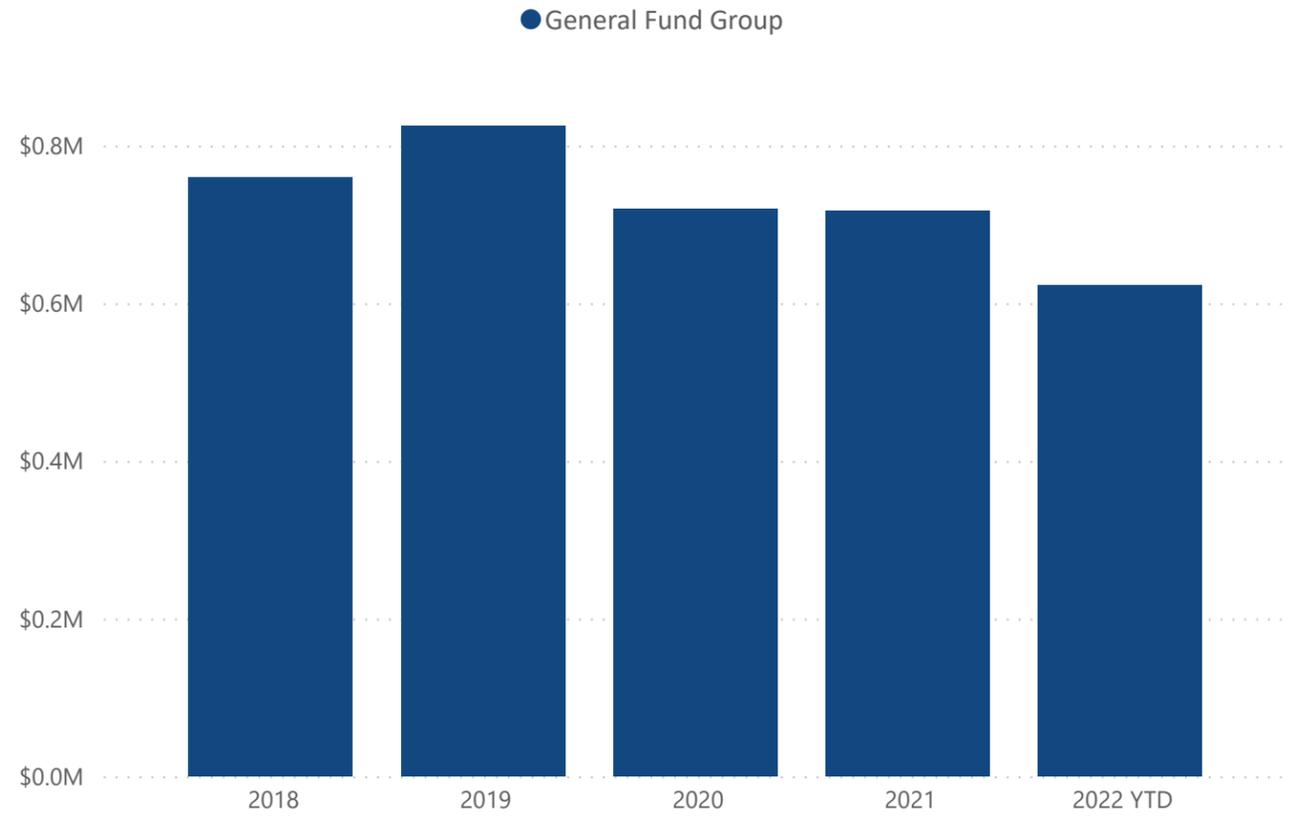


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.3M	\$0.3M	\$0.2M	\$0.1M	\$0.1M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$0.4M	\$0.3M	\$0.2M	\$0.1M	\$0.1M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

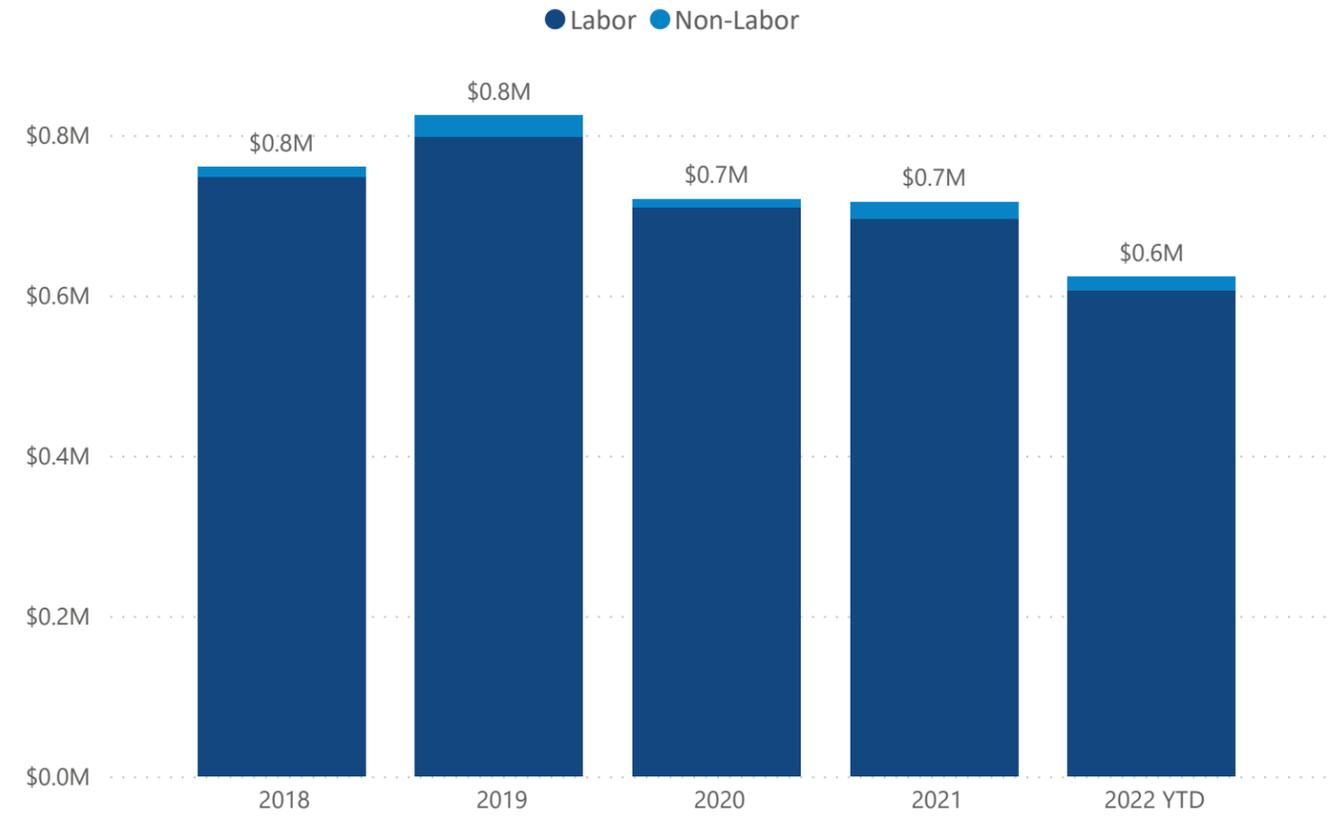
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.8M	\$0.8M	\$0.7M	\$0.7M	\$0.6M
Total	\$0.8M	\$0.8M	\$0.7M	\$0.7M	\$0.6M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$0.7M	\$0.8M	\$0.7M	\$0.7M	\$0.6M
Non-Labor	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$0.8M	\$0.8M	\$0.7M	\$0.7M	\$0.6M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	To Be Reviewed	To Be Reviewed
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	0.5	0.27
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	0.5	3.1937% Increase
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	7	Data Not Captured

JUSTICE OF THE PEACE, 6-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	1	\$147,473	\$36,950	\$184,423
Total		1	\$147,473	\$36,950	\$184,423

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	3-5 days	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	30 days	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	To Be Reviewed	To Be Reviewed
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 6-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.	4	\$400,442	\$91,053	\$491,496
Total		4	\$400,442	\$91,053	\$491,496

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	0.3	0.52	
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	To Be Reviewed	To Be Reviewed	
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	To Be Reviewed	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 6-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truency, and class C misdemeanors.	3	\$211,813	\$44,550	\$256,363
Total		3	\$211,813	\$44,550	\$256,363

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	0.3	Data Not Captured
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	To Be Reviewed	Data Not Captured
		Jury Trials	Number of Jury Trials	Monthly	To Be Reviewed	Data Not Captured
	How Well	Age of Cases	Age of pending cases prior to disposition	Monthly	To Be Reviewed	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Criminal Proceedings	Clerk TP IV	Asking for Budget to fill an Existing Full-Time Position.	Recurring	Expansion	\$45,082	\$0	\$73,258	\$0
Grand Total						\$45,082	\$0	\$73,258	\$0

JUSTICE OF THE PEACE, 7-1

JUSTICE OF THE PEACE, 7-1

MISSION

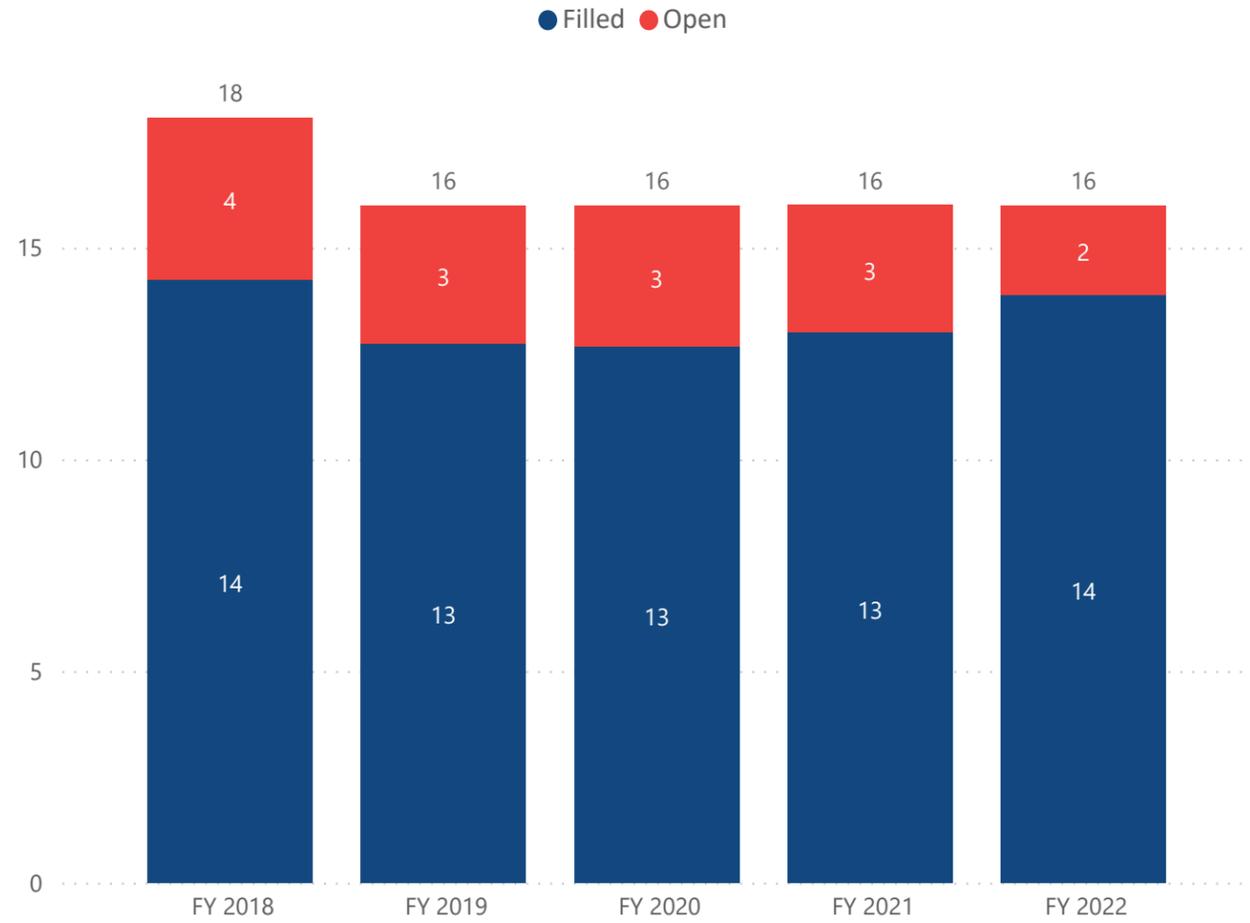
The purpose of the Justice Court is to do justice. Thus, the Court strives to provide a forum for the expeditious resolution of civil and criminal matters before the Court, all while providing fair notice and meaningful opportunities to be heard. While handling a large volume of cases covering a wide range of topics, and often dealing with unrepresented litigants, the Court conducts proceedings without unnecessary expense or undue formalism, yet still requires the appropriate dignity and adherence to statutory and rule based procedures. The Court strives to serve the people of Harris County by providing efficient and accessible administration of justice and by treating all persons who participate in the judicial process with fairness and respect.

OVERVIEW: PROGRAMS & SERVICES

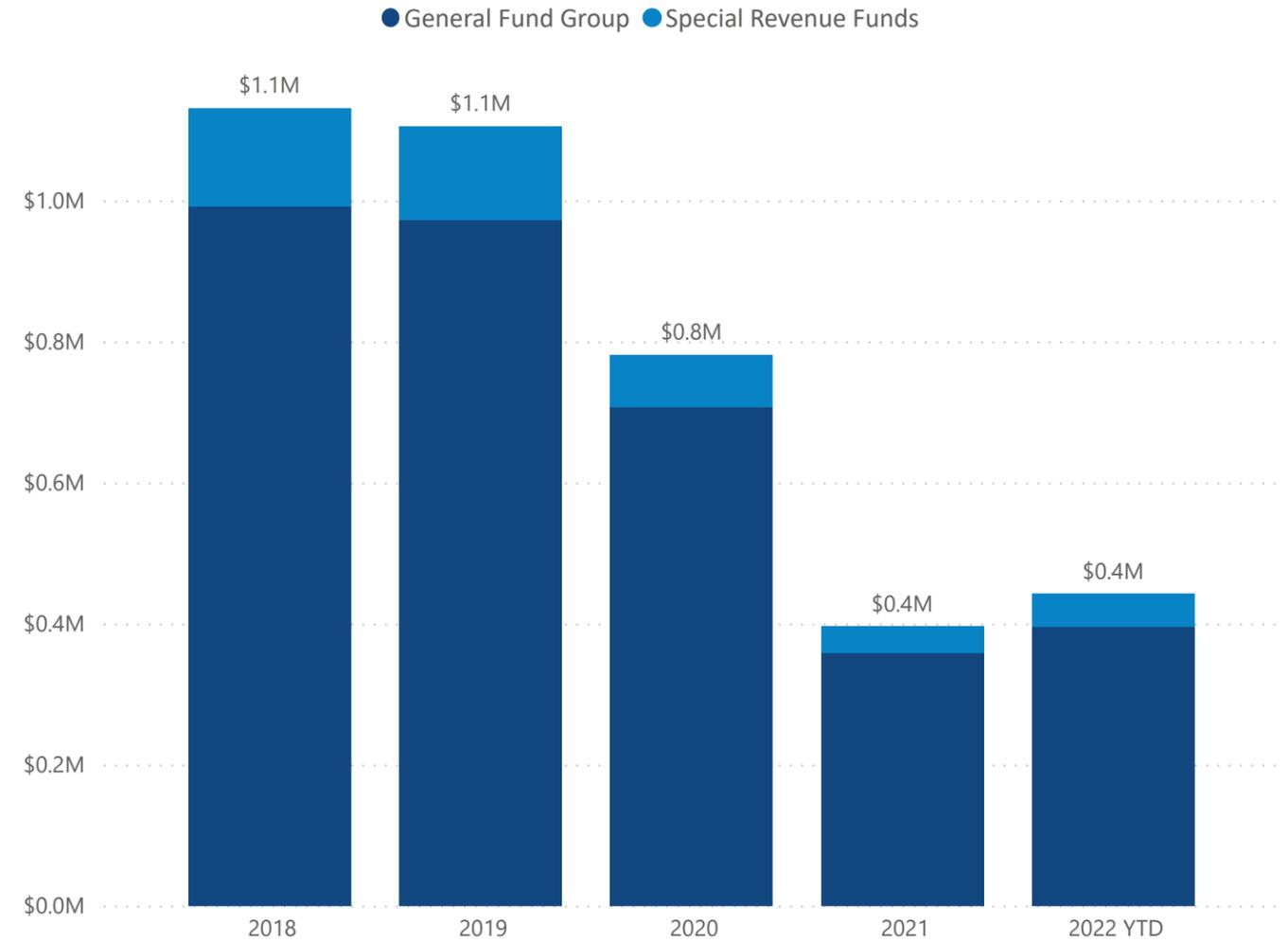
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

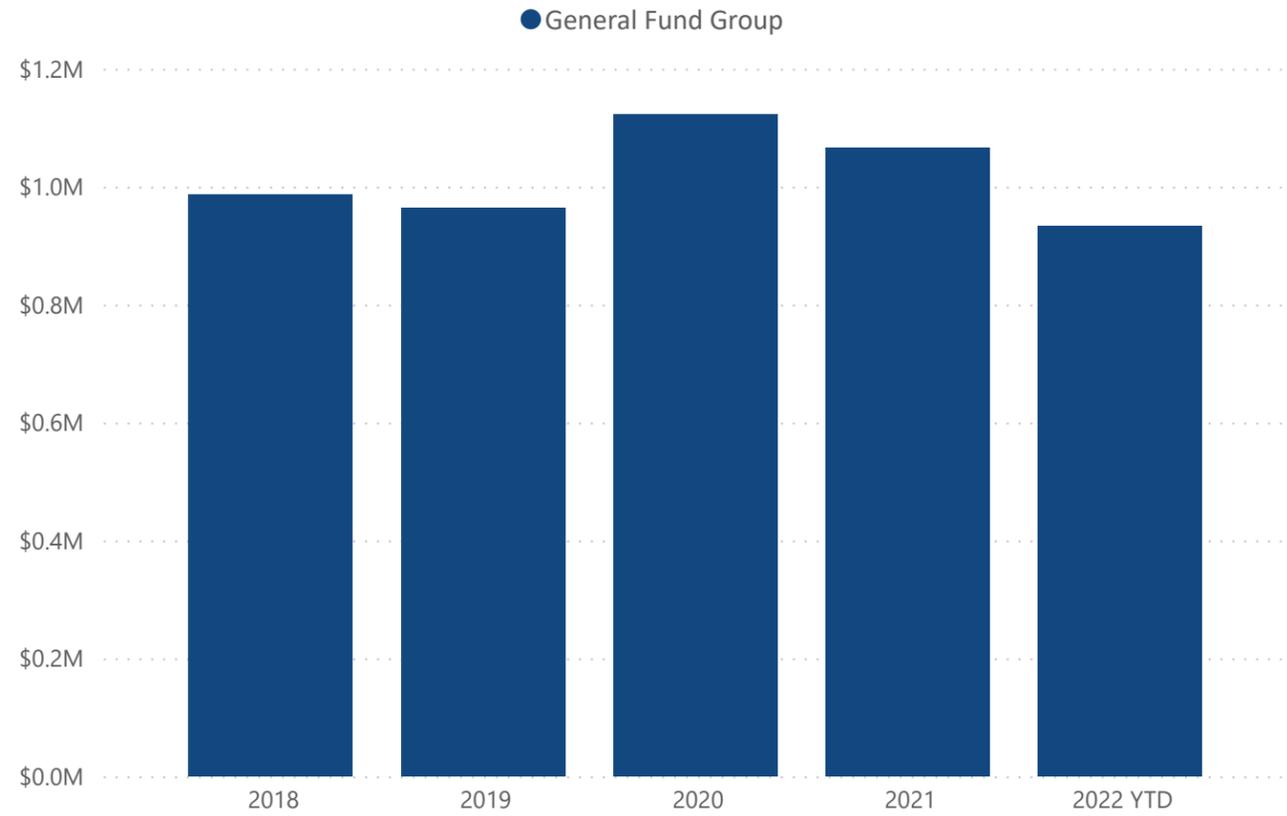


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.0M	\$1.0M	\$0.7M	\$0.4M	\$0.4M
Special Revenue Funds	\$0.1M	\$0.1M	\$0.1M	\$0.0M	\$0.0M
Total	\$1.1M	\$1.1M	\$0.8M	\$0.4M	\$0.4M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

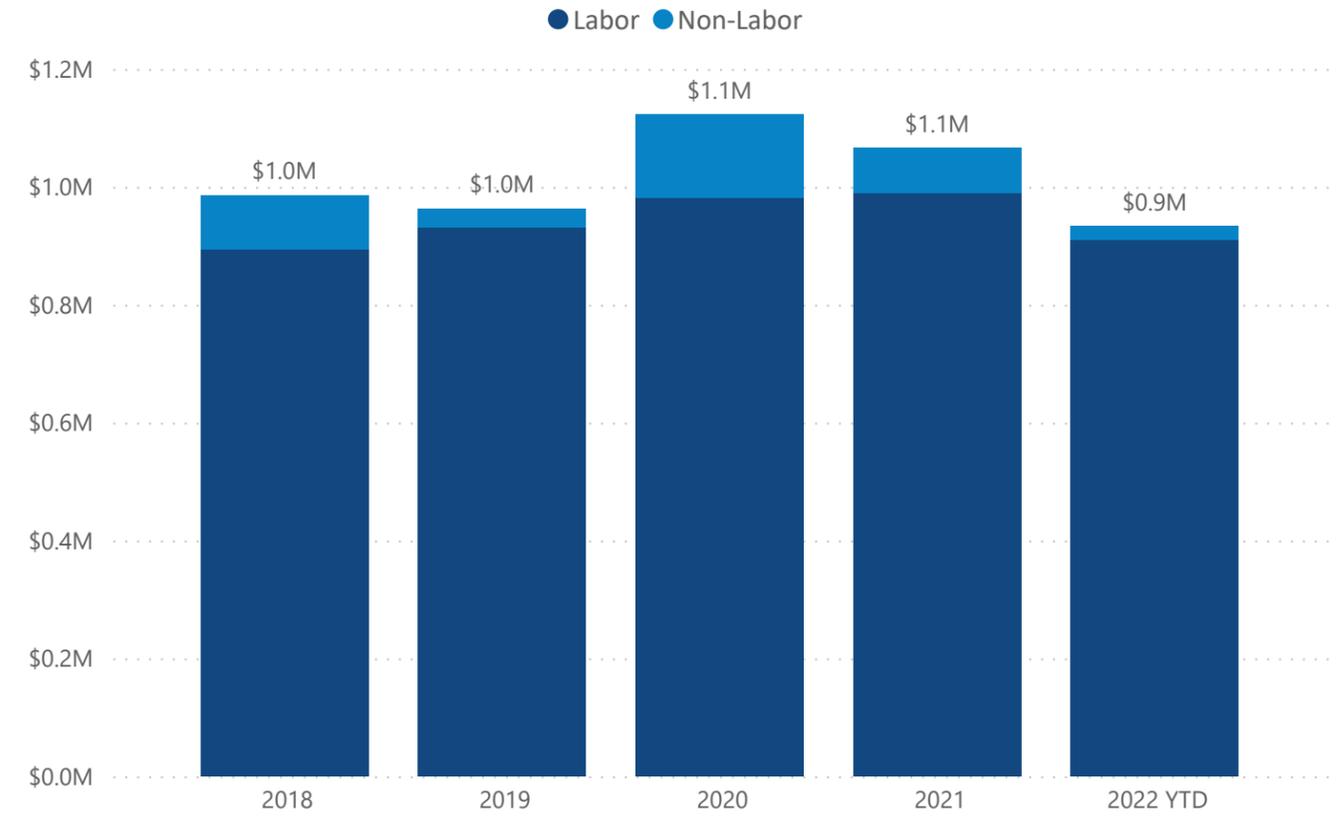
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.0M	\$1.0M	\$1.1M	\$1.1M	\$0.9M
Total	\$1.0M	\$1.0M	\$1.1M	\$1.1M	\$0.9M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$0.9M	\$0.9M	\$1.0M	\$1.0M	\$0.9M
Non-Labor	\$0.1M	\$0.0M	\$0.1M	\$0.1M	\$0.0M
Total	\$1.0M	\$1.0M	\$1.1M	\$1.1M	\$0.9M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	5,000	596
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	50	69.5
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	To Be Reviewed	To Be Reviewed
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	7,500	Data Not Captured

JUSTICE OF THE PEACE, 7-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	2	\$215,510	\$9,963	\$225,473
Total		2	\$215,510	\$9,963	\$225,473

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	1 week	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	1 day	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	To Be Reviewed	To Be Reviewed
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 7-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.	7	\$565,528	\$54,766	\$620,294
Total		7	\$565,528	\$54,766	\$620,294

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	To Be Reviewed	To Be Reviewed	
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	3000	527	
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	30	0
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	To Be Reviewed	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 7-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truency, and class C misdemeanors.	6	\$479,066	\$2,246	\$481,312
Total		6	\$479,066	\$2,246	\$481,312

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	To Be Reviewed	To Be Reviewed
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	3500	849
		Jury Trials	Number of Jury Trials	Monthly	100	0
	How Well	Age of Cases	Age of pending cases prior to disposition	Monthly	To Be Reviewed	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 7-2

JUSTICE OF THE PEACE, 7-2

MISSION

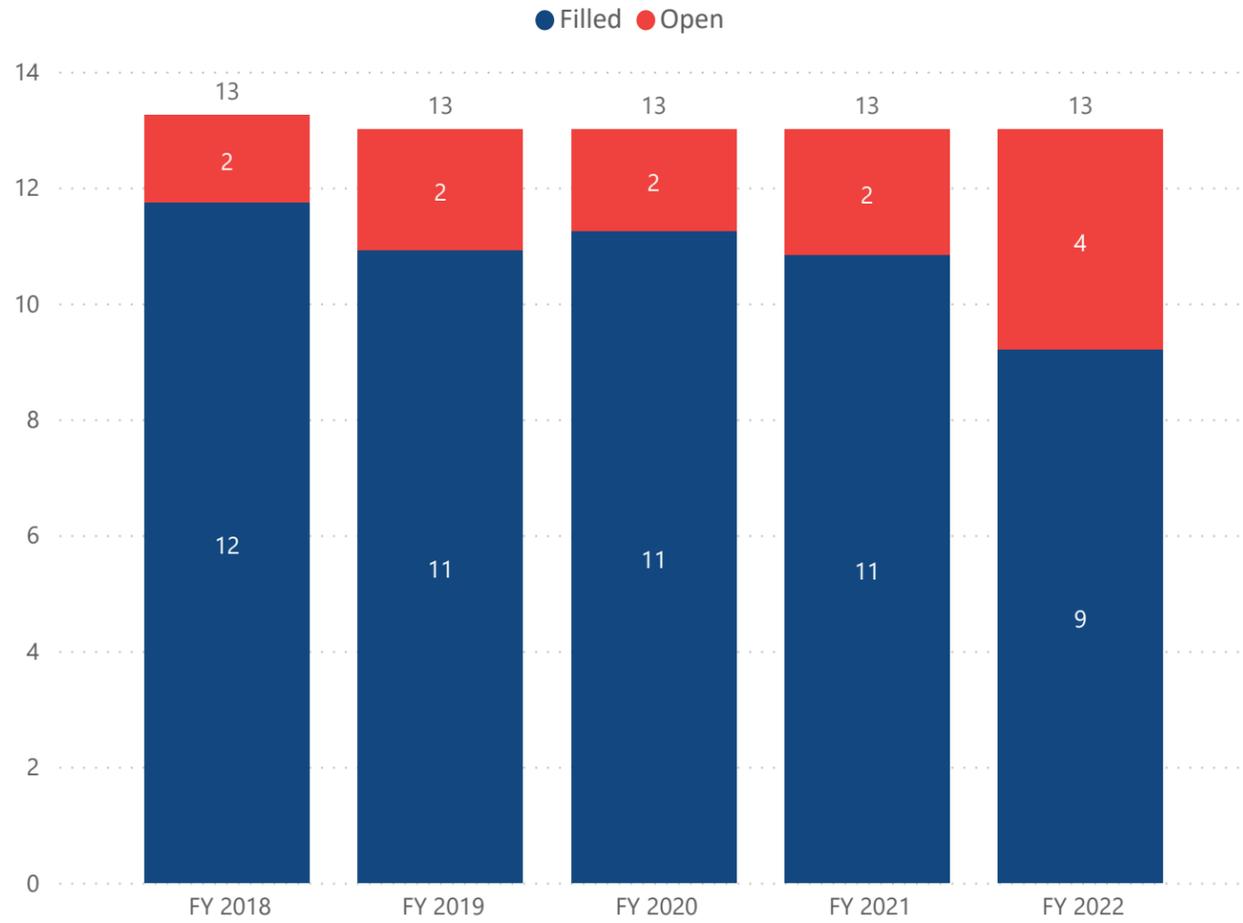
The purpose of the Justice Court is to do justice. Thus, the Court strives to provide a forum for the expeditious resolution of civil and criminal matters before the Court, all while ensuring fair notice and meaningful opportunities to be heard. While handling a large volume of cases covering a wide range of topics, and often dealing with unrepresented litigants, the Court conducts proceedings without unnecessary expense or undue formalism, yet still requires the appropriate dignity and adherence to statutory and rule based procedures. As the part of the Texas justice system to which the majority of citizens have access, the Justice Court strives to enhance public trust and confidence in the justice system and serve the people of Harris County by dispensing efficient, informative, and accessible administration of justice and by treating all persons who participate in the judicial process with fairness and respect.

OVERVIEW: PROGRAMS & SERVICES

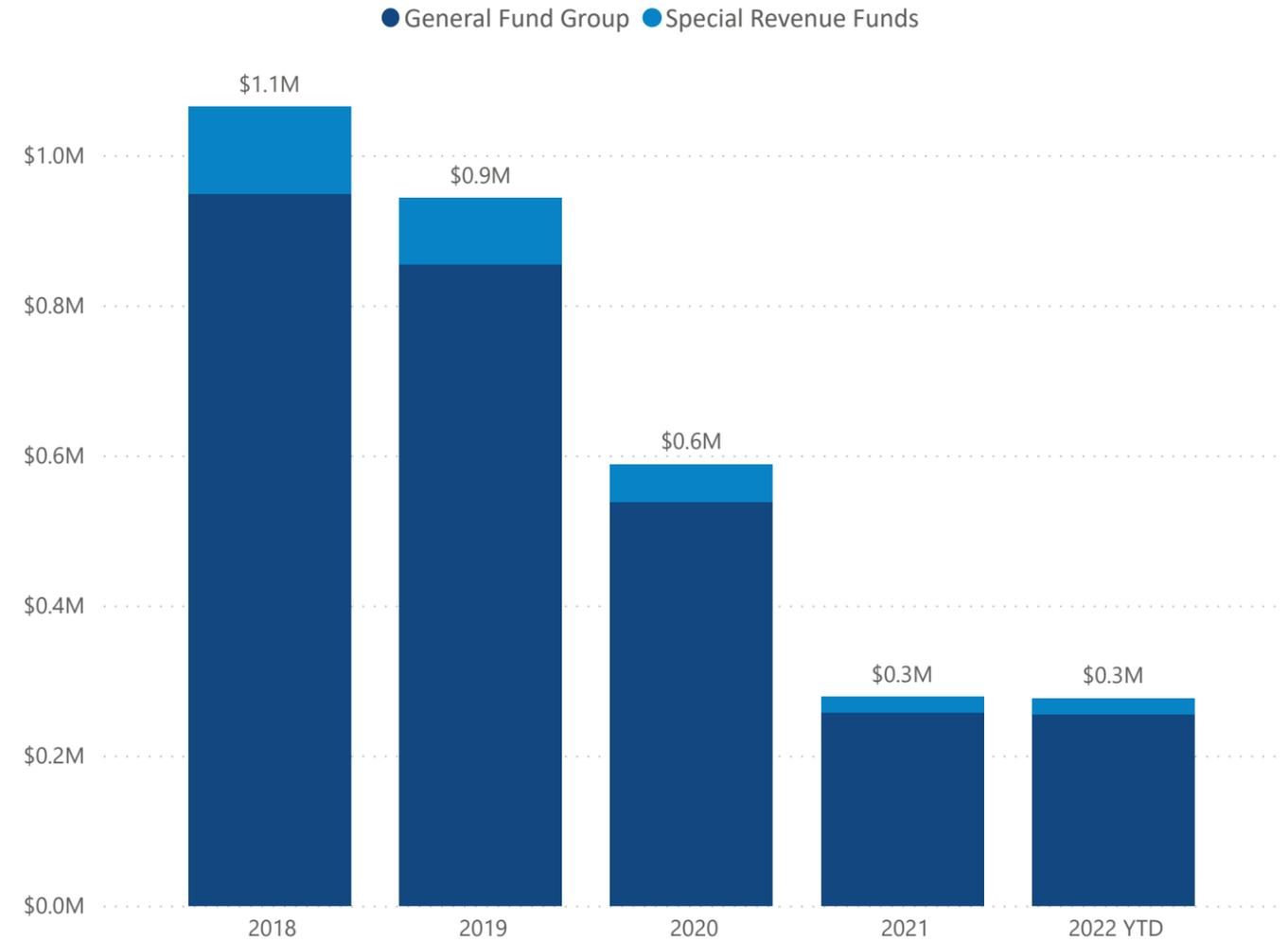
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

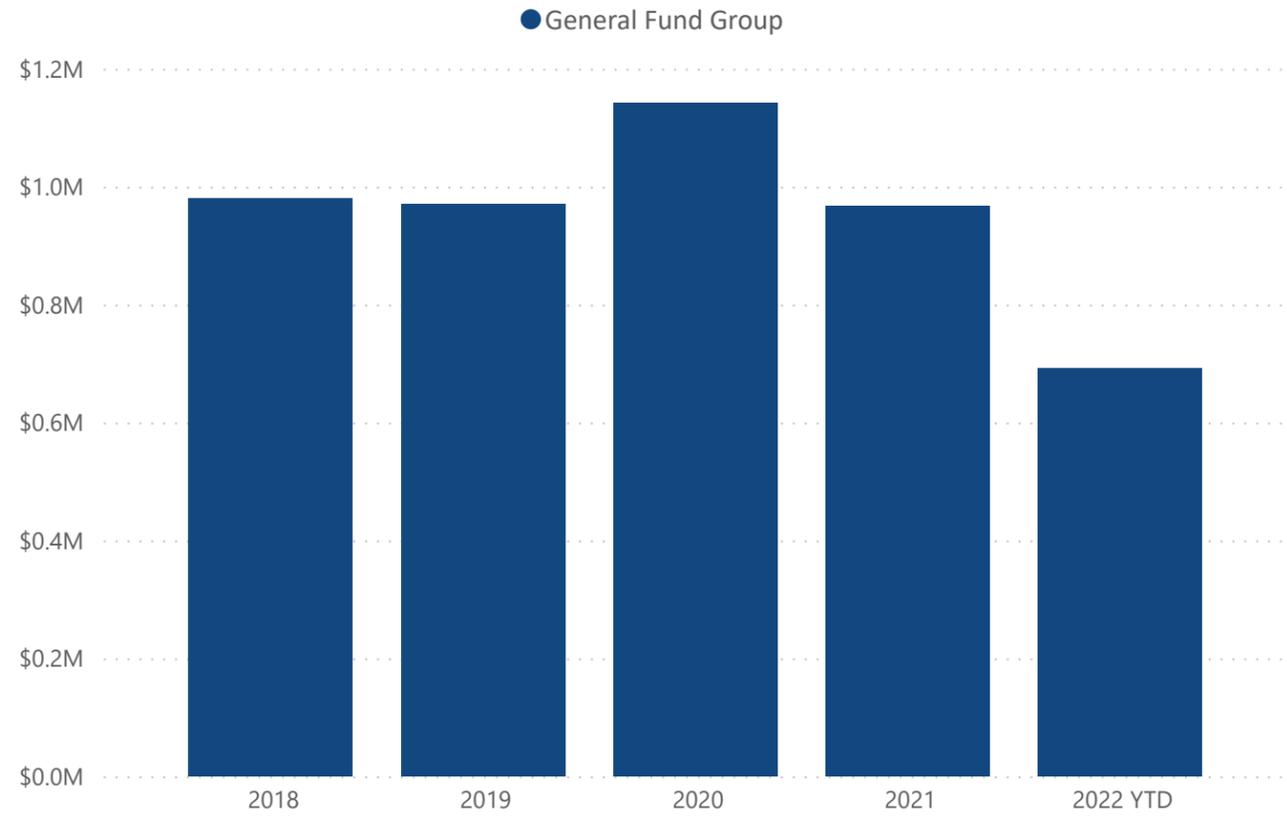


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.9M	\$0.9M	\$0.5M	\$0.3M	\$0.3M
Special Revenue Funds	\$0.1M	\$0.1M	\$0.0M	\$0.0M	\$0.0M
Total	\$1.1M	\$0.9M	\$0.6M	\$0.3M	\$0.3M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

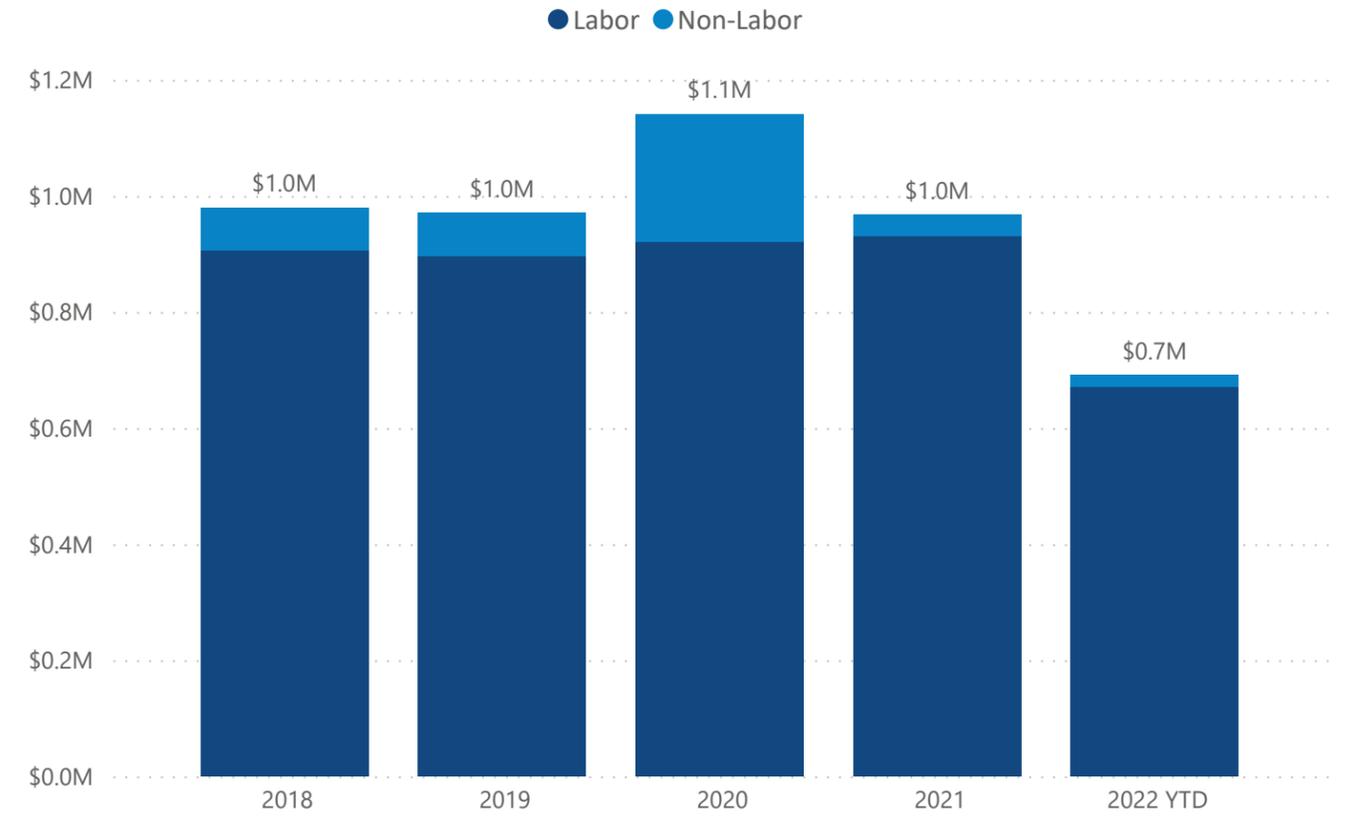
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.0M	\$1.0M	\$1.1M	\$1.0M	\$0.7M
Total	\$1.0M	\$1.0M	\$1.1M	\$1.0M	\$0.7M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$0.9M	\$0.9M	\$0.9M	\$0.9M	\$0.7M
Non-Labor	\$0.1M	\$0.1M	\$0.2M	\$0.0M	\$0.0M
Total	\$1.0M	\$1.0M	\$1.1M	\$1.0M	\$0.7M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	To Be Reviewed	To Be Reviewed
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	To Be Reviewed	To Be Reviewed
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	To Be Reviewed	To Be Reviewed
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	To Be Reviewed	Data Not Captured

JUSTICE OF THE PEACE, 7-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	2	\$216,793	\$77,807	\$294,600
Total		2	\$216,793	\$77,807	\$294,600

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	To Be Reviewed	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	To Be Reviewed	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	To Be Reviewed	To Be Reviewed
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 7-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles small/debt claims, evictions, and administrative proceedings/hearings.	6	\$434,705	\$17,108	\$451,813
Total		6	\$434,705	\$17,108	\$451,813

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	To Be Reviewed	To Be Reviewed
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	To Be Reviewed	To Be Reviewed
		Jury Trials	Number of Jury Trials	Monthly	< 7 months	0
	How Well	Age of Cases	Age of pending cases prior to disposition	Monthly	To Be Reviewed	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 7-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles traffic offenses, juvenile cases, truancy and class C misdemeanors.	5	\$416,381	\$0	\$416,381
Total		5	\$416,381	\$0	\$416,381

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	0.5	0.087
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	To Be Reviewed	To Be Reviewed
		Jury Trials	Number of Jury Trials	Monthly	< 7 months	0
	How Well	Age of Cases	Age of pending cases prior to disposition	Monthly	To Be Reviewed	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 8-1

MISSION

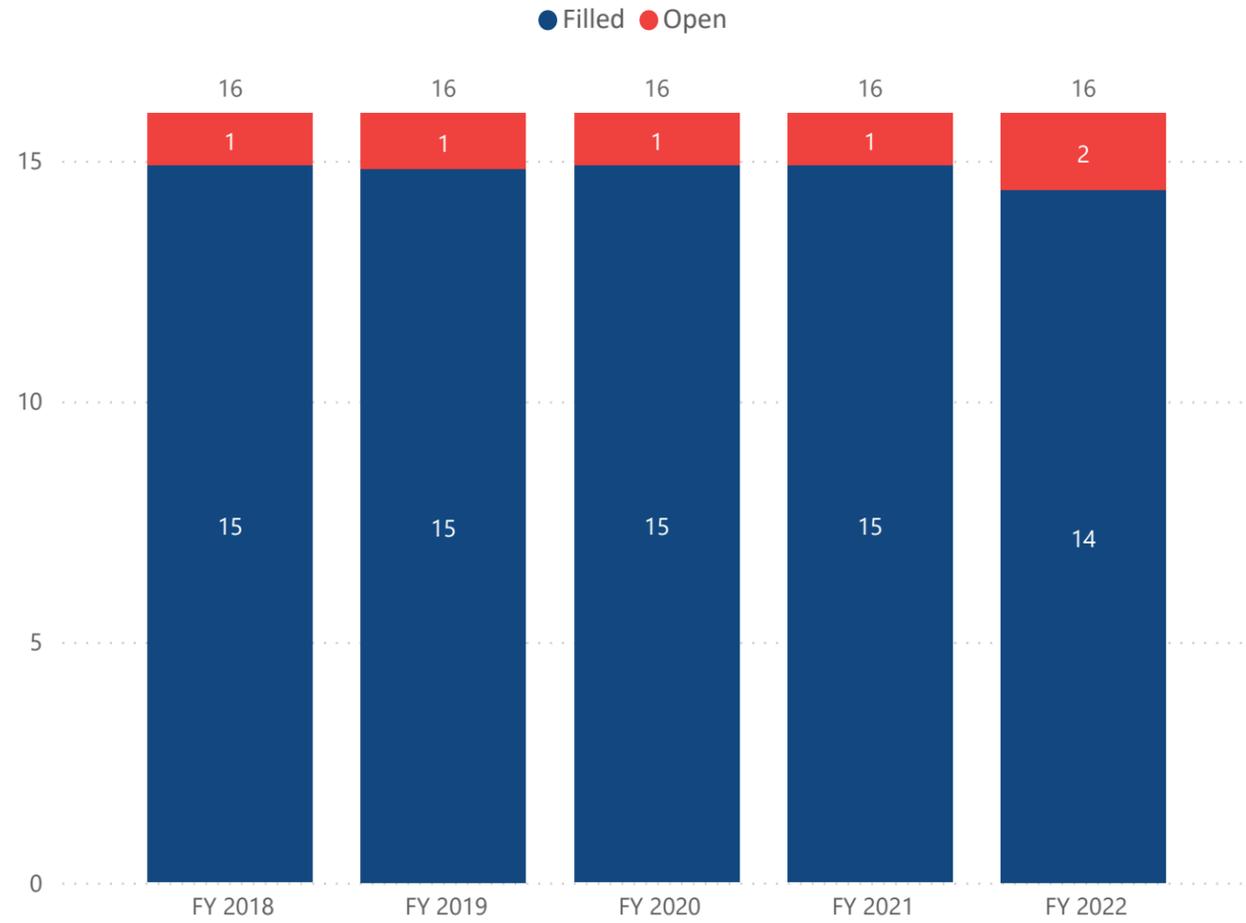
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OVERVIEW: PROGRAMS & SERVICES

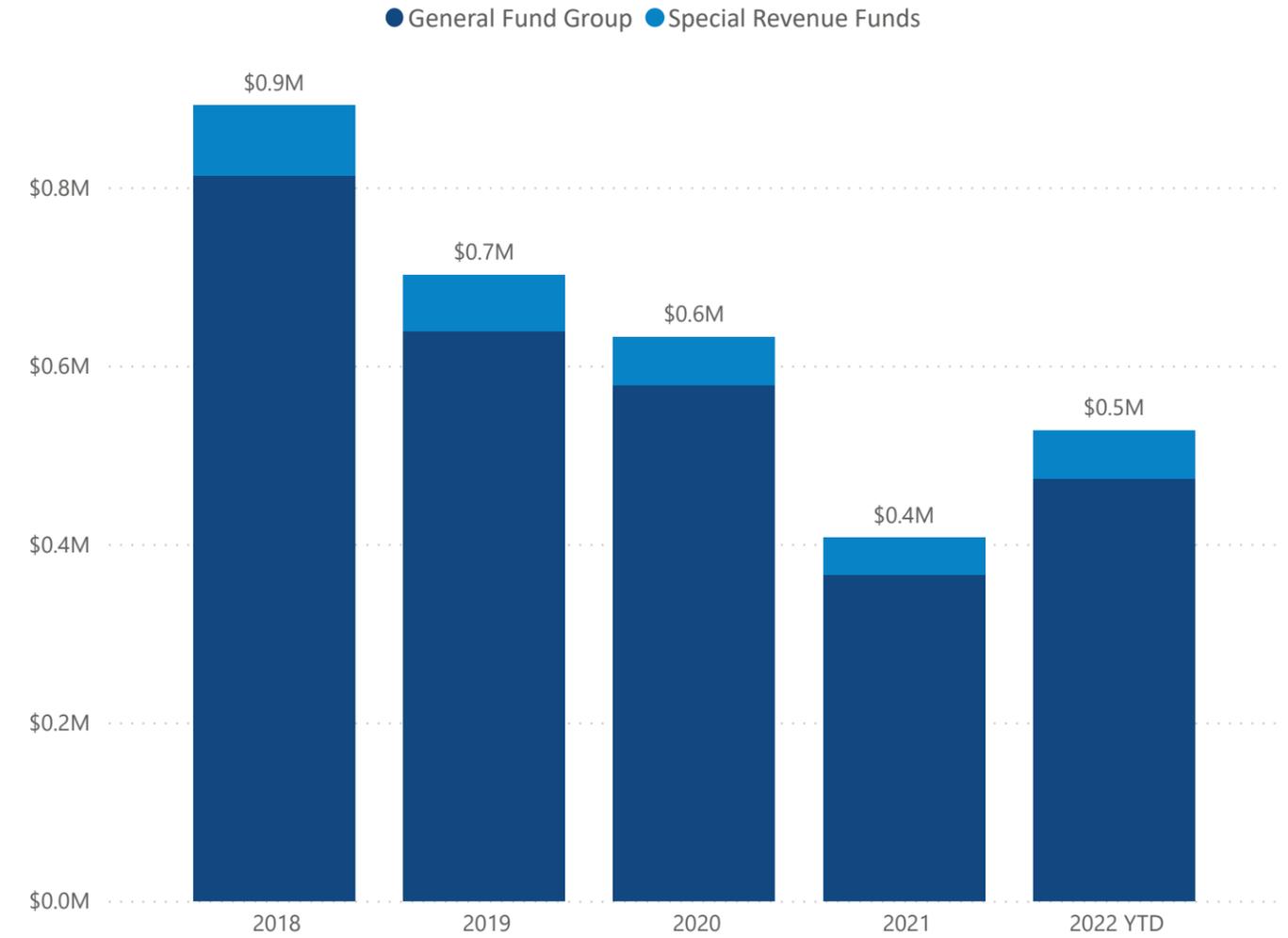
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

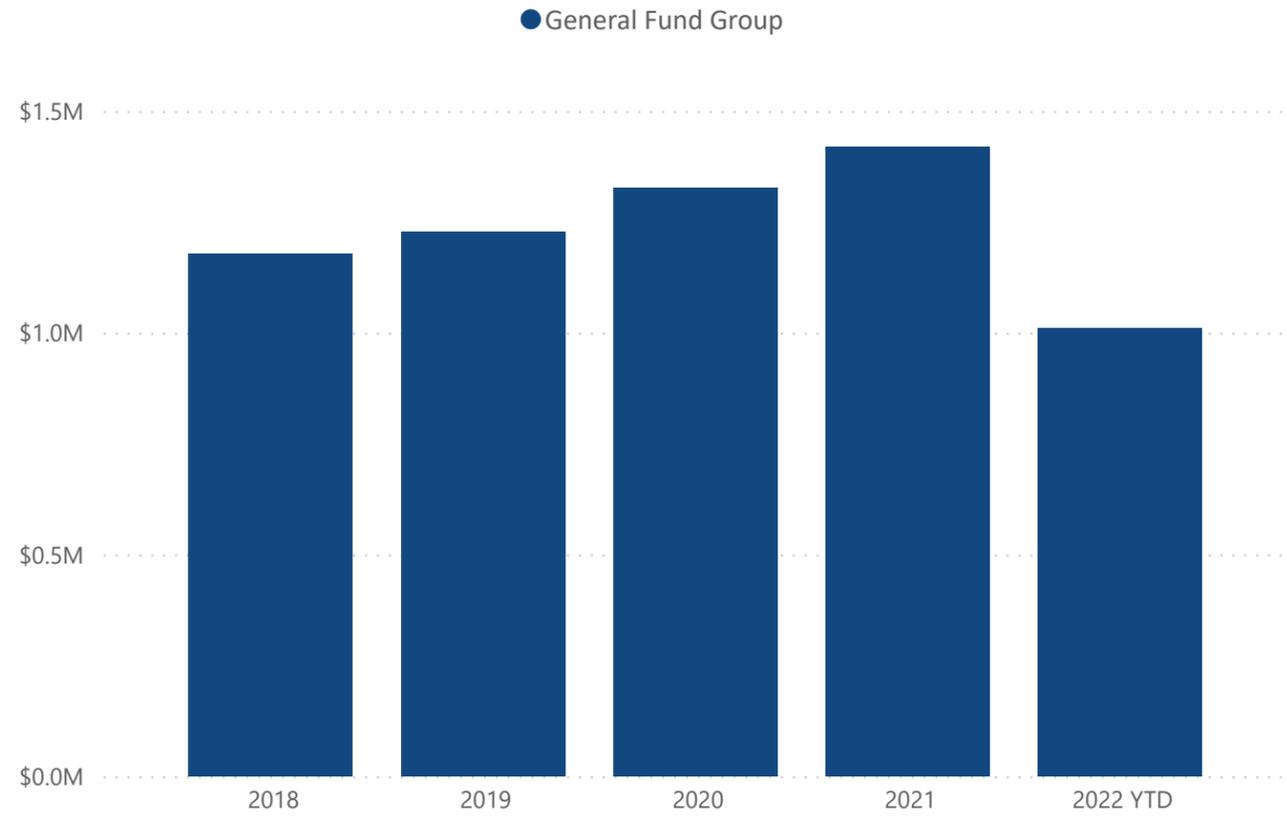


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.8M	\$0.6M	\$0.6M	\$0.4M	\$0.5M
Special Revenue Funds	\$0.1M	\$0.1M	\$0.1M	\$0.0M	\$0.1M
Total	\$0.9M	\$0.7M	\$0.6M	\$0.4M	\$0.5M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

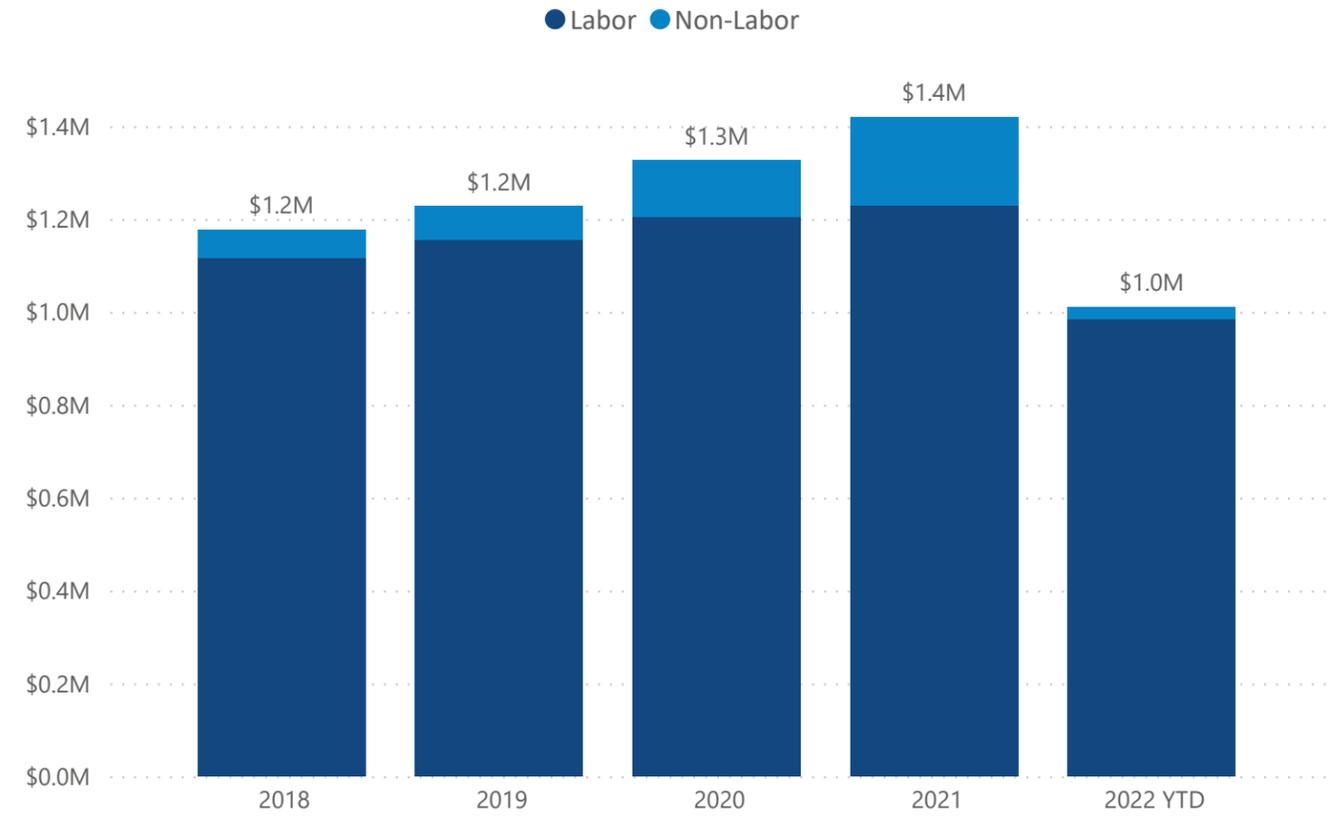
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.2M	\$1.2M	\$1.3M	\$1.4M	\$1.0M
Total	\$1.2M	\$1.2M	\$1.3M	\$1.4M	\$1.0M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$1.1M	\$1.2M	\$1.2M	\$1.2M	\$1.0M
Non-Labor	\$0.1M	\$0.1M	\$0.1M	\$0.2M	\$0.0M
Total	\$1.2M	\$1.2M	\$1.3M	\$1.4M	\$1.0M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	To Be Reviewed	To Be Reviewed
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	To Be Reviewed	To Be Reviewed
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	To Be Reviewed	To Be Reviewed
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	15.5	Data Not Captured

JUSTICE OF THE PEACE, 8-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	3	\$303,637	\$24,000	\$327,637
Total		3	\$303,637	\$24,000	\$327,637

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	14 days	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	1 day	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	100%	100%
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	100%	100%

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Administrative Services	Incentive Pay	We are requesting funds in order to provide education incentives to attract, train and retain qualified court clerks and staff through opportunities for professional and educational advancement and financial incentives that are provided on the Harris County Salary Plan and set forth by the County. At this time, we have 2 clerks eligible.	Recurring	Merit Increase	\$1,050		\$1,800	
		Longevity	We are requesting funds in order to provide longevity incentives to attract, train and retain qualified court clerks and staff through opportunities for professional and educational advancement and financial incentives that are provided on the Harris County Salary Plan and set forth by the County. At this time, we have 2 clerks that qualify for an increase on their salaries.	Recurring	Merit Increase	\$175		\$600	
		Office Supplies	We are requesting funds to adjust and account for inflation of costs for office supplies that are used on a day to day basis to run the department including, paper, envelopes, writing utensils, banker boxes and other various general office supplies.	Recurring	Inflation-related	\$0	\$5,000	\$0	\$8,571
		Safety Screeners	We are requesting funds to provide safety screeners in order to utilize metal detectors provided by court to ensure a safe and secure courtroom environment for public, the staff and judge. Screeners will scan and screen all persons who enter the courtroom for weapons. The department has the appropriate equipment but needs the funding to pay Pct. 1 for the contracted screeners that are provided at the contract rate with Harris County.	Recurring	Merit Increase	\$0	\$75,000	\$0	\$128,571
Grand Total						\$1,225	\$80,000	\$2,400	\$137,142

JUSTICE OF THE PEACE, 8-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.	5	\$389,655	\$6,650	\$396,305
Total		5	\$389,655	\$6,650	\$396,305

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	To Be Reviewed	To Be Reviewed	
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	To Be Reviewed	To Be Reviewed	
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	To Be Reviewed	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Civil Proceedings	Furniture	We are requesting funds to provide an additional conference room table and 8 chairs in order to provide accomodations for efficient resolution on cases.	One-time	Merit Increase	\$0	\$2,000	\$0	\$0
		Technology Subscription	We are requesting funds in order to acquire updated various technology subscriptions for network and equipment including but not limited to monitors, remotes in order to provide information to the public on resources and options and also to provide remote appearances/accomodations.	Recurring	Expansion	\$0	\$2,500	\$0	\$4,286
		Training Costs	We are requesting funds for educational clerk and judge training received by the Texas Justice Court Training Center that will allow our department to effectively administer justice. Clerks are required to attend educational training to apply current changes in law, to acquire new skills in order to provide proficient customer service; continuing education. Clerks will receive certifications for becoming certified clerks and master clerks.	Recurring	Expansion	\$0	\$5,750	\$0	\$9,857
			We are requesting funds for mileage for education clerk and judge training seminars that are located across the state of Texas including but not limited to Austin, San Antonio, Denton, Galveston; to effectively administer justice, clerks are required to attend educational training to apply current changes in law, to acquire new skills in order to provide proficient customer service; continuing education.	Recurring	Expansion	\$0	\$1,000	\$0	\$1,714
Grand Total						\$0	\$11,250	\$0	\$15,857

JUSTICE OF THE PEACE, 8-1

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truency, and class C misdemeanors.	8	\$579,399	\$57,265	\$636,664
Total		8	\$579,399	\$57,265	\$636,664

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	To Be Reviewed	To Be Reviewed	
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	To Be Reviewed	To Be Reviewed	
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	2 months-12 months	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Criminal Proceedings	Furniture	We are requesting funds to provide an additional conference room table and 8 chairs in order to provide accomodations for efficient resolution on cases.	One-time	Merit Increase	\$0	\$2,000	\$0	\$0
		Technology Subscription	We are requesting funds in order to acquire updated various technology subscriptions for network and equipment including but not limited to monitors, remotes in order to provide information to the public on resources and options and also to provide remote appearances/accomodations.	Recurring	Expansion	\$0	\$2,500	\$0	\$4,286
		Training Costs	We are requesting funds for educational clerk and judge training received by the Texas Justice Court Training Center that will allow our department to effectively administer justice. Clerks are required to attend educational training to apply current changes in law, to acquire new skills in order to provide proficient customer service; continuing education. Clerks will receive certifications for becoming certified clerks and master clerks.	Recurring	Expansion	\$0	\$5,750	\$0	\$9,857
			We are requesting funds for mileage for education clerk and judge training seminars that are located across the state of Texas including but not limited to Austin, San Antonio, Denton, Galveston; to effectively administer justice, clerks are required to attend educational training to apply current changes in law, to acquire new skills in order to provide proficient customer service; continuing education.	Recurring	Expansion	\$0	\$1,000	\$0	\$1,714
Grand Total						\$0	\$11,250	\$0	\$15,857

JUSTICE OF THE PEACE, 8-2

MISSION

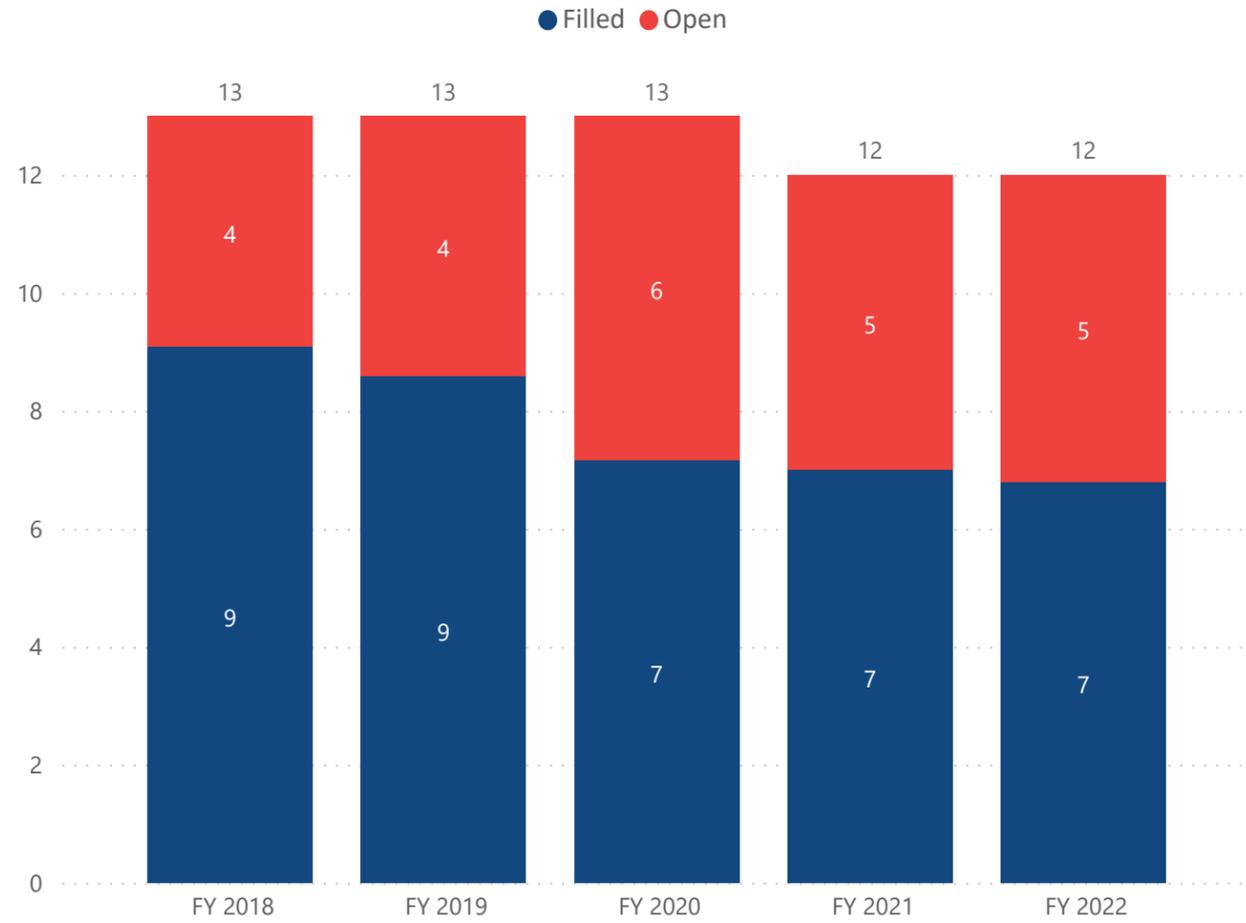
Created by the Texas Constitution, justice courts are local trial courts of limited jurisdiction and are an indispensable part of the overall judicial branch of government and justice system - so much so that we are often referred to as the “people’s courts.” The Justice Court has jurisdiction over a wide variety of issues, including: civil matters (small claims and debt claims cases and enforcement of judgments) in which the amount in controversy does not exceed \$20,000 (as of September 1, 2020); eviction and other landlord/tenant matters (including repair and remedy cases, writs of re-entry, restoration of utilities, and property retrieval); suits to enforce certain deed restrictions; criminal cases, including traffic offenses and other penal offenses punishable by fine only, against both juveniles and adults; and various administrative type proceedings (including but not limited to dangerous dog determinations, disposition of cruelly-treated animals after seizure, and petitions for occupational drivers’ licenses).

OVERVIEW: PROGRAMS & SERVICES

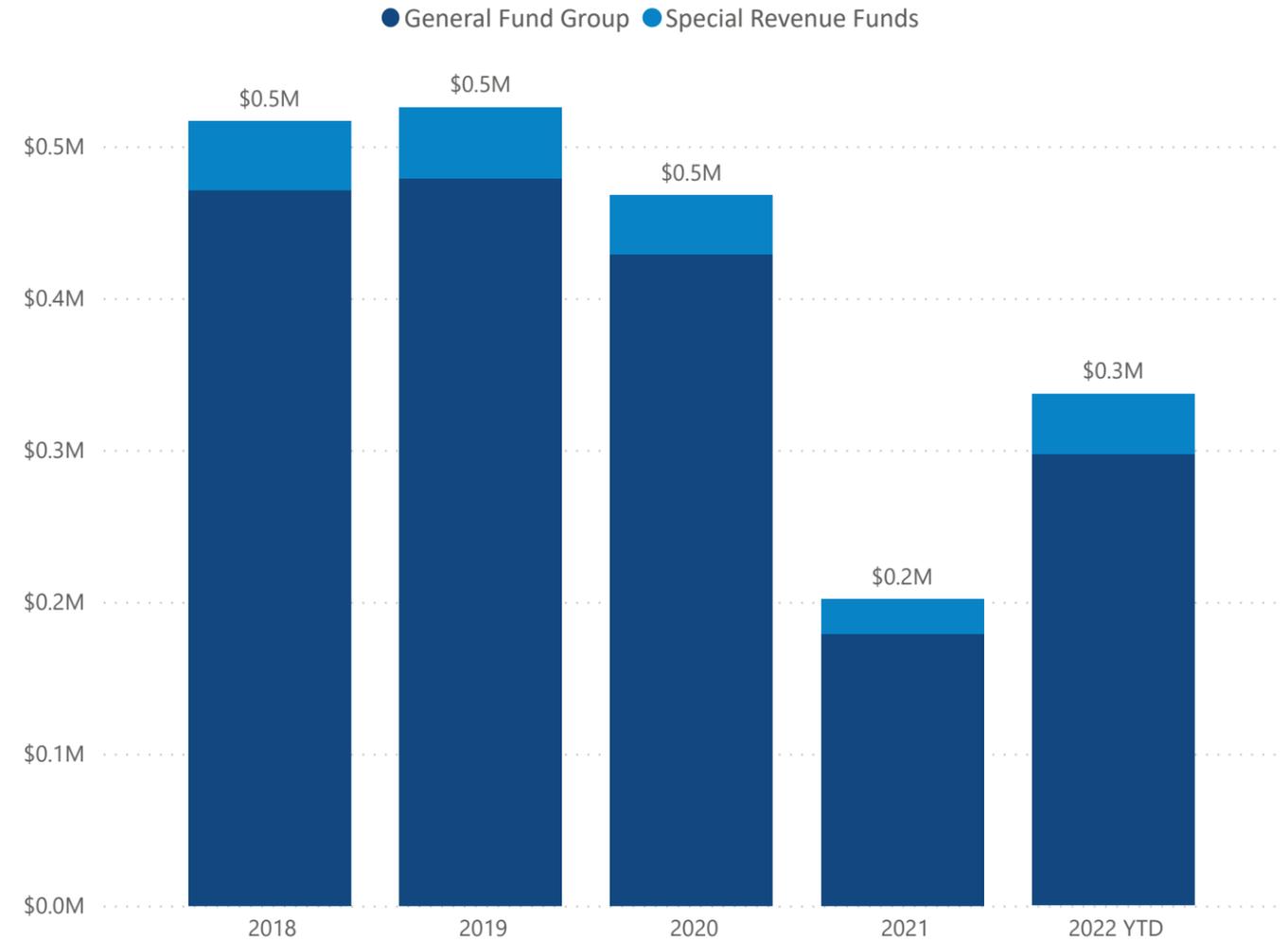
Program Name	Service Name
Administration and Support Services	Administrative Services
Civil Proceedings	Civil Proceedings
Criminal Proceedings	Criminal Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

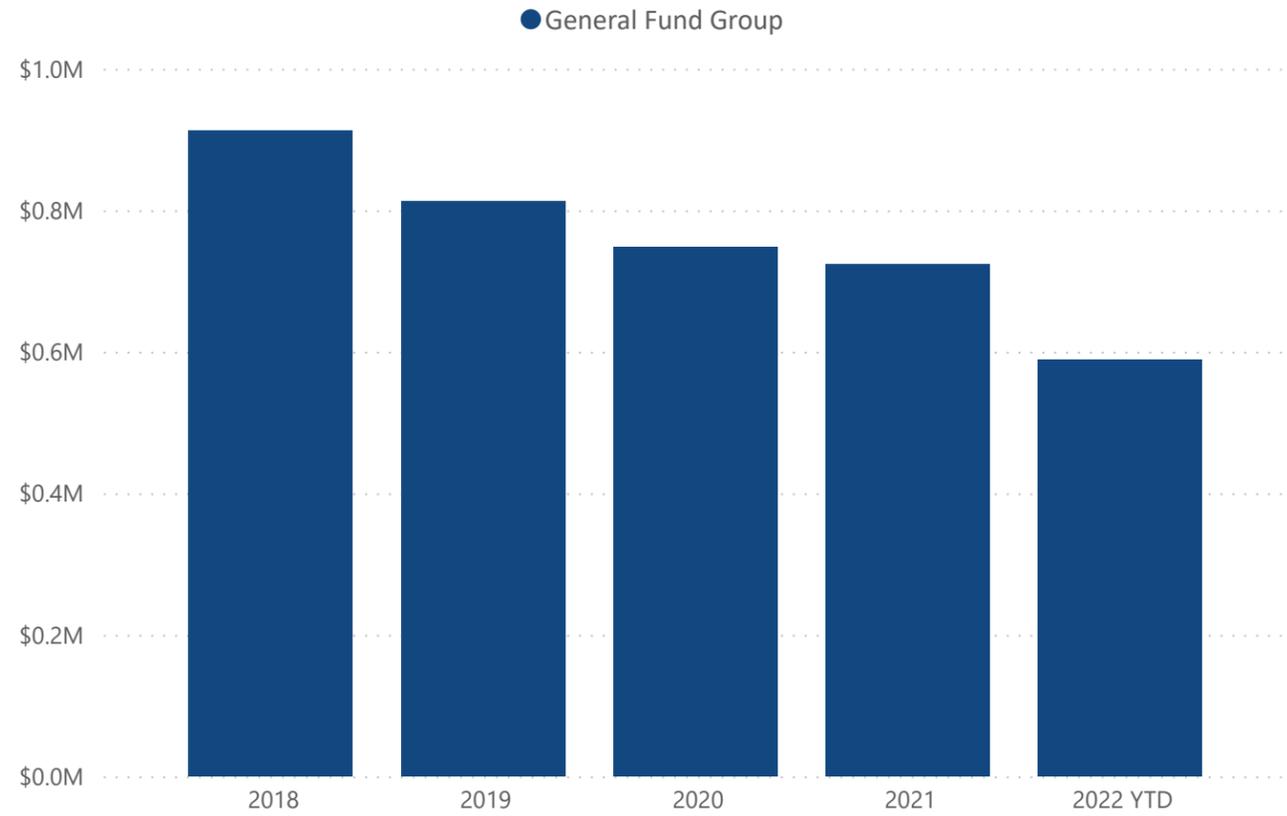


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.5M	\$0.5M	\$0.4M	\$0.2M	\$0.3M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$0.5M	\$0.5M	\$0.5M	\$0.2M	\$0.3M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

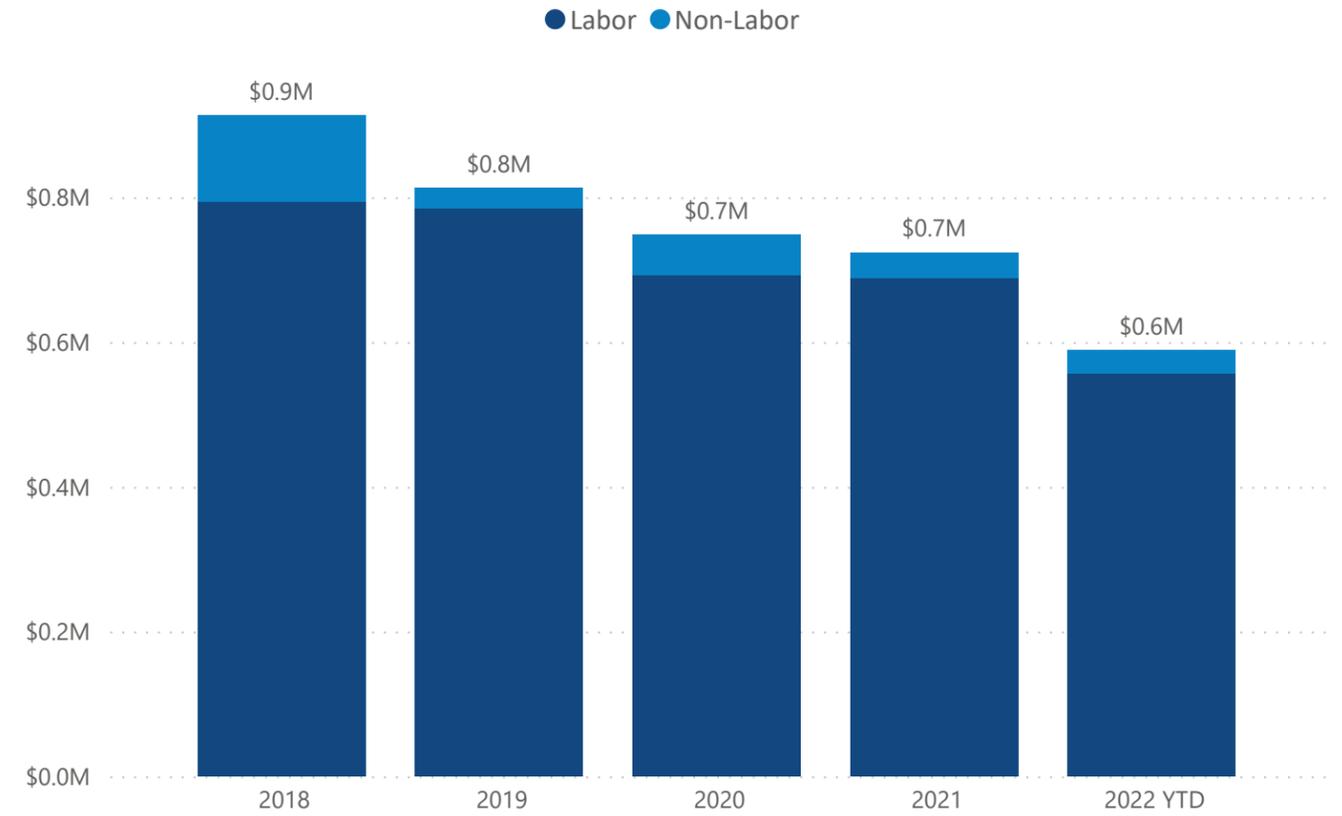
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.9M	\$0.8M	\$0.7M	\$0.7M	\$0.6M
Total	\$0.9M	\$0.8M	\$0.7M	\$0.7M	\$0.6M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$0.8M	\$0.8M	\$0.7M	\$0.7M	\$0.6M
Non-Labor	\$0.1M	\$0.0M	\$0.1M	\$0.0M	\$0.0M
Total	\$0.9M	\$0.8M	\$0.7M	\$0.7M	\$0.6M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	eFile Submissions	Number of filings submitted through efiletexas.gov (court accessibility)	4000	98
		Remote/Web payments Taken	Percentage of payments paid (through the website) without an appearance in court (court accessibility)	95	0.71
		Website Hits	Percentage increase or decrease in visits to the Harris County Justice Courts website compared to previous periods (court accessibility)	To Be Reviewed	To Be Reviewed
How Well	Annual	Staffing Workload	Overage or deficit in needed clerks to process number of court filings	7	Data Not Captured

JUSTICE OF THE PEACE, 8-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.	1	\$159,041	\$22,740	\$181,781
Total		1	\$159,041	\$22,740	\$181,781

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Average number of days between when a job is posted and the day an offer is accepted by the candidate	Monthly	30	Data Not Captured
	How Well	Average Invoice Processing Time	Average number of days it takes to process an invoice	Monthly	1	Data Not Captured
		Court Operation Reporting	Percentage of monthly reports that are accurate and timely submitted to the Office of Court Administration also includes mandatory reporting to County Treasurer/Comptroller and Department of Public Safety	Monthly	100%	100%
		Daily Financial Deposits	Percentage of daily financial deposits that are balanced and timely submitted to the Auditor's Office	Monthly	100%	100%

JUSTICE OF THE PEACE, 8-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.	4	\$399,214	\$40,995	\$440,209
Total		4	\$399,214	\$40,995	\$440,209

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Civil Proceedings	Better Off	Cases Disposed by Party/Alternative Resolution	Percentage of civil cases resolved prior to trial (e.g. agreed judgments, nonsuits by plaintiffs, mediated settlement agreements)	Monthly	20	0.67	
	How Much	Cases Filed	Number of debt claims, small claims, evictions, and other administrative cases filed (both in person and electronically) for a stated period	Monthly	2000	51	
		Jury Trials	Number of Jury Trials		Monthly	20	0
	How Well	Age of Cases	Age of pending cases prior to disposition		Monthly	30 days	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)		Monthly	To Be Reviewed	To Be Reviewed

JUSTICE OF THE PEACE, 8-2

Programs

Administration and Support Services

Civil Proceedings

Criminal Proceedings

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truency, and class C misdemeanors.	4	\$315,017	\$35,277	\$350,294
Total		4	\$315,017	\$35,277	\$350,294

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021	
Criminal Proceedings	Better Off	Cases Disposed by DSC/Deferred Disposition or Dismissal	Percentage of criminal cases disposed without a conviction (and thus kept off the defendant's record) either through DSC/Deferred or Dismissal	Monthly	40	0.56	
	How Much	Cases Filed	Number of criminal cases initiated by citation or complaint (for both children and adults) for a stated period, also includes number of truancy filings	Monthly	7000	458	
		Jury Trials	Number of Jury Trials	Number of Jury Trials	Monthly	75	0
	How Well	Age of Cases	Age of pending cases prior to disposition	Age of pending cases prior to disposition	Monthly	240 Days	Data Not Captured
		Cases Disposed/Clearance Rate	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Number of cases disposed in the stated period (as a percentage of the number of cases filed)	Monthly	To Be Reviewed	To Be Reviewed

JUVENILE PROBATION

JUVENILE PROBATION

MISSION

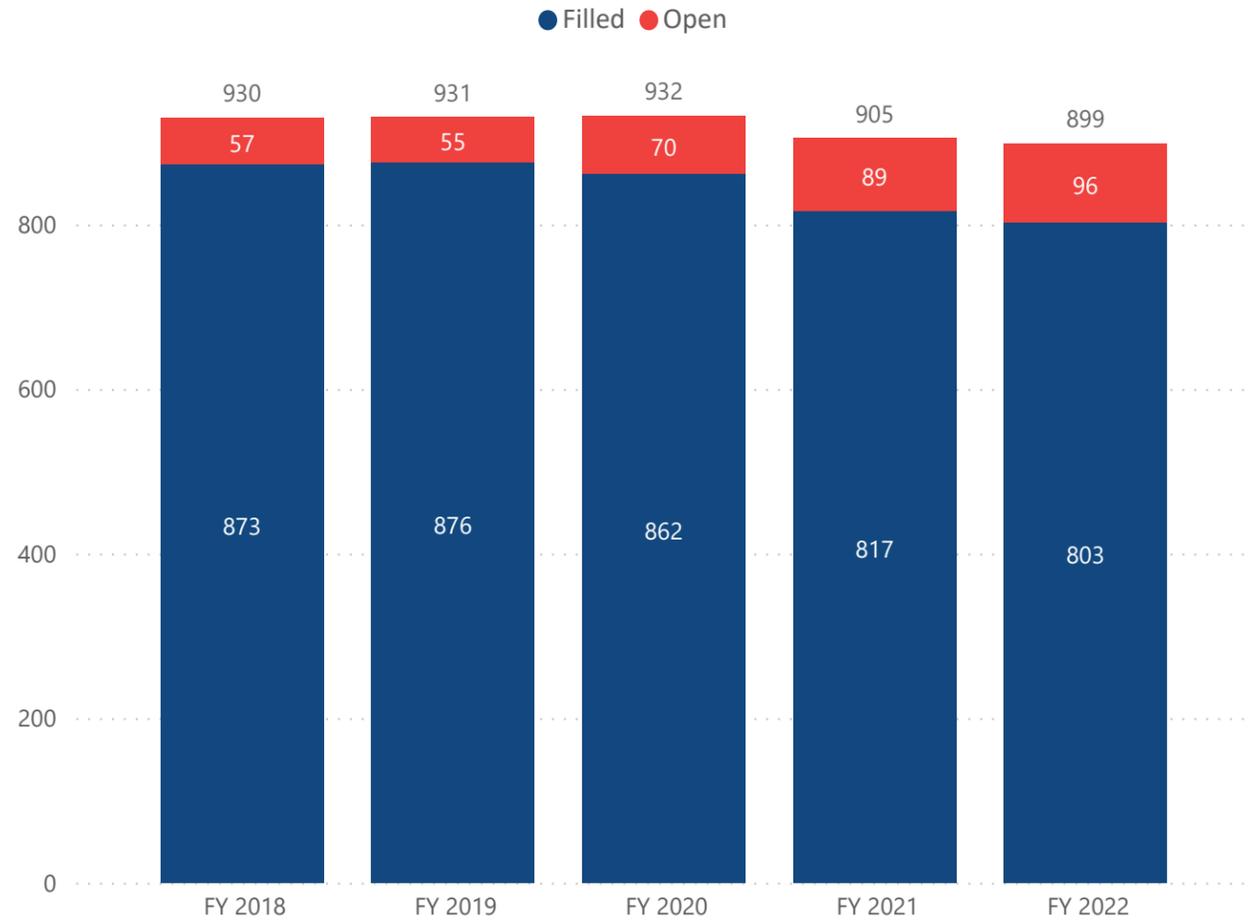
The Harris County Juvenile Probation Department is committed to the protection of the public, utilizing intervention strategies that are community-based, family-oriented and least restrictive while emphasizing responsibility and accountability of both parent and child.

OVERVIEW: PROGRAMS & SERVICES

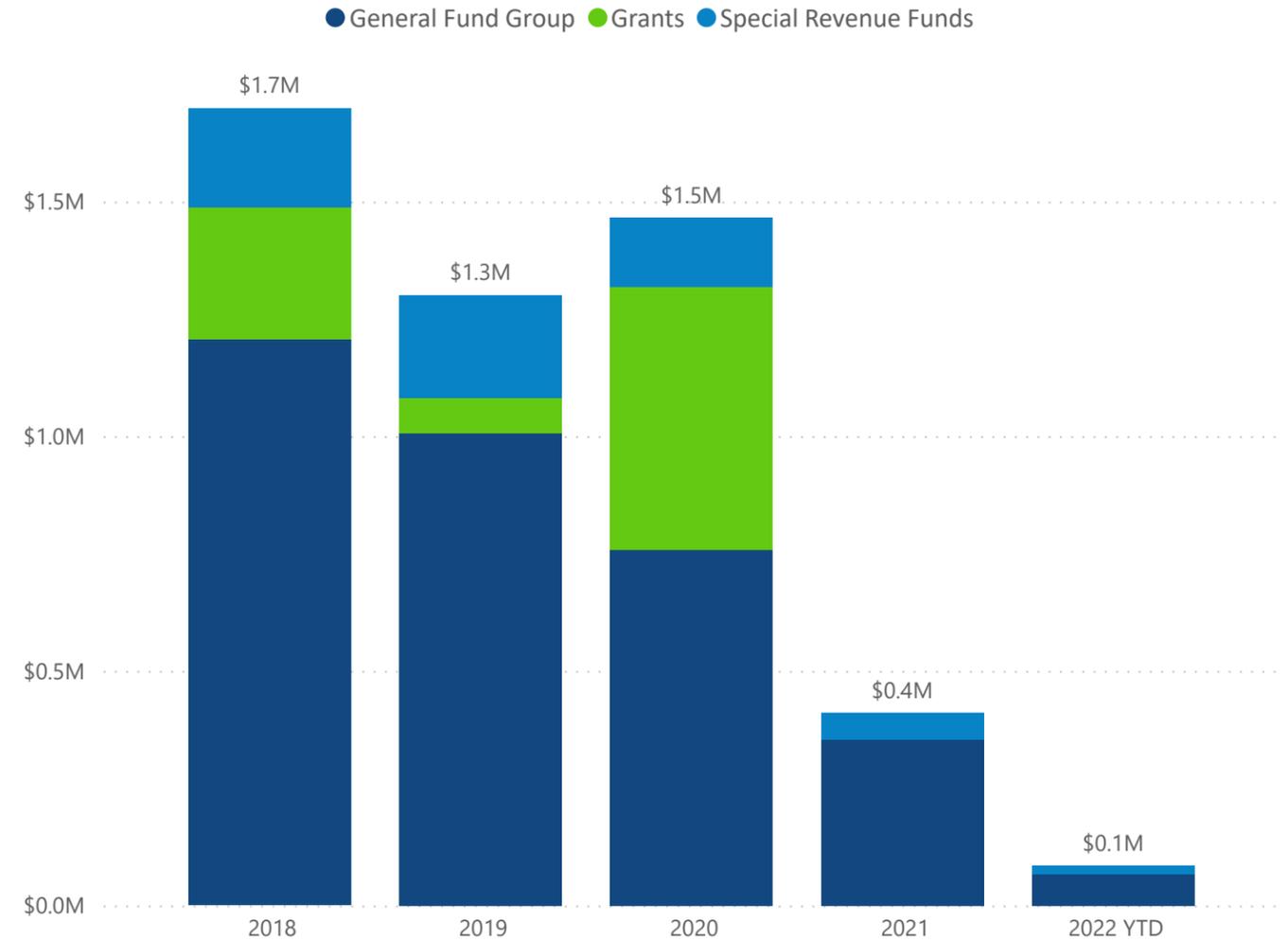
Program Name	Service Name
Administration and Support Services	Data Analytics
	Director's Office
	Financial Services
	General Counsel
	Human Resources
	IT Services
	Operational Support
	Strategic Initiatives
Community-Based Diversion and Intervention	Community-Based Diversion Programs
Court-Involved Youth Services	Court Services
	Detention Alternative Programs
	Intake Services
	Placement Assessment
Education Services	Education Advocacy
	Excel Academy Charter School
	Excel Academy Juvenile Justice Alternative Education Program
Field Services	Community Service Project Placement
	Field Supervision
Health Services	Community-Based Mental Health Services
	Forensic Services
	Residential Medical Services
	Residential Mental Health Services
	Specialized Clinical Intervention
Residential Services	Behavioral Intervention Support
	Post-Adjudication Facilities
	Pre-Adjudication Facilities

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



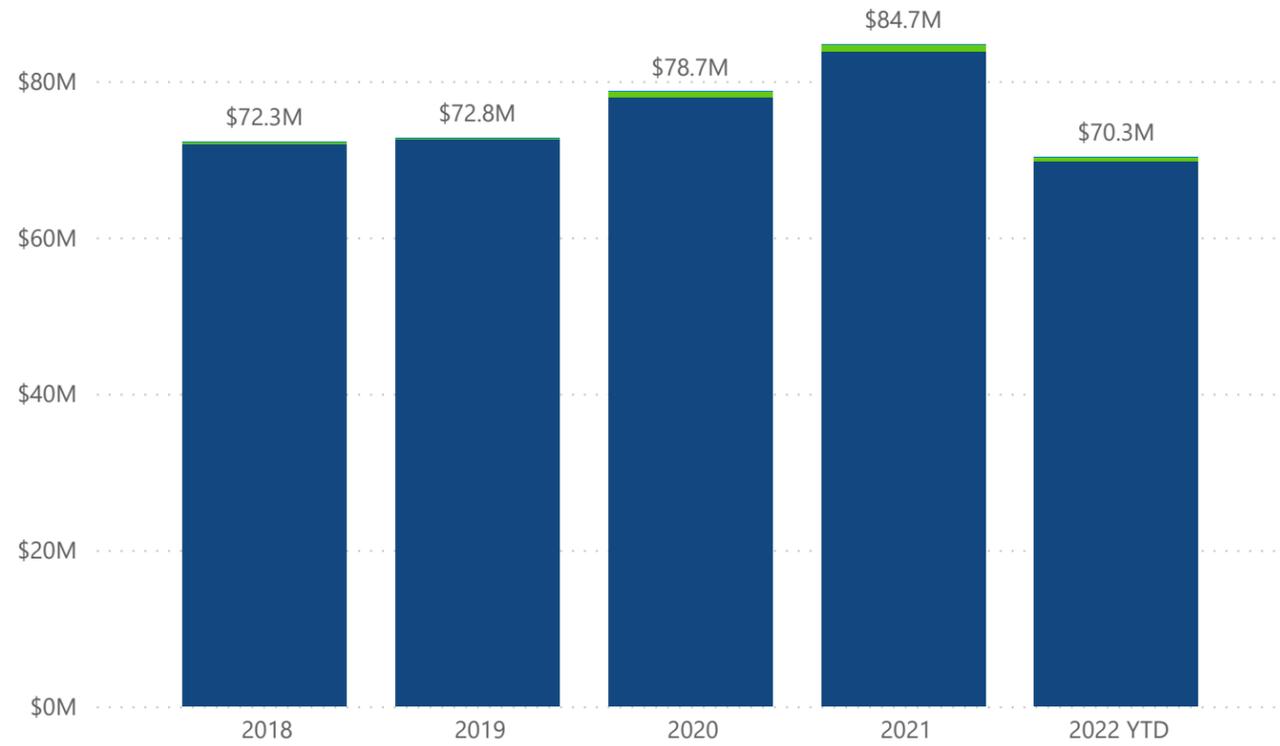
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.2M	\$1.0M	\$0.8M	\$0.4M	\$0.1M
Grants	\$0.3M	\$0.1M	\$0.6M	\$0.0M	\$0.0M
Special Revenue Funds	\$0.2M	\$0.2M	\$0.1M	\$0.1M	\$0.0M
Total	\$1.7M	\$1.3M	\$1.5M	\$0.4M	\$0.1M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

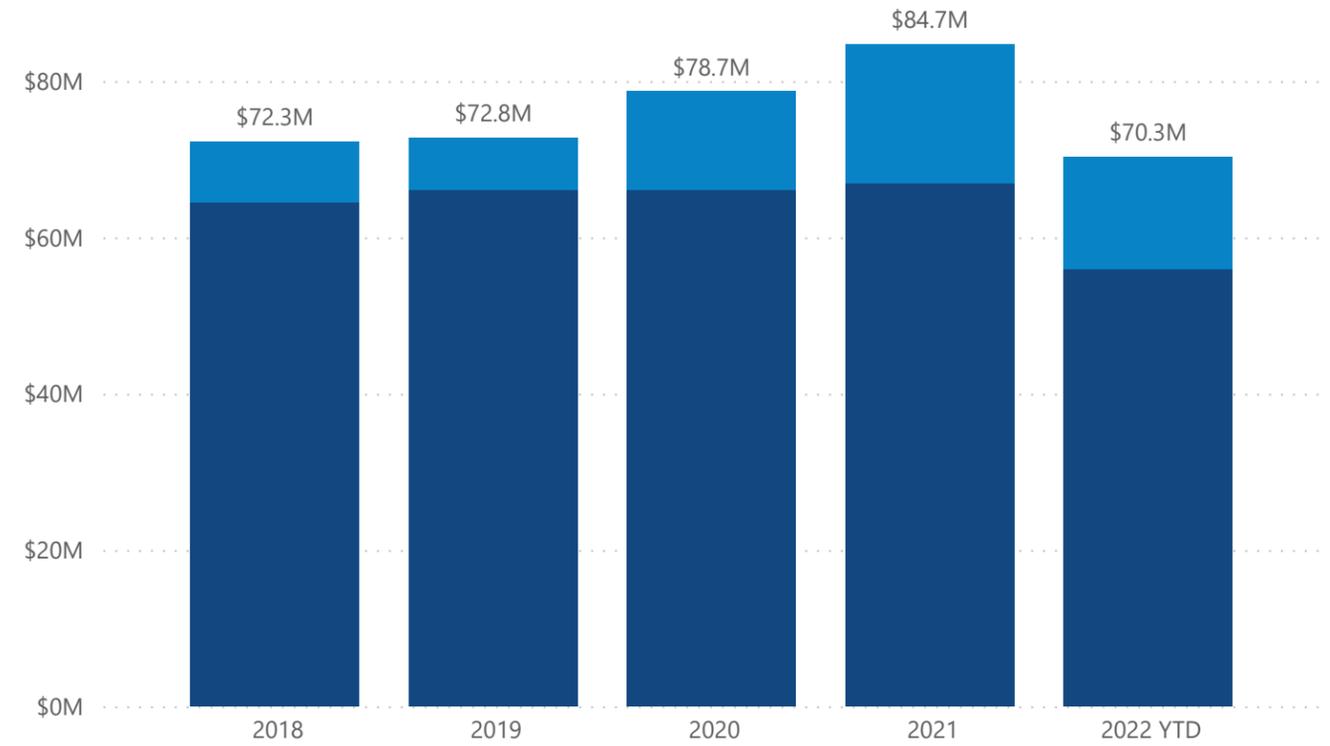
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$71.9M	\$72.6M	\$77.9M	\$83.8M	\$69.8M
Grants	\$0.3M	\$0.1M	\$0.7M	\$1.0M	\$0.5M
Special Revenue Funds	\$0.1M	\$0.1M	\$0.1M	\$0.0M	\$0.0M
Total	\$72.3M	\$72.8M	\$78.7M	\$84.7M	\$70.3M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$64.5M	\$66.2M	\$66.1M	\$66.9M	\$55.9M
Non-Labor	\$7.8M	\$6.6M	\$12.6M	\$17.8M	\$14.4M
Total	\$72.3M	\$72.8M	\$78.7M	\$84.7M	\$70.3M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	Overall Recidivism	Number of youth who successfully complete probation and don't recidivate	0.2	1438 (75%)
		Successful Diversion	Proportion of diverted youth that did not re-offend	0.95	1118 (92%)
How Well	Annual	Detention population from an equity lens for Black youth	Percentage of Black youth in secure detention as compared to their proportion in the Harris County population	0.2	0.467
		Detention population from an equity lens for Hispanic youth	Percentage of Hispanic youth in secure detention as compared to their proportion in the Harris County population	0.43	0.44
		Reliance on Residential Placement	Percentage of cases resulting in residential placement or TJJD	0.1	0.14

JUVENILE PROBATION

Programs

Administration and Support Services

Community-Based Diversion and Intervention

Court-Involved Youth Services

Education Services

Field Services

Health Services

Residential Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Data Analytics	Responsible for gathering, storing, analyzing and retaining statistical data collected for the organization. Also includes research and evaluation.	14	\$1,182,801	\$6,200	\$1,189,001
Director's Office	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive employee communication, and ensuring operations are productive and efficient. Includes external communication - serves as primary point of contact for news media organizations and the public seeking information about the department.	5	\$470,317	\$420,504	\$890,821
Financial Services	Manages all financial activities for the department, including: budget management, grants and contract management, account reconciliation, monthly reports, accounts payable, and procurement. Prepares county and state budgets annually; monitors budgets and contracts; prepares financial and compliance reports for grantors; and procures and processes payments for goods and services required for the different department goals and services. Also manages the collection and distribution of restitution fees as well as the collection and expenditures of supervision fees.	6	\$622,217	\$60,662	\$682,879
General Counsel	Oversees the administration of and compliance with contracts and grants, as well as processes agency volunteers, vendors, and community partners. Provides legal guidance and direction to administration and handles open records requests.	5	\$454,234	\$3,500	\$457,734
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, training and professional development opportunities.	28	\$2,371,521	\$368,100	\$2,739,621
IT Services	Supports technology functions for the department such as: audio/visual resources and conference rooms, new technology evaluation, technology inventory management, desktop application problems, application development, and logistical support.	8	\$802,878	\$541,915	\$1,344,793
Operational Support	Provides administrative support in the mail-room setting: receiving/processing all inter-departmental and external mail. This unit maintains the department's fleet, and operates a bus/van shuttle for employees located at 1200 Congress. Also performs duties such as furniture delivery/assembly, office movements/ phone installations, etc.	8	\$596,486	\$273,876	\$870,362
Strategic Initiatives	Expands the department's capacity to move forward with transformative and reformatory strategies by maximizing community and family connections and community-based resources to meet each of the department's goals.	6	\$581,163	\$593,167	\$1,174,330
Total		80	\$7,081,616	\$2,267,924	\$9,349,540

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level - IT Resolution	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Monthly	To Be Reviewed	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Monthly	To Be Reviewed	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Monthly	To Be Reviewed	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Quarterly	95	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	To Be Reviewed	Data Not Captured
	Data Analytics	How Much	Data analysis	Number of data reports completed	Annual	120
Director's Office	How Well	Audit Performance	% of audits with no significant findings	Annual	100%	100%
		Goals Accomplished	Percentage of targets met or exceeded	Annual	100%	Data Not Captured
Financial Services	How Much	Financial Activity	Fiscal Transactions	Annual	16	29
General Counsel	How Much	Number of contracts processed	Number of contracts processed	Annual	50	62
Human Resources	How Much	New employees	Number of new employees	Annual	200	130
		Number of employees	Number of staff being supported by HR	Annual	1300	1051
		Training hours	Total number of training hours provided HCJPD staff	Annual	10000	Data Not Captured
IT Services	How Much	Tech support	Number of projects completed.	Annual	50	33
Operational Support	Better Off	Average customer service satisfaction level	survey to gauge customer satisfaction	Quarterly	95	0.97

JUVENILE PROBATION

Programs

Administration and Support Services

Community-Based Diversion and Intervention

Court-Involved Youth Services

Education Services

Field Services

Health Services

Residential Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Community-Based Diversion Programs	Operates specialized diversion programs such as Diversion 180, the FIRST program, and marijuana diversion; deferred prosecution programs; and rehabilitative programs for at-risk youth such as drug and alcohol counseling and college and career readiness.	20	\$1,796,323	\$442,550	\$2,238,873
Total		20	\$1,796,323	\$442,550	\$2,238,873

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

Department: JUVENILE PROBATION

Program: COMMUNITY-BASED DIVERSION AND INTERVENTION

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Community-Based Diversion and Intervention	How Well	Youth Diversions	Proportion of total referrals diverted	Monthly	0.6	0.39
Community-Based Diversion Programs	How Well	Community Partnerships	Number of new partnerships with community based agencies	Annual	20	Data Not Captured

JUVENILE PROBATION

Programs

Administration and Support Services

Community-Based Diversion and Intervention

Court-Involved Youth Services

Education Services

Field Services

Health Services

Residential Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Court Services	Provides comprehensive profiles of youth/families and dispositional recommendations, for use in court proceedings.	33	\$2,586,287	\$320,500	\$2,906,787
Detention Alternative Programs	Provides supervision and resources to youth/families to minimize the use of detention	6	\$497,690	\$57,650	\$555,340
Intake Services	Functions as an entry point for youth referred to the juvenile justice system through the operation of a 24-hour detention intake unit, determining the need for secure detention or possible diversion.	32	\$2,550,072	\$302,000	\$2,852,072
Placement Assessment	Identifies youth who are a genuine risk to themselves and/or to the community, and warrant out-of-home-placement.	7	\$624,489	\$201,650	\$826,139
Total		78	\$6,258,539	\$881,800	\$7,140,339

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Court Services	How Much	Number of Referrals	Number of referrals filed	Monthly	3478	122
Court-Involved Youth Services	Better Off	Offense eligible for future automatic sealing	# youths with eligible offense who successfully completed the diversion program	Annual	1410	1022
		Successful Youth Diversions from detention	Number of successful youth diversions without admission.	Annual	95%	412/470 = 87.7%
	How Well	Average length of stay	Average length of stay in transition to placement to begin treatment.	Annual	5	9.1
Detention Alternative Programs	How Much	Number of detention alternative programs	Number of detention alternative opportunities	Annual	5	6
		Youth Diverted from Detention	Youth diverted from detention pending court.	Monthly	1500	67
Intake Services	How Much	Detention screenings	Total number of detention screenings (in person or phone) following arrest	Monthly	3000	74
		Total number of detention hearings conducted.	Total number of detention hearing conducted.	Monthly	4000	443
Placement Assessment	How Much	Multidisciplinary team court recommendations	Number of court recommendations based on multidisciplinary staffing's.	Monthly	0.85	55
		Number of youth sent to private placement	Number of youth sent to non-county facilities	Monthly	0.05	3

JUVENILE PROBATION

Programs

Administration and Support Services

Community-Based Diversion and Intervention

Court-Involved Youth Services

Education Services

Field Services

Health Services

Residential Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Education Advocacy	Provides educational support services or advocacy to students who are involved with Harris County Juvenile Probation Department (HCJPD) or who are transitioning from a juvenile facility to the community.	1	\$93,631	\$402,344	\$495,975
Excel Academy Charter School	Provides operational support to the charter school campuses, such as special populations services, specialized IT support, Public Education Information Management System (PEIMS) services, training services, and specialized library services. Provides education support to students within the juvenile facilities and in the community.	22	\$1,573,661	\$398,163	\$1,971,824
Excel Academy Juvenile Justice Alternative Education Program	Provides behavioral, emotional, and educational supports, as well as safety and security to the students and staff at the JJAEP.	3	\$259,113	\$149,032	\$408,145
Total		26	\$1,926,404	\$949,539	\$2,875,943

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Education Advocacy	Better Off	Number of youth provided education advocacy	Number of youth who demonstrated the need for educational advocacy	Annual	360	347
Education Services	Better Off	Growth in math for JJAEP students (>90 days)	Demonstrated Improvement in math for students enrolled for more than 90 days at the JJAEP.	Annual	0.5	0.075
		Growth in reading for JJAEP students (>90 days)	Demonstrated Improvement in math for students enrolled for more than 90 days at the JJAEP.	Annual	0.3	0.225
		Number of youth who obtained their GED	Number of youth who obtained their GED	Biannual	35	8
		Total number of Admissions, Reviews, and Dismissals (ARD) completed	Number of ARDs completed identifying the specific needs of youth	Annual	150	143
	How Well	GED test pass rate	Percentage of GED tests passed	Biannual	0.7	0.62
		High school credit achievement rate	Percentage of high school credits awarded based on how many were attempted.	Biannual	0.85	0.83
Excel Academy Charter School	How Much	Average Daily Attendance	Average daily attendance	Biannual	0.95	0.97
		Number of enrollments	Number of youth enrolled in the program	Monthly	1400	229
Excel Academy Juvenile Justice Alternative Education Program	How Much	Average Daily Attendance	Average daily attendance	Annual	0.78	0.74
		Number of enrollments	Number of youth enrolled in the program	Monthly	120	39

JUVENILE PROBATION

Programs

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Community-Based Diversion and Intervention

Court-Involved Youth Services

Education Services

Field Services

Health Services

Residential Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Community Service Project Placement	Enables youth to participate in community learning projects and community service restitution. Offers participants real life experiences and workplace skills, which enhances personal development.	5	\$359,336	\$9,550	\$368,886
Field Supervision	Provides court ordered supervision to adjudicated youth, run out of eight probation offices located within HC communities. Connects families to an array of community based services to meet their identified needs.	49	\$3,616,296	\$1,908,410	\$5,524,705
Total		54	\$3,975,632	\$1,917,960	\$5,893,592

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Community Service Project Placement	How Much	Community learning projects	Number of community based service learning projects	Annual	30	26
		Youth participating in service learning projects	Number of youth participating in service learning projects	Annual	150	386
Field Services	Better Off	Successful Probation	Percentage of youth that were not in facilities and successfully completed probation without re-offending or violating their probation	Monthly	80%	21/24 = 88%
Field Supervision	How Much	Number of youth placed on community based probation	Number of youth placed on community based probation	Monthly	400	25
	How Well	Caseloads	Average caseload per probation officer compared to national average	Monthly	14	9

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Community-Based Mental Health Services	Provides quality mental health services to youth and families that reside in the community. Ensures that a continuum of care exists within the juvenile justice system so that youth may receive services that are responsive to their needs and aids in their overall success.	9	\$823,769	\$1,302,990	\$2,126,759
Forensic Services	Provides quality psychological and psychiatric evaluations of youth for the juvenile court proceedings and treatment program recommendations within the juvenile residential facilities.	6	\$240,796	\$931,975	\$1,172,771
Residential Medical Services	Provides effective medical and psychiatric services to youth residing in HCJPD's detention and post-adjudicated facilities.	36	\$3,871,061	\$1,275,720	\$5,146,781
Residential Mental Health Services	Provides discharge planning to connect youth with mental health and psychiatric services in the community, psychological testing, crisis intervention, and individual, group and family therapy.	14	\$1,314,431	\$4,181,793	\$5,496,224
Specialized Clinical Intervention	Addresses the underlying youth concerns that make them more vulnerable for involvement in the juvenile justice system, by having specialized court proceedings that directly assist youth and their families to get treatment or support for those concerns.	17	\$1,577,957	\$42,750	\$1,620,707
Total		81	\$7,828,014	\$7,735,228	\$15,563,242

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Community-Based Mental Health Services	How Much	Mental Health Services in the Community	Youth receiving mental health services or participating in community mental programs	Annual	1000	407
Forensic Services	How Much	Number of evaluations	How many evaluations were conducted	Annual	800	843
Health Services	Better Off	Youth completing mental health programming	Youth who successfully completed mental health treatment programming without re-offending or violating their probation	Annual	0.9	116 (88%)
		Youth who successfully completed specialty court	Youth who successfully completed specialty court docket without re-offending or violating their probation	Annual	100%	72 (76%)
Residential Medical Services	How Much	Medical and Dental Services Provided	Medical and Dental Visits	Annual	85000	6503
Residential Mental Health Services	Better Off	Number of pre-adjudicated youth served at Harris County Psychiatric Center	Number of adjudicated youth receiving mental health care from psychiatric hospital	Annual	100	91
		Psychiatric Services	Psychiatric Services Provided	Annual	3000	1495
	How Much	Therapy sessions conducted (pre & post)	Psychological Services Provided	Annual	14000	12366
Specialized Clinical Intervention	How Much	Specialized Interventions	Number of youth participating in specialty court docket	Annual	200	177

JUVENILE PROBATION

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Behavioral Intervention Support	Trains residential staff and provides kids in the facilities with appropriate recreational and therapeutic services.	28	\$2,503,227	\$127,950	\$2,631,176
Post-Adjudication Facilities	Operates the Harris County Juvenile Detention Center for post-adjudicated youth who are detained out of home prior to their court decision. This service aims to meet all of the basic needs of the youth who reside in the facility (i.e., food, clothing, safety, supervision, recreation, behavior management, etc.).	241	\$15,894,366	\$3,309,323	\$19,203,689
Pre-Adjudication Facilities	Operates the Harris County Juvenile Detention Center for pre-adjudicated youth who are detained out of home prior to their court decision. This service aims to meet all of the basic needs of the youth who reside in the facility (i.e., food, clothing, safety, supervision, recreation, behavior management, etc.).	325	\$22,351,577	\$1,366,826	\$23,718,403
Total		594	\$40,749,170	\$4,804,099	\$45,553,269

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Behavioral Intervention Support	How Much	Staff training and development	Number of trainings hours provided to facility staff	Annual	6400	3320
	How Well	Satisfaction with training	Percentage of training surveys with at least a satisfactory rating	Monthly	95	0.89
Post-Adjudication Facilities	How Much	Youth in county placements	Number of youth adjudicated in county placements	Annual	350	212
	How Well	Staff to youth ratio	Percentage of time the facility was compliant with PREA ratios	Monthly	100%	100%
Pre-Adjudication Facilities	How Much	Detained youth	Number of youth admitted to JJC	Annual	1000	891
	How Well	Staff to youth ratio	Percentage of times facility was compliant with TJJD ratios	Monthly	100%	60%
Residential Services	Better Off	Completion Rate within the prescribed timeline	Percentage of youth completing residential programming within a prescribed time	Annual	100%	Data Not Captured
	How Well	Compliance with state standards - Post	Compliance with TJJD post-adjudication facility standards	Annual	To Be Reviewed	To Be Reviewed
		Compliance with state standards - Pre	Compliance with TJJD pre-adjudication facility standards	Annual	To Be Reviewed	To Be Reviewed
		Decrease in behavioral incidents	Percent decrease in behavioral incidents reported in each facility	Quarterly	To Be Reviewed	To Be Reviewed

LIBRARY

MISSION

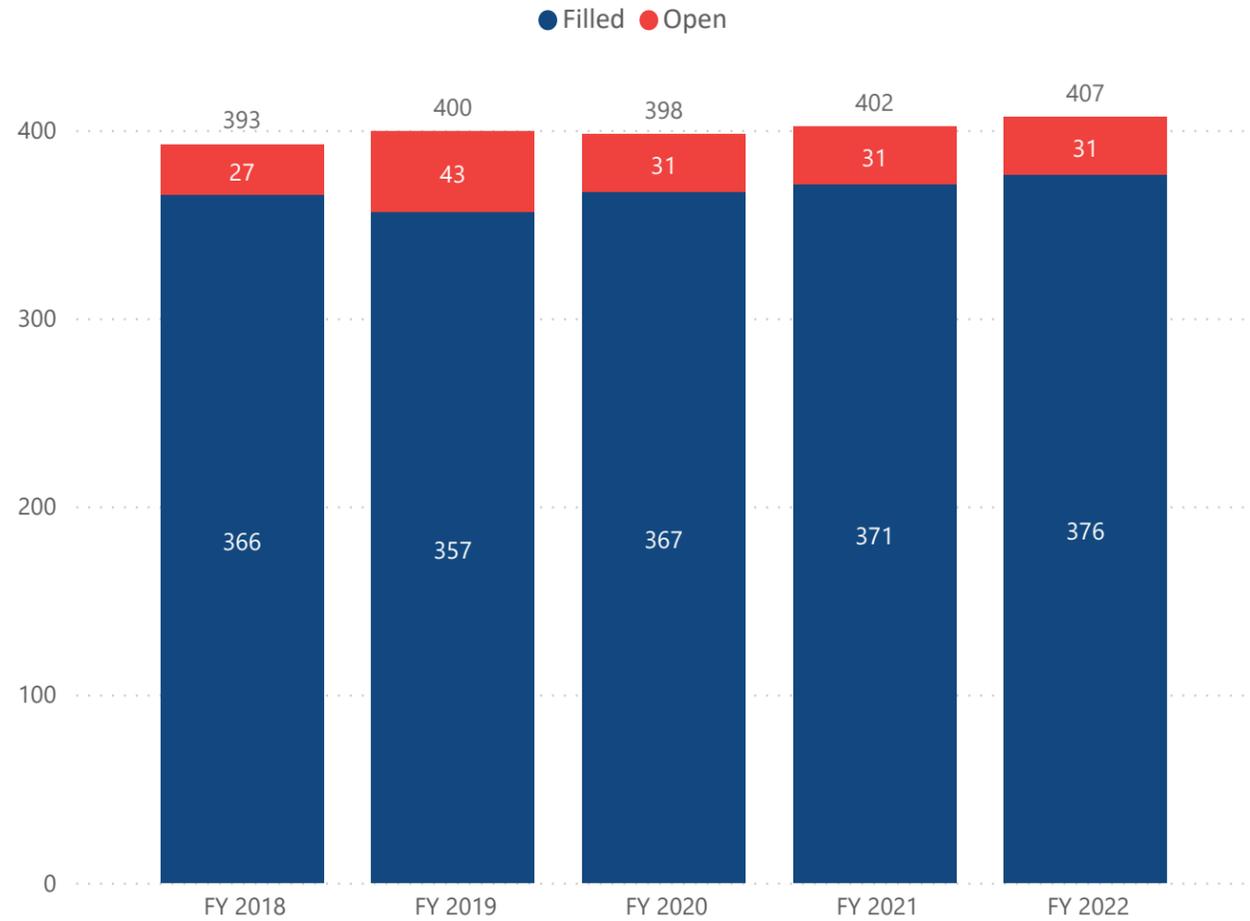
Harris County Public Library provides information and resources to enrich lives and strengthen communities through innovative services within and beyond our walls.

OVERVIEW: PROGRAMS & SERVICES

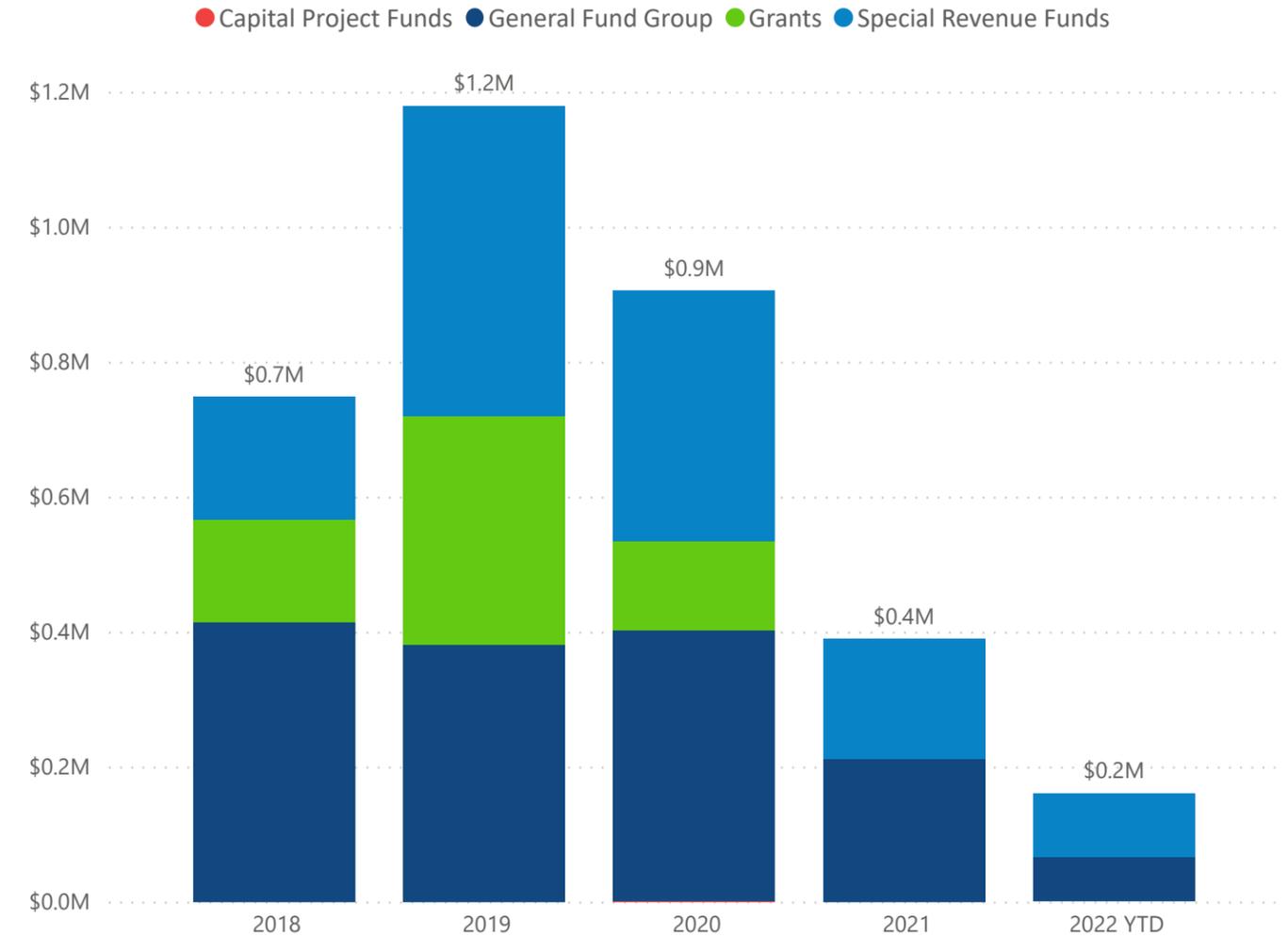
Program Name	Service Name
Administration and Support Services	Data Analytics
	Director's Office
	Financial Services
	Human Resources
	IT Services
Branch Services	Branch Operations
	Branch Services
	Facilities Management
Community Programs and Partnerships	Communications
	Library and Literacy Programs
	Mobile Outreach
Library Materials and Resources	Circulation Services and Materials
	Digital Archive

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

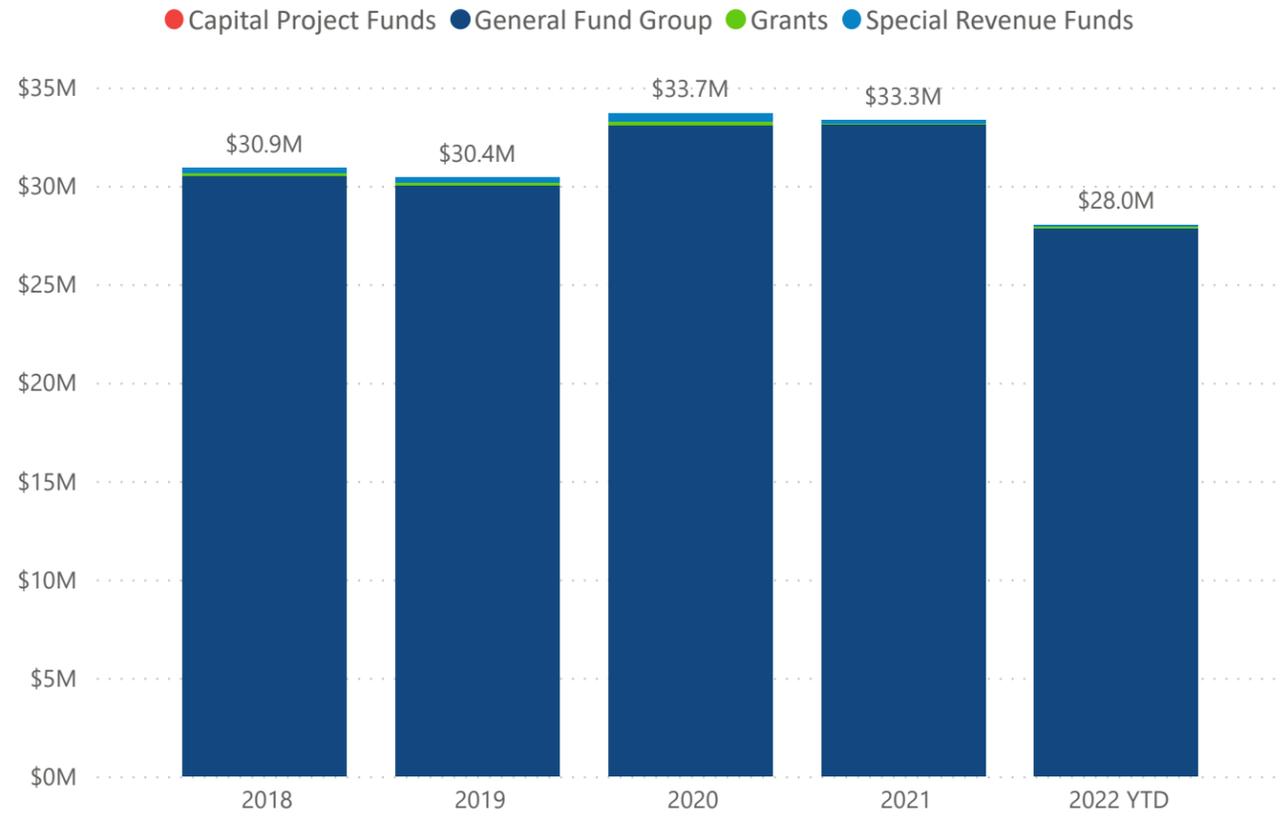


Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds	\$0.0M	\$0.0M	\$0.0M		
General Fund Group	\$0.4M	\$0.4M	\$0.4M	\$0.2M	\$0.1M
Grants	\$0.2M	\$0.3M	\$0.1M		
Special Revenue Funds	\$0.2M	\$0.5M	\$0.4M	\$0.2M	\$0.1M
Total	\$0.7M	\$1.2M	\$0.9M	\$0.4M	\$0.2M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

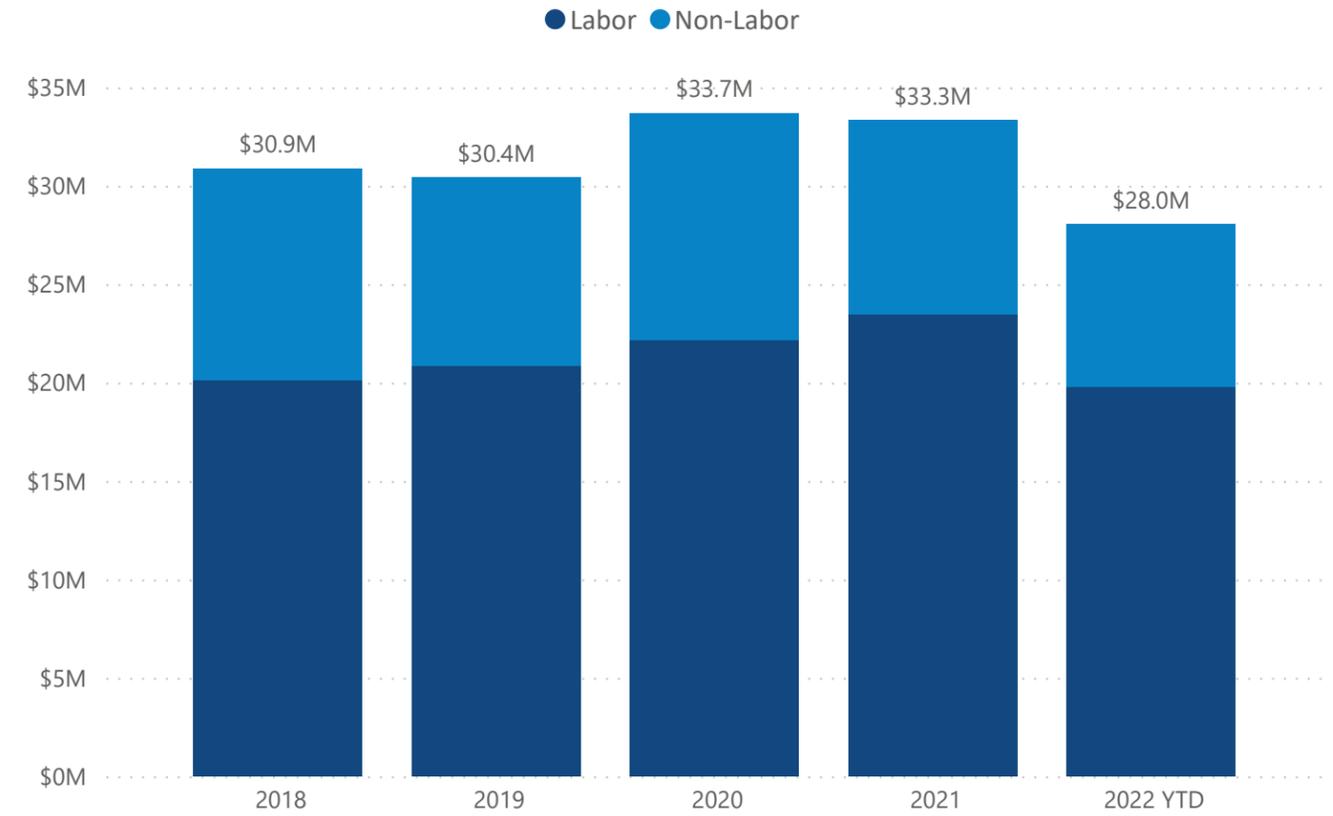
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
General Fund Group	\$30.5M	\$30.0M	\$33.1M	\$33.1M	\$27.8M
Grants	\$0.1M	\$0.1M	\$0.2M	\$0.0M	\$0.1M
Special Revenue Funds	\$0.3M	\$0.3M	\$0.4M	\$0.2M	\$0.1M
Total	\$30.9M	\$30.4M	\$33.7M	\$33.3M	\$28.0M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$20.2M	\$20.8M	\$22.2M	\$23.5M	\$19.8M
Non-Labor	\$10.7M	\$9.6M	\$11.5M	\$9.8M	\$8.3M
Total	\$30.9M	\$30.4M	\$33.7M	\$33.3M	\$28.0M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
How Well	Annual	Broadband Access per capita	How many Harris County residents access HCPL broadband per capita	50	Data Not Captured
		Expenditures per capita	How much money is spent per capita	To Be Reviewed	To Be Reviewed
	Monthly	Circulation per location, per capita (includes digital)	Number of physical and digital circulations by location and per capita.	To Be Reviewed	To Be Reviewed
		Door Counts per branch, per capita	Number of people visiting the library by location and per capita	To Be Reviewed	Data Not Captured
		Program Participant Completion Rate (all applicable programs)	Number of library users successfully completing programs	300000	4021

LIBRARY

Programs

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Data Analytics	Responsible for gathering, storing, analyzing and retaining statistical data collected for the organization.	2	\$248,586	\$10,668	\$259,254
Director's Office	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive employee communication, and ensuring operations are productive and efficient. Informs public and county stakeholders of the collaborative partnerships, events, programs, and policy work performed by the department.	2	\$301,933	\$0	\$301,933
Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.	6	\$508,283	\$265,900	\$774,183
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, workforce planning, organizational effectiveness, and professional development opportunities.	3	\$320,003	\$86,200	\$406,203
IT Services	Supports technology functions for the department and the county such as: broadband infrastructure, datacenter infrastructure, computing delivery, audio/visual resources and conference rooms, new technology evaluation, technology inventory management, desktop application problems, and logistical support.	14	\$1,367,340	\$2,278,700	\$3,646,040
Total		27	\$2,746,145	\$2,641,468	\$5,387,613

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level - IT Resolution	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Monthly	To Be Reviewed	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Quarterly	To Be Reviewed	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Annual	90	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Quarterly	To Be Reviewed	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Annual	To Be Reviewed	Data Not Captured
	Data Analytics	How Much	# of evaluations developed and deployed	How many evaluations are designed and deployed.	Monthly	10
# of research projects/initiatives undertaken			Number of research project undertaken by HCPL staff.	Quarterly	4	Data Not Captured
How Well		# of projects managed v completion %	Number of projects successfully guided through project management.	Quarterly	4	Data Not Captured
		Click rate on annual report	Success of delivering annual report through multiple channels.	Annual	0.04	Data Not Captured
Director's Office	How Much	Overall \$ raised	Dollar amount raised through fundraising efforts.	Monthly	10000	Data Not Captured
	How Well	% of first-time donors retained	Percentage of first-year donors retained.	Quarterly	30	Data Not Captured
		% of grants applied for v received	Success rate of grant applications.	Quarterly	60	Data Not Captured
		% of multi-year donors	Percentage of donors retained year over year.	Quarterly	55	Data Not Captured
Financial Services	How Much	Number of grants and projects managed	Number of grants and projects managed.	Annual	5	9
		Number of Invoices	Number of invoices processed.	Monthly	600	Data Not Captured
	How Well	Annual Audit	Percentage of branch/ADM funds meeting Auditor's standards at time of audit.	Annual	100%	Data Not Captured
Human Resources	How Well	Employee Development	Percentage of employees completing required training hours.	Annual	100%	95%
		Employee Engagement	Percentage of employee engagement satisfaction on survey	Annual	80	Data Not Captured
		Employee Turnover	Percentage of employee turnover	Annual	0.1	0.1
IT Services	How Much	Bandwidth Usage	Bandwidth usage system wide	Annual	100	378 Terabytes
		PC Replacements	Number of PC's Replaced	Annual	To Be Reviewed	To Be Reviewed

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
IT Services	How Much	Wi-Fi Connections	Number Wi-Fi connections	Annual	1300000	1,355,815
	How Well	Helpdesk Requests	Percent of ticket resolution within 48 hours	Annual	0.8	0.66
		Increase in website visitors	Percent increase in visitors to website	Annual	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Increase access to quality jobs with a living wage and benefits	IT Services	Field Service Technician	The HCPL IT department continues to expand beyond our walls with the broadband work – as part of the county-wide commitment to increase access to reliable, high-speed internet in our underserved communities . Our service model has extended into county community centers/parks. Currently one field technician supports 2,400 connected devices (desktops, laptops, tablets, and hotspots) at our 26 locations. We anticipate increasing our connected devices count by 15,000 next year . This requires a total of 3 Field Techs to support the increased service to the public. HCPL has also had to increase the capacity of the network and security at its datacenter due to the broadband efforts. Required enterprise network and security equipment was purchased which caused our Cisco SmartNet (network vendor) maintenance contract to increase. Additional bandwidth was also purchased to support Harris County’s Private LTE solution introduced by the Universal Services broadband team. These additional lines provide broadband for all Harris County LTE towers as well as Wi-Fi to Precinct community centers and parks. HCPL has been funded and will be deploying 15,000 Chromebooks to the public. These initiatives require a level of support and field work that require an increase in personnel.	Recurring	Expansion	\$87,150	\$82,000	\$174,300	\$140,000
No priority outcome selected	Director's Office	Project GRAD - Unused Funds	In partnership with Precinct 2, HCPL developed an agreement between Harris County and the Tejano Center for Community Concerns not to exceed amount of \$1M to provide literacy services and programs to youth in relation to Project GRAD Houston. Precinct 2 provided HCPL with \$1M to partially fund the first year of this initiative. Launched in July 2021, the first year of the initiative extends into FY22. HCPL is requesting the unused portion of these funds be added to the FY22 budget in order to complete its first year of funding as committed in the cooperative agreement.	One-time	Expansion	\$0	\$300,000	\$0	\$0
	Financial Services	Lease for Additional Storage Space	The HCPL financial services teams provides operational support to the department. The department has a huge need for storage for books, program supplies and furniture. Currently HCPL is paying for public storage for seasonal programming supplies, library materials/collections, and outreach materials. We do not have a place to store furniture that can be reused. Also, we need a holding place for furniture that is damaged and unsafe. The Harris County department that handles surplus does not always have availability to accept discarded items. This has caused most of our libraries to store furniture in our already crowded buildings.	Recurring	Maintain	\$0	\$84,000	\$0	\$144,000
Grand Total						\$87,150	\$466,000	\$174,300	\$284,000

LIBRARY

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Library Materials and Resources

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Branch Operations	Directs and supports department operations through a wide variety of tasks including: branch manager support and training, staff enrichment, system reports and statistics, office management, purchasing and invoice management, policy guidance, space planning, and literature and digital archive procurement.	2	\$178,940	\$2,449,000	\$2,627,940
Branch Services	Supports and manages customer public facing services at the branches such as: launching new initiatives, passport services, research, branch events, localized programs and outreach, and customer service and feedback.	217	\$12,341,771	\$125,000	\$12,466,771
Facilities Management	Ensures the HCPL facilities are maintained at the highest standards to promote community members comfort and safety.	8	\$725,753	\$55,000	\$780,753
Total		226	\$13,246,464	\$2,629,000	\$15,875,464

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PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Branch Operations	How Much	Passport services	Number of passports processed	Monthly	400	Data Not Captured
	How Well	Employee Satisfaction	Employee rating of HCPL as a good place to work	Quarterly	80	Data Not Captured
		Onboarding of Branch Staff	New branch staff are on boarded within departmental time standards	Monthly	90	Data Not Captured
		Red Carpet Customer Service	Manager, customers and staff evaluations	Quarterly	80	Data Not Captured
		Site Visits	Percentage of predetermined checklist items addressed during site visits within a month	Monthly	85	Data Not Captured
Branch Services	How Much	Branch Visitors	Number of visitors to branches per year	Monthly	900000	108889
		Local programs offered to customers	Total number of local programs offered by branch staff	Monthly	7000	1071
		New Library Cards	Number of new Library cards/accounts established	Monthly	22000	12483
		Phone calls and Reference Questions	Number of phone calls and reference questions addressed	Monthly	250000	59167
		School Support	Number of participants after school programs, school and preschool programs	Monthly	200	Data Not Captured
	How Well	Customer Satisfaction	Customer satisfaction with library services	Quarterly	> 7	Data Not Captured
		Customer Service Training Evaluations	Effectiveness of staff customer service training and activities.	Quarterly	90	Data Not Captured
		Reference requests completed within 24 hours	Percent of reference requests completed within 24 hours	Monthly	90	Data Not Captured
		Registered users	Percent of registered library card users compared to total population OR Percent increase of registered library card users compared to total population	Annual	0.4	0.401
Facilities Management	How Much	Facilities request placed	Number of maintenance, repair, or special projects requested.	Monthly	< 200	Data Not Captured
	How Well	Facilities request addressed	Percent of requests addressed within 30 days of submission	Annual	85	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Branch Operations	Security Budget	The Aldine Branch Library, High Meadows Branch Library and Galena Park Library have security services provided by Constable Precinct 1 Deputies. Deputies provide assistance when there are incidents on library property involving customers and employees and significantly deter criminal activity on site. The costs of these services are not in the current HCPL budget. Additional funding is needed to continue the security services that enhance safety for customers and employees at these branches.	Recurring	Security-Related	\$0	\$187,250	\$0	\$321,000
	Branch Services	Passport Services - Library Service Specialist (8x)	The Harris County Public Library began offering passports services in August 2021 at 8 of our branch locations using current staff. To date, 1236 passport applications and 825 passport photos have been processed. Due to the overwhelming response to this service by community members, which we anticipate to grow as word as mouth spreads, we are requesting 8 full time additional staff members (one for each branch) to help continue to make this service successful. The justification for a full-time position is to cover the current 20 hours of service, allow the agents time to prepare the area for the services, travel back and forth to the post office, prepare transmittals at the end of the service each day, and ensure that the financial aspects of the service are recorded accurately. As we move towards expanding our branch hours, services, programming and outreach, we need our librarians and program specialists to continue to offer the exceptional library services that are fundamental to the improvement of life of our patrons.	Recurring	Expansion	\$248,939	\$70,000	\$431,495	\$100,000
Grand Total						\$248,939	\$257,250	\$431,495	\$421,000

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Communications	Creates digital content, library communications, etc. Provides meaningful public engagement opportunities either in-person or through social media.	4	\$316,773	\$60,000	\$376,773
Library and Literacy Programs	Provides programming for children, adults and families to promote literacy, reading, cultural and civic engagement, economic development, and technological and educational preparedness. Offers mentorship, counseling, and training programs to support workforce and small business development. Provides extended technological training and access to equipment for small businesses. Partnerships with Houston area art and culture community institutions promote diversification and education. Assists community in voting to exercise their civic rights.	89	\$5,928,128	\$286,300	\$6,214,428
Mobile Outreach	Delivers literacy services and resources to community centers, parks, apartment complexes, social service centers, schools, and community events.	15	\$1,098,091	\$10,000	\$1,108,091
Total		108	\$7,342,992	\$356,300	\$7,699,292

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Communications	How Much	Content Uploads	Number of Uploads of Original Content	Monthly	500	85
		Social Media Engagement	Number of Likes Across Platforms	Monthly	70000	83186
	How Well	Increase of website Traffic to Blog	Percentage increase of website traffic to blog	Annual	To Be Reviewed	Data Not Captured
		Media Shares	Shares of Media Posts	Monthly	24000	Data Not Captured
Community Programs and Partnerships	Better Off	Career Online High School Graduates	Number of Career Online High School Graduates	Monthly	10	0
		Citizenship Student Completion	% of Students Receiving their Citizenship	Monthly	75%	0
		ESL Student Progression	% of Students Progressing Up a Level	Quarterly	50%	Data Not Captured
	How Well	Summer Reading Program	Percent of participants reading 300 minutes or more	Annual	0.4	0.444
Library and Literacy Programs	How Much	Literacy Program Participation	Number of participants in early literacy and family literacy programs	Monthly	125	Data Not Captured
		Summer Reading Program	Number of Summer Reading Program participants	Annual	8000	6865
		Workforce Development and Small Business Participation	Number of participants in workforce development and small business education programs	Monthly	5000	Data Not Captured
	How Well	Program Attendees Benefits	% of Participants Rating Programs as Beneficial	Monthly	85%	Data Not Captured
Mobile Outreach	How Much	Book Distributions	Number of Books Distributed or Number of children receiving a book	Monthly	18000	770
		Outreach Attendees	Number of people reached via outreach programs	Monthly	15000	939
		Outreach Programs	Number of sites reached via outreach programs	Monthly	140	37
		STEM Outreach	Number of STEM participants	Monthly	1000	410

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Increase access to quality jobs with a living wage and benefits	Mobile Outreach	Mob Outreach Specialist - Lead	The Mobile Outreach service brings the library to communities where there is no library building, visiting areas such as schools, community centers, apartment complexes and large events. Collections and programs offered through mobile outreach are geared towards children in low income areas. Due to the expansion of outreach services, upgrading one of the Mobile Outreach Specialist - Lead positions to a supervisory level will allow for more effective management of staff. Currently, the Outreach Services manager has twelve direct reports covering several different library outreach functions, with one additional vehicle being proposed for the next year. Bringing one of the current team lead positions to a supervisory level will bring the workload to a sustainable capacity.	Recurring	Expansion	\$36,871	\$0	\$87,150	\$0
		Mobile Outreach Specialist (2x)	The Mobile Outreach service brings the library to communities where there is no library building, visiting areas such as schools, community centers, apartment complexes and large events. Collections and programs offered through mobile outreach are geared towards children in low income areas. With the addition of a donated Curiosity Cruiser vehicle from the Barbara Bush Houston Literacy Foundation, two additional positions are needed to operate and provide programs and services upon vehicle delivery.	Recurring	Expansion	\$57,482	\$0	\$135,866	\$0
No priority outcome selected	Communications	IT Svcs Technology Assistant	The Communications service provides marketing, printing, web content, social media messaging and content, video and audio production services, promotional materials and media interaction or the department. Based upon current load of large initiatives, website work and promotional production needed, additional support is necessary. Current large-scale initiatives are underway for early literacy and broadband services, as well as a looming website change that have increased communications workload heavily, as well as promotion to re-engage many audiences as we transition from COVID restrictions.	Recurring	Expansion	\$32,514	\$0	\$60,383	\$0
Grand Total						\$126,867	\$0	\$283,399	\$0

LIBRARY

Programs

Administration and Support Services

Branch Services

Community Programs and Partnerships

Library Materials and Resources

Department: LIBRARY

Program: LIBRARY MATERIALS AND RESOURCES

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Circulation Services and Materials	Works to select, acquire, catalog, label, deliver, and support the circulation of all of the materials found on the shelves of branch libraries and online in our digital collections.	34	\$2,483,067	\$4,574,300	\$7,057,367
Digital Archive	Provides access to primary papers, photographs, maps, and audio-visual materials documenting the history of Harris County, the work of its departments, and the life and times of its citizens.	2	\$169,203	\$20,000	\$189,203
Total		36	\$2,652,270	\$4,594,300	\$7,246,570

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Circulation Services and Materials	How Much	Circulation of materials	Circulation of materials	Monthly	9000000	931934
		New Items Added to Collection	Number of new physical and digital materials added to the collection.	Monthly	80000	12600
	How Well	Collection turnover Rate	Average number of circulations per item.	Annual	2.5	3.11
Digital Archive	How Much	Items published to archives	Number of new items published to the digital archives each month	Monthly	8000	538
		Local Partnerships	Number of local partnerships formed	Annual	1	Data Not Captured
	How Well	Increase in Visitors	Percent increase in visitors to HCPL Digital Archives	Monthly	To Be Reviewed	To Be Reviewed
Library Materials and Resources	Better Off	Value of library materials and resources	Cost savings for residents checking out materials	Annual	100000000	91170740
	How Well	Average wait times for requested materials	Average wait time for materials placed on hold.	Annual	19 days	29 Days
		Collection Partnerships	Percent circulation achieved via partnerships.	Monthly	To Be Reviewed	To Be Reviewed
		Cost per circulation	Efficacy of money invested in collections.	Annual	0.99	0.77
		Diversity Count in the Collection	Percent increase in materials representing diversity in the collection.	Annual	100%	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Increase access to quality jobs with a living wage and benefits	Circulation Services and Materials	Library Materials to Meet TX Public Library Standards	Access to books is proven to increase literacy rates in students, and increased literacy is proven to decrease crime and healthcare spending and increase employment/earning rates. Texas Administrative Code Title 13 Part 1 Chapter 1 requires libraries of our size to have at least one item of library materials per capita or expenditures of at least 15% of the library budget on the purchase of library materials. The Texas Public Library Standards requires libraries serving more than 250,000 residents to spend \$2.57 per capita on library materials to be an accredited library. HCPL needs to increase our current materials spending of \$4.1M to \$5.6M to meet this standard (based on 2,152,326 residents in the Harris County service area not including the City of Houston) and the statutory requirement. Our peer library systems spend \$4.68 per capita (San Antonio Public Library), \$5.00 per capita (San Antonio Public Library), and \$6.36 per capita (Austin Public Library). This funding would enable us to offer as many as 100,000 more new books each year to Harris County residents.	Recurring	Expansion	\$0	\$850,000	\$0	\$1,500,000
Grand Total						\$0	\$850,000	\$0	\$1,500,000

OFFICE OF COUNTY ADMINISTRATION

OFFICE OF COUNTY ADMINISTRATION

MISSION

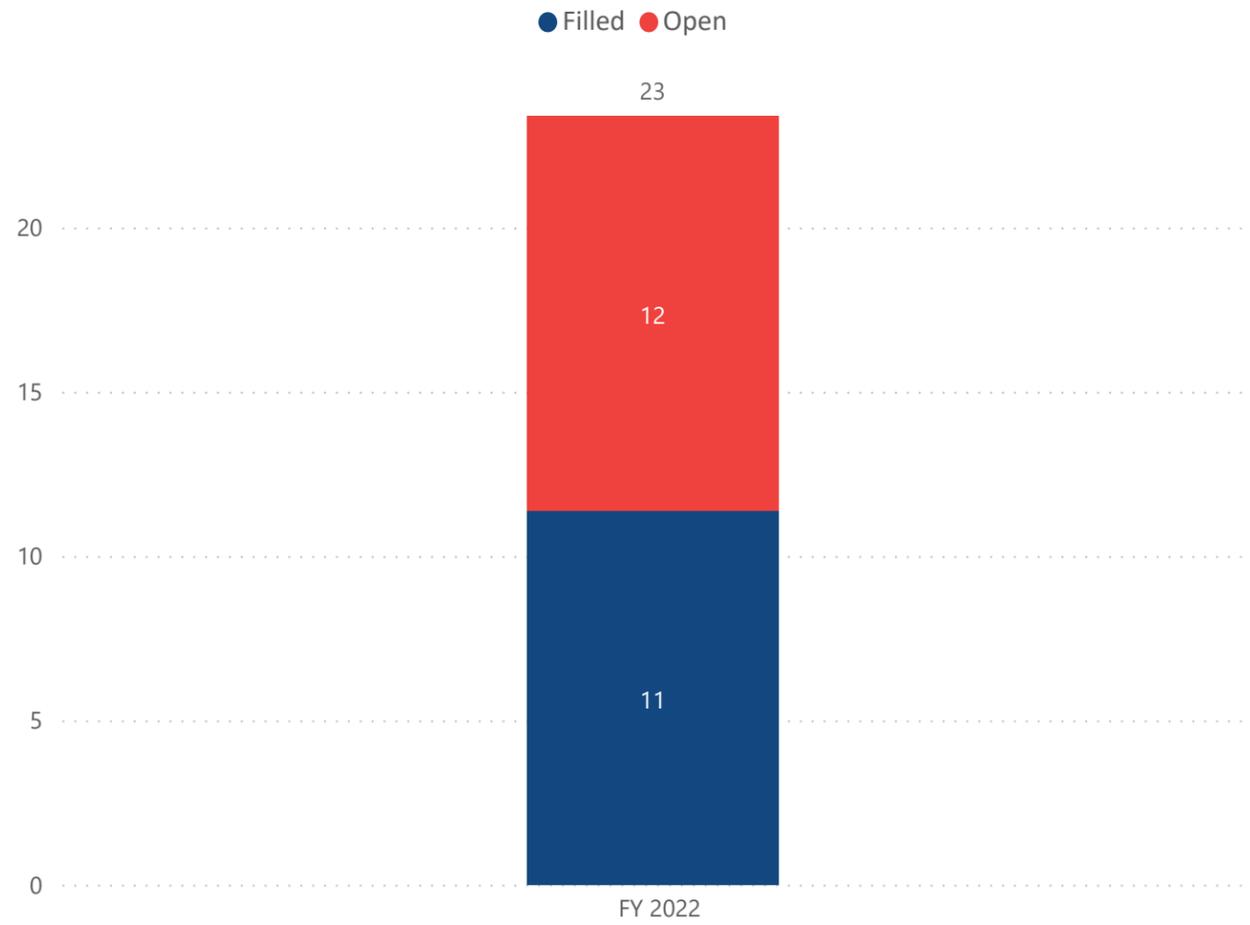
The Office of County Administration implements the vision of Harris County Commissioners Court: to build a more dynamic, vibrant, and resilient community while being inclusive, equitable, and transparent in all that we do.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name
Strategy and Coordination	Agenda Coordination
	Oversight and Coordination
	Strategy, Policy and Planning

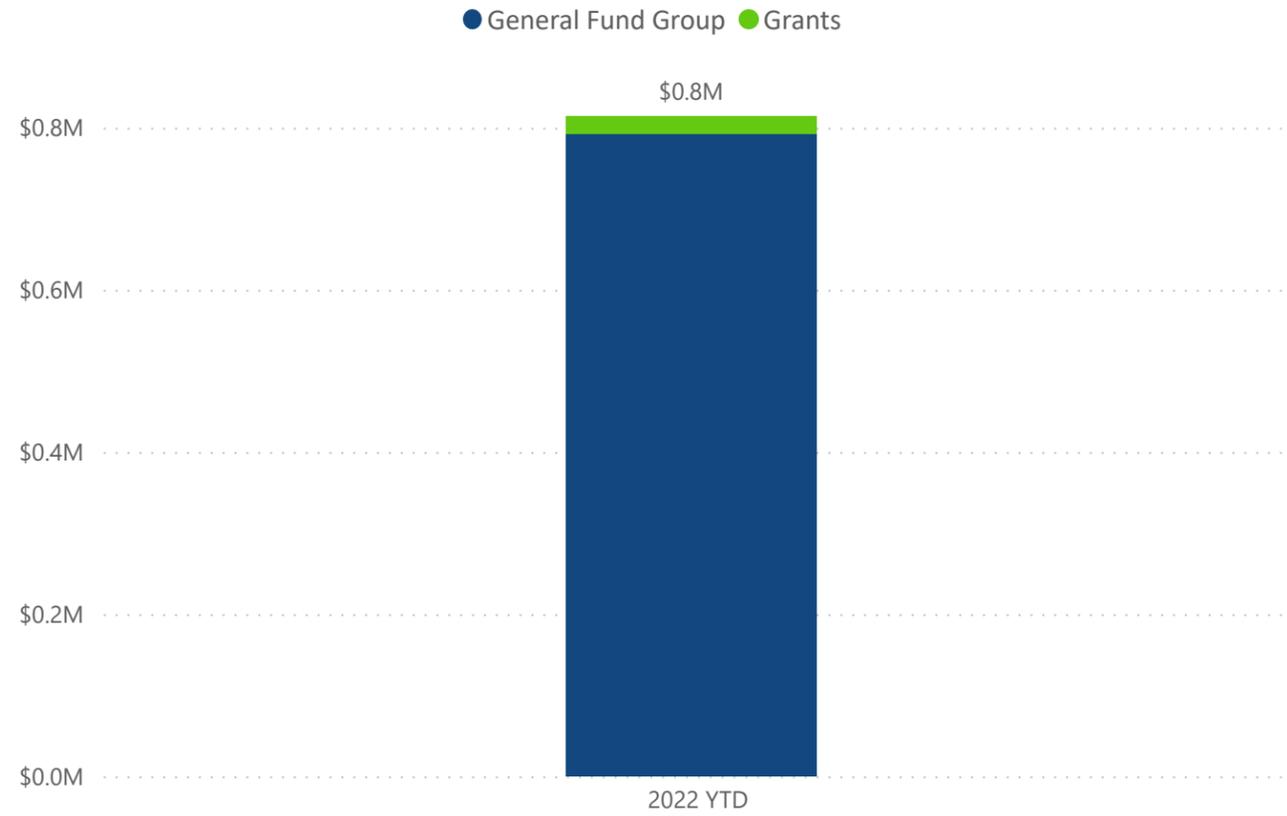
PERSONNEL

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) -
General Fund



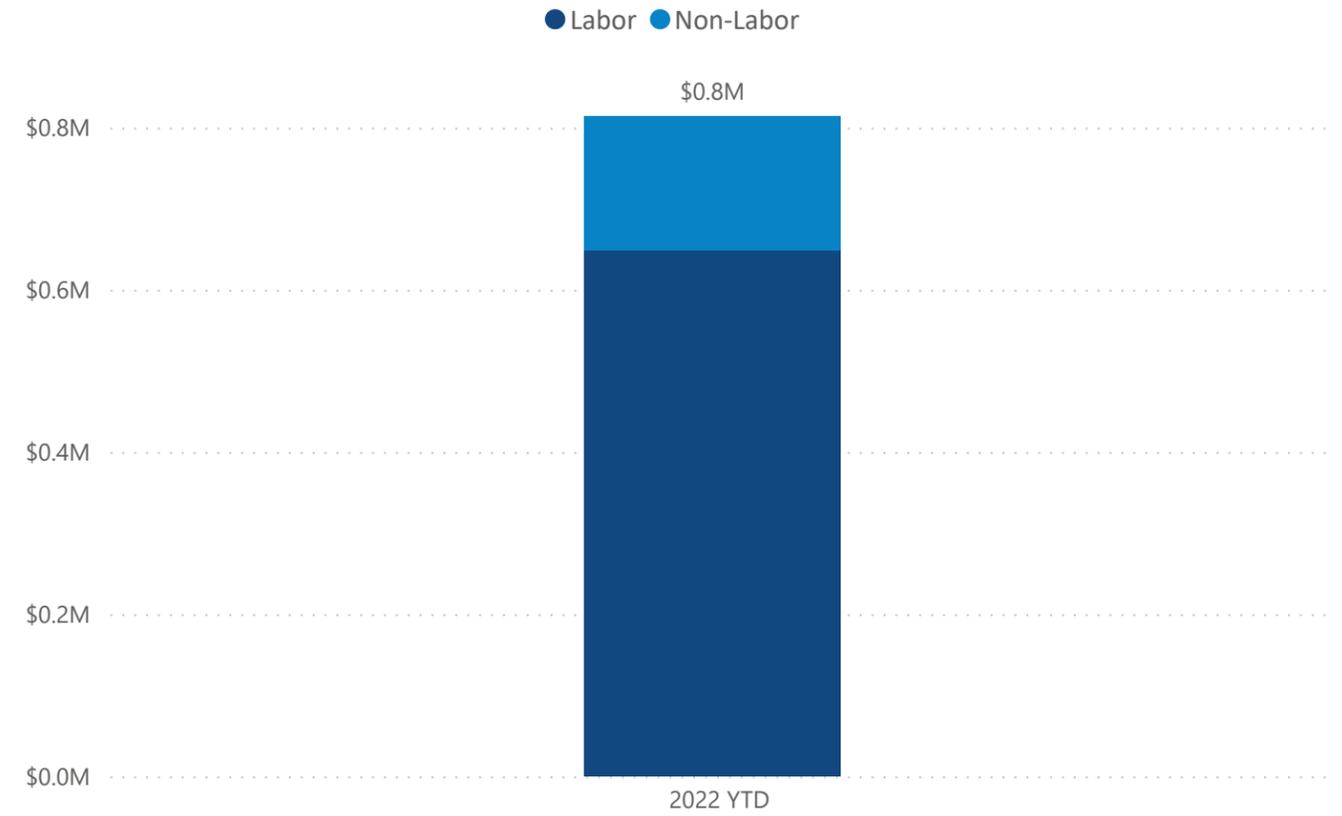
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2022 YTD
General Fund Group	\$0.8M
Grants	\$0.0M
Total	\$0.8M

Expenditures by Spending Category



Spending Category	2022 YTD
Labor	\$0.6M
Non-Labor	\$0.2M
Total	\$0.8M

Programs

Strategy and Coordination

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Agenda Coordination	Organizes and prepares the Harris County Commissioners Court agenda, agenda calendar, and unofficial agenda meeting transcripts. Coordinates and assists with court meeting speakers and special court accommodations, including court interpreters.	5	\$619,916	\$100,000	\$719,916
Oversight and Coordination	Oversees work of departments under direct supervision of County Administrator. Coordinates interdepartmental initiatives including departments led by both appointed and elected officials. Manages and coordinates Boards and Commissions appointment operations.	22	\$2,185,816	\$536,105	\$2,721,921
Strategy, Policy and Planning	Advances the implementation of County goals through strategic plan development. Leads efforts around American Rescue Plan, including program selection, design, implementation, and evaluation.	9	\$1,935,161	\$108,752	\$2,043,913
Total		36	\$4,740,893	\$744,857	\$5,485,750

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Agenda Coordination	Better Off?	Agenda Process Satisfaction	Measuring how employee satisfaction with the agenda process	Quarterly	To Be Reviewed	Data Not Captured
	How Much?	# of Departments Using Legistar	# of departments that use Legistar to submit agenda items	Quarterly	To Be Reviewed	Data Not Captured
		Agenda Trainings	Number of trainings provided to the County employees about the agenda procedures	Quarterly	To Be Reviewed	Data Not Captured
Oversight and Coordination	Better Off?	Boards & Commissions Appointee Diversity	% of boards and commissions with diverse appointee body	Quarterly	To Be Reviewed	Data Not Captured
	How Well?	Boards & Commissions Seat Vacancy	Average time to fill a vacant boards & commissions seat	Quarterly	To Be Reviewed	Data Not Captured
Strategy, Policy, and Planning	Better Off?	Manager Diversity	Measures the degree of inclusion of employees from different backgrounds in managerial positions	Quarterly	To Be Reviewed	Data Not Captured
	How Well?	% of ARPA Funds Distributed	% of ARPA funds distributed by 2024	Quarterly	To Be Reviewed	Data Not Captured
		Rental Assistance	ARPA funds distributed toward rental assistance	Quarterly	To Be Reviewed	Data Not Captured
		Small Business Assistance	ARPA funds distributed toward small business assistance	Quarterly	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Strategy, Policy and Planning	Carryover of unused funds	OCA was awarded an initial budget of \$2M to develop an organizational plan and administrative structure. Overwhelming majority of this work was done in-house, but the work is far from over. OCA would like to carry over a portion of the unused funds to hire one or more third-party consultants with the relevant expertise to support strategic planning efforts.	One-time	Security-Related	\$0	\$300,000	\$0	\$0
		Security Assessment	In the effort to provide the necessary level of security to all the County-occupied buildings, OCA is seeking funds for security assessments. Security of County buildings is currently decentralized and for the most part, reactive. This funding would provide for security assessments and ensure the necessary security is provided in an equitable way.	One-time	Security-Related	\$0	\$100,000	\$0	\$0
		Security Manager	Currently, there is no single entity tasked with coordinating a strategic view of County security. This resource would manage security assessments, coordinate security agreements between County departments, contribute to the upcoming study of County security operations and take the lead on the implementation of the study's recommendations.	Recurring	Security-Related	\$87,500	\$0	\$150,000	\$0
Total						\$87,500	\$400,000	\$150,000	\$0

OFFICE OF MANAGED ASSIGNED COUNSEL

OFFICE OF MANAGED ASSIGNED COUNSEL

MISSION

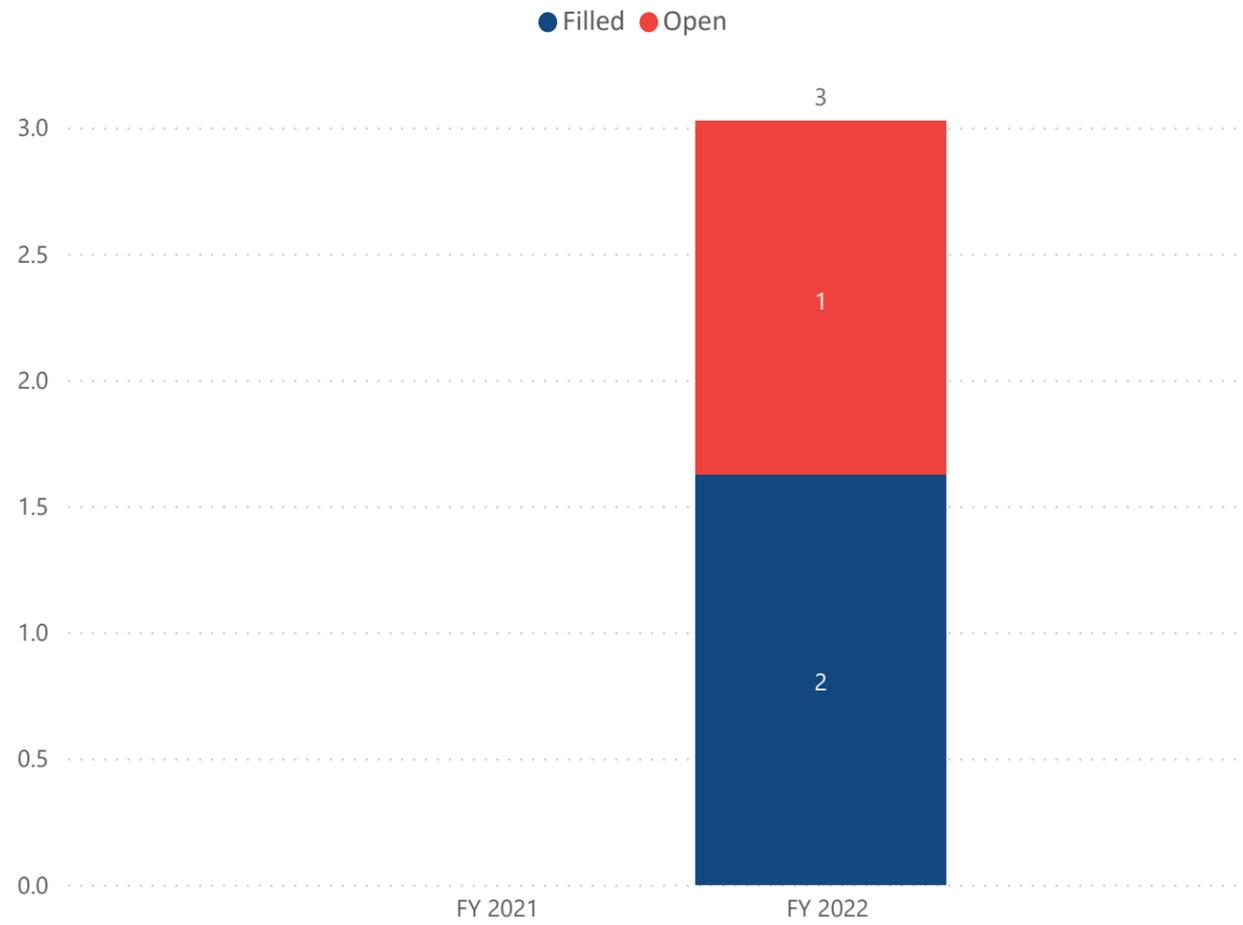
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OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name
Administration and Support Services	Administrative Services
Holistic Defense Services	Holistic Defense Services
Trials and Training Services	Juvenile Defense Services
	Misdemeanor Defense Services

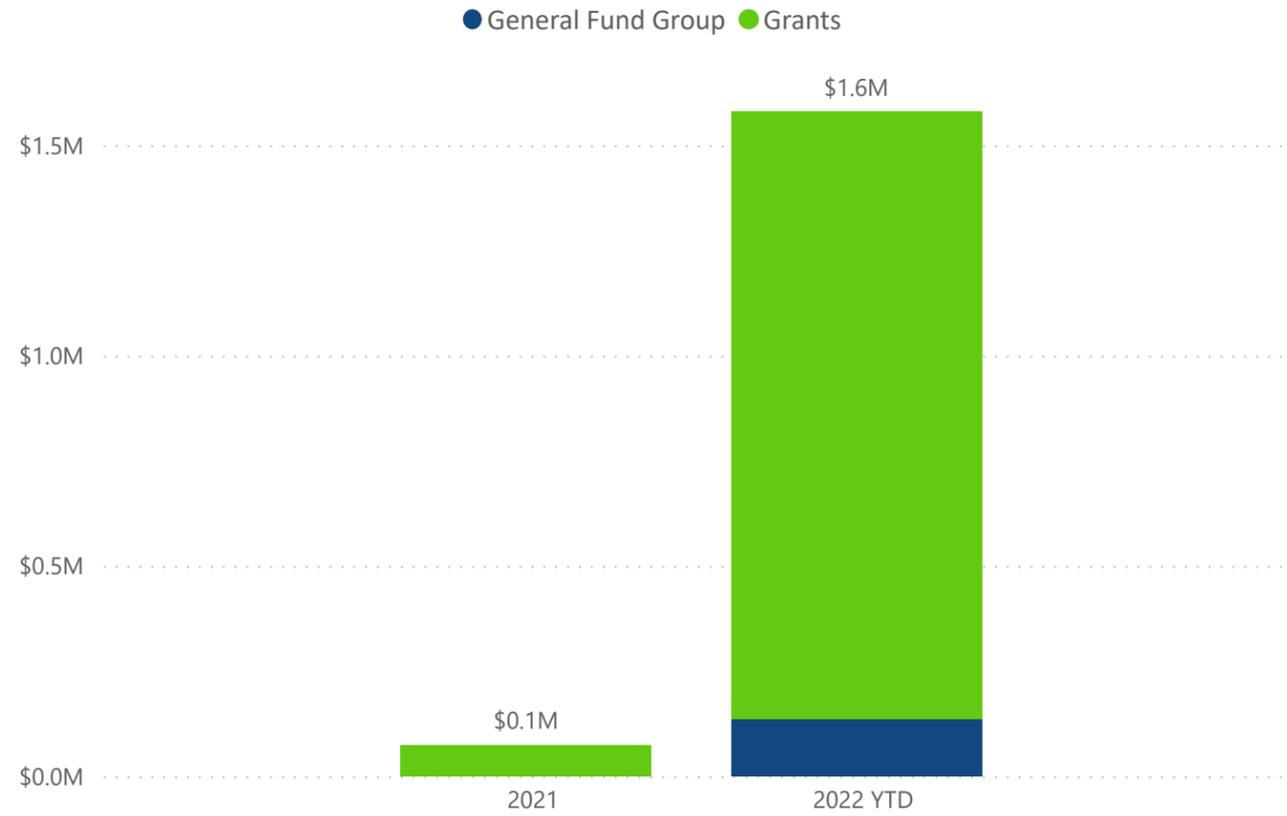
PERSONNEL

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) -
General Fund



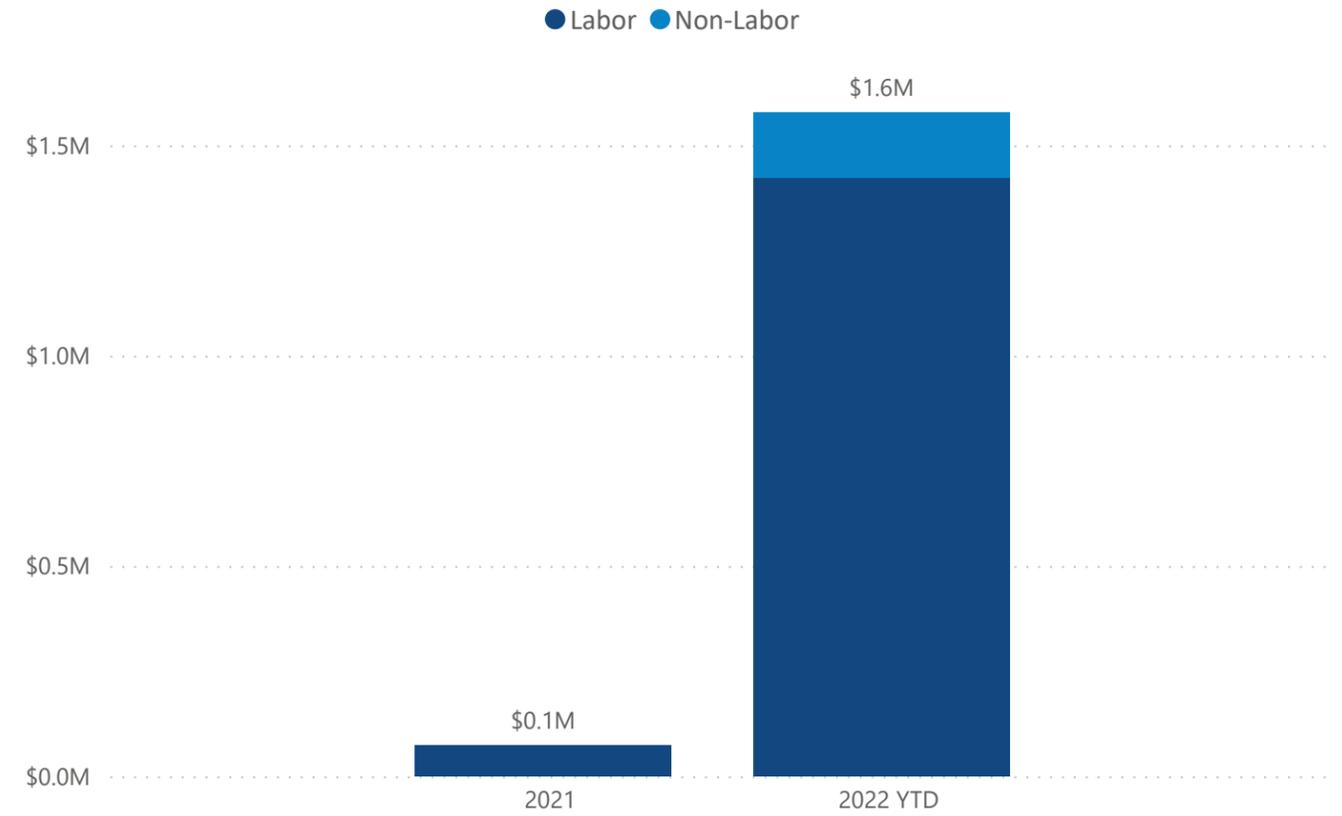
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2021	2022 YTD
General Fund Group		\$0.1M
Grants	\$0.1M	\$1.4M
Total	\$0.1M	\$1.6M

Expenditures by Spending Category



Spending Category	2021	2022 YTD
Labor	\$0.1M	\$1.4M
Non-Labor	\$0.0M	\$0.2M
Total	\$0.1M	\$1.6M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	% of holistic services utilized through the MAC	% of MAC legal representation within all misdemeanor cases handled by the Criminal Courts at law,% of holistic services utilized through the MAC, and% trial and training services utilized through the MAC	To Be Reviewed	Data Not Captured
		% of legal representation referrals to the MAC from the Criminal Courts at law	% of MAC legal representation within all misdemeanor cases handled by the Criminal Courts at law,% of holistic services utilized through the MAC, and% trial and training services utilized through the MAC	To Be Reviewed	Data Not Captured
		% trial and training services utilized through the MAC	% of MAC legal representation within all misdemeanor cases handled by the Criminal Courts at law,% of holistic services utilized through the MAC, and% trial and training services utilized through the MAC	To Be Reviewed	Data Not Captured

OFFICE OF MANAGED ASSIGNED COUNSEL

Programs

Administration and Support Services

Holistic Defense Services

Trials and Training Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, meeting coordination, human resources, financial services, administrative staff support and IT services.				
Total					

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administrative Services	How Much	IT service requests	The open tasks against total IT service requests received to MACs IT by staff	Annual	To Be Reviewed	Data Not Captured
		Reservation, notary and general service requests	Total requests received	Annual	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Administrative Services	Administrative Assistant III	Administrative Assistant: The MAC office currently needs an administrative assitant to assist with managing all reception area needs including but not limited to in-person visits, appointed attorney reservations, court coordination and general administrative duties.	Recurring	Expansion	\$42,264	\$9,430	\$73,258	\$6,430
Grand Total						\$42,264	\$9,430	\$73,258	\$6,430

OFFICE OF MANAGED ASSIGNED COUNSEL

Programs

Administration and Support Services

Holistic Defense Services

Trials and Training Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Holistic Defense Services	Supports representation of all clients by providing advice, referrals and/or representation in matters related to immigration services, investigative services, case management, community engagement, participatory defense, social work, government benefits, employment, restoration of criminal records and licenses, and correcting other collate work to build the best possible outcome for each client’s case.	1	\$126,214	\$6,430	\$132,644
Total		1	\$126,214	\$6,430	\$132,644

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Holistic Defense Services	Better Off	Connecting services	Connect attorneys and clients to holistic services (investigative, immigration, social work and community engagement service referrals)	Annual	To Be Reviewed	Data Not Captured
	How Much	# of immigration, investigative, social work and community engagement service referrals	Report the total immigration, investigative, social work and community engagement services referred	Annual	To Be Reviewed	Data Not Captured
	How Well	% of holistic services referred against the total assigned cases	% of holistic services referred against the total assigned cases. Report the total immigration, investigative, social work and community engagement service referred	Annual	To Be Reviewed	Data Not Captured
		Case support	Create and close case files within the case management system	Annual	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Holistic Defense Services - Holistic Defense Services	Translator	Translator: The MAC's requesting annual funding for a translator for an estimated cost of \$126,384 which includes the labor costs, benefit rate, health rate, operating expenses and a one-time startup cost. The Translator position under the Holistic Defense Services but would provide client services \ (as a support service to MAC-appointed attorneys) and manage MAC's translation services.	Recurring	Maintain	\$66,992	\$11,541	\$114,843	\$5,684
Grand Total						\$66,992	\$11,541	\$114,843	\$5,684

OFFICE OF MANAGED ASSIGNED COUNSEL

Programs

Administration and Support Services

Holistic Defense Services

Trials and Training Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Juvenile Defense Services	Provides resources, support, and representation allocated to appointed attorneys who represent children accused of a crime in the juvenile courts. *Temporarily housed under the Administration program. Prior to offering this service, the MAC must obtain approval for such service from the juvenile judges/board and staff funding from commissioners court. Once approved this service will move under Trials & Training program.	1	\$163,336	\$6,430	\$169,766
Total		1	\$163,336	\$6,430	\$169,766

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Misdemeanor Defense Services	How Much	Connect MAC referred cases to attorneys appointed through the MAC	Connect referrals to attorney/cases assigned per attorney # of connect MAC referred cases to attorneys appointed through the MAC	Annual	To Be Reviewed	Data Not Captured
		Number of referrals to the MAC from the Criminal Courts at law (misdemeanor courts)	Number of referrals to the MAC from the Criminal Courts at law (misdemeanor courts)	Annual	To Be Reviewed	Data Not Captured
	How Well	Measure the average annual case assignments per attorney	Measure the average annual case assignments per attorney	Annual	To Be Reviewed	Data Not Captured
Trials and Training Services	Better Off	Case support	Screen cases for possible complaint resolution, litigation, trial, or training needs	Annual	To Be Reviewed	Data Not Captured
	How Well	Connecting services	Connect attorneys to cases	Annual	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Trials and Training Services - Juvenile Defense Services	Language/ Translation Services	Language/Translation Services: The MAC's requesting annual funding for client translation services for an annual estimated cost of \$200,000. This amount is based upon contracted language services across Harris County (between County Attorney's Office, Public Health Department, Juvenile Probation, and Community Service Department), we are projecting annual cost of \$200,000 for language services.	Recurring	Maintain		\$200,000		\$200,000
Reduce unnecessary exposure to the criminal justice system	Misdemeanor Defense Services	Bar Dues	Bar Dues: The attorneys on the MAC staff are required to maintain an active Texas bar license annually to practice law. In support to appointed attorneys, MAC staff attorneys may be called to represent clients as 1st or 2nd chair counsel. In parity with the public defender office and other departments who pay for bar dues the MAC office requests funding to pay annual bar dues for its attorneys on staff.	Recurring	Expansion	\$0	\$2,115	\$0	\$2,115
Grand Total						\$0	\$202,115	\$0	\$202,115

OFFICE OF MANAGEMENT AND BUDGET

OFFICE OF MANAGEMENT & BUDGET

MISSION

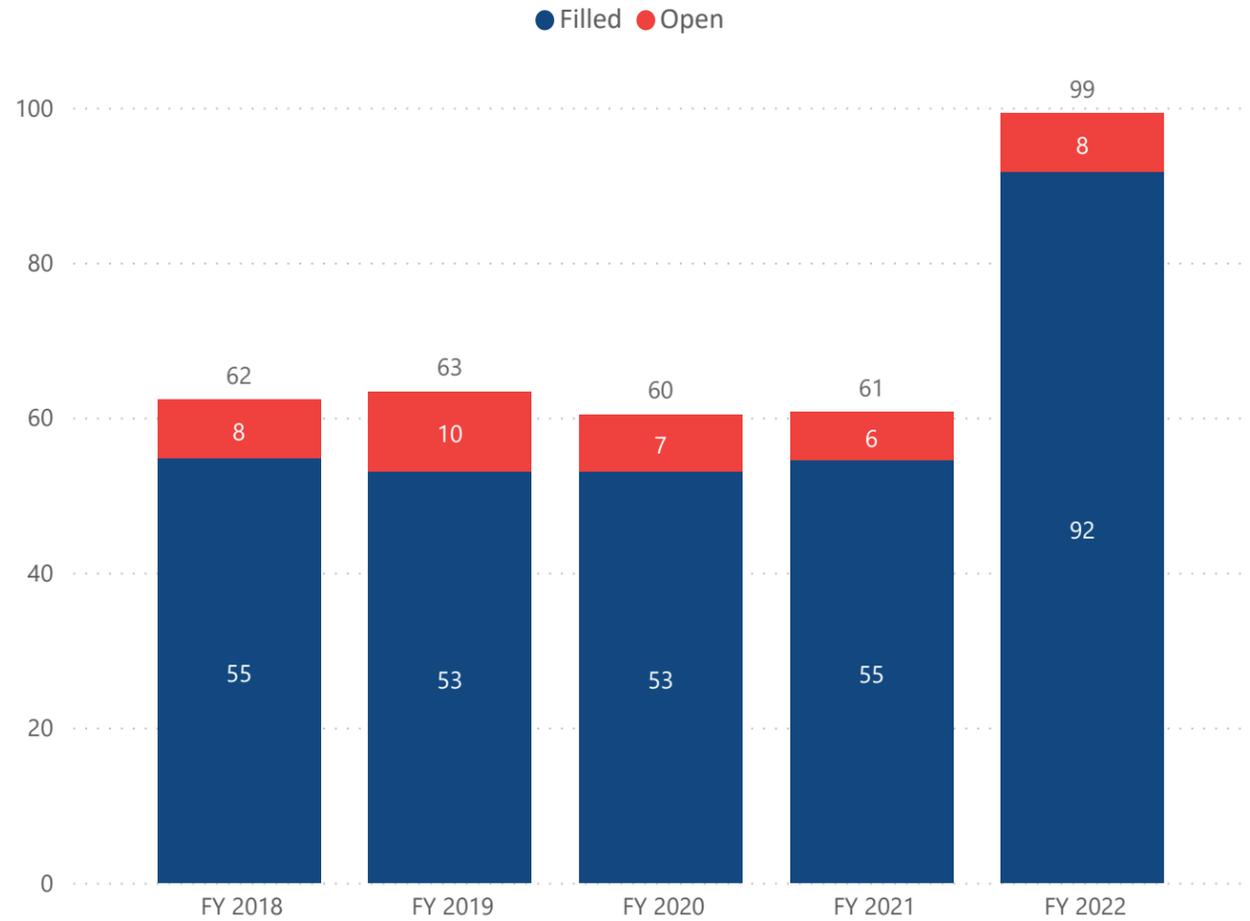
Office of Management and Budget serves Commissioners Court in carrying out its vision for Harris County government. Our mission is to assist the Court in safeguarding the County’s fiscal health, achieving strategic objectives, promoting transparent, accountable government and serving the residents of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

OVERVIEW: PROGRAMS & SERVICES

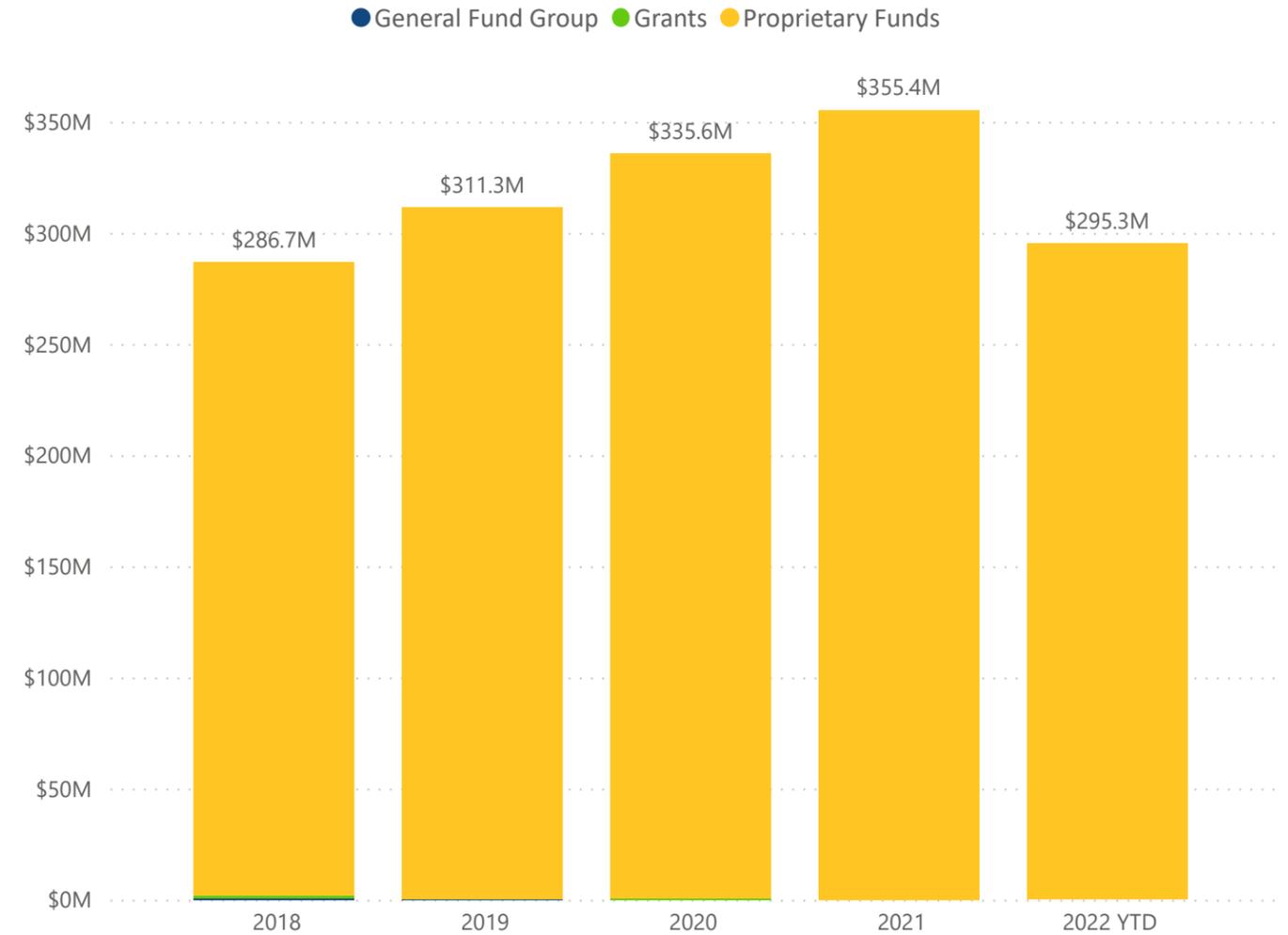
Program Name	Service Name
Administration and Support Services	Administrative Services
	Director's Office
	IT Services
Budget & Performance	Budget & Performance
	Capital & Infrastructure
	Legislative Analysis
	Revenue Projection
Data & Analytics	Data & Analytics
Finance & Investments	Finance & Investments
Grants	Grants

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



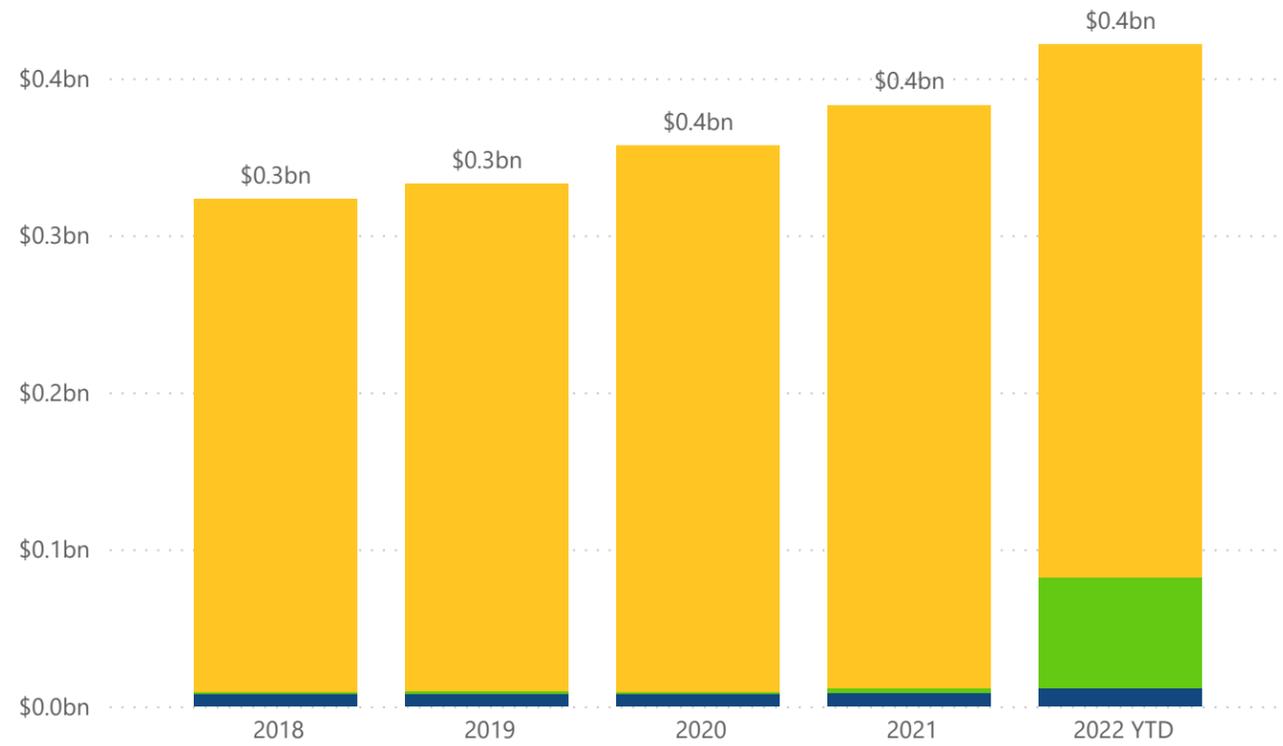
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.9M	\$0.1M	\$0.0M	\$0.0M	\$0.4M
Grants	\$1.0M	(\$0.1M)	\$0.6M		\$0.0M
Proprietary Funds	\$284.9M	\$311.2M	\$335.0M	\$355.3M	\$294.9M
Total	\$286.7M	\$311.2M	\$335.6M	\$355.4M	\$295.3M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

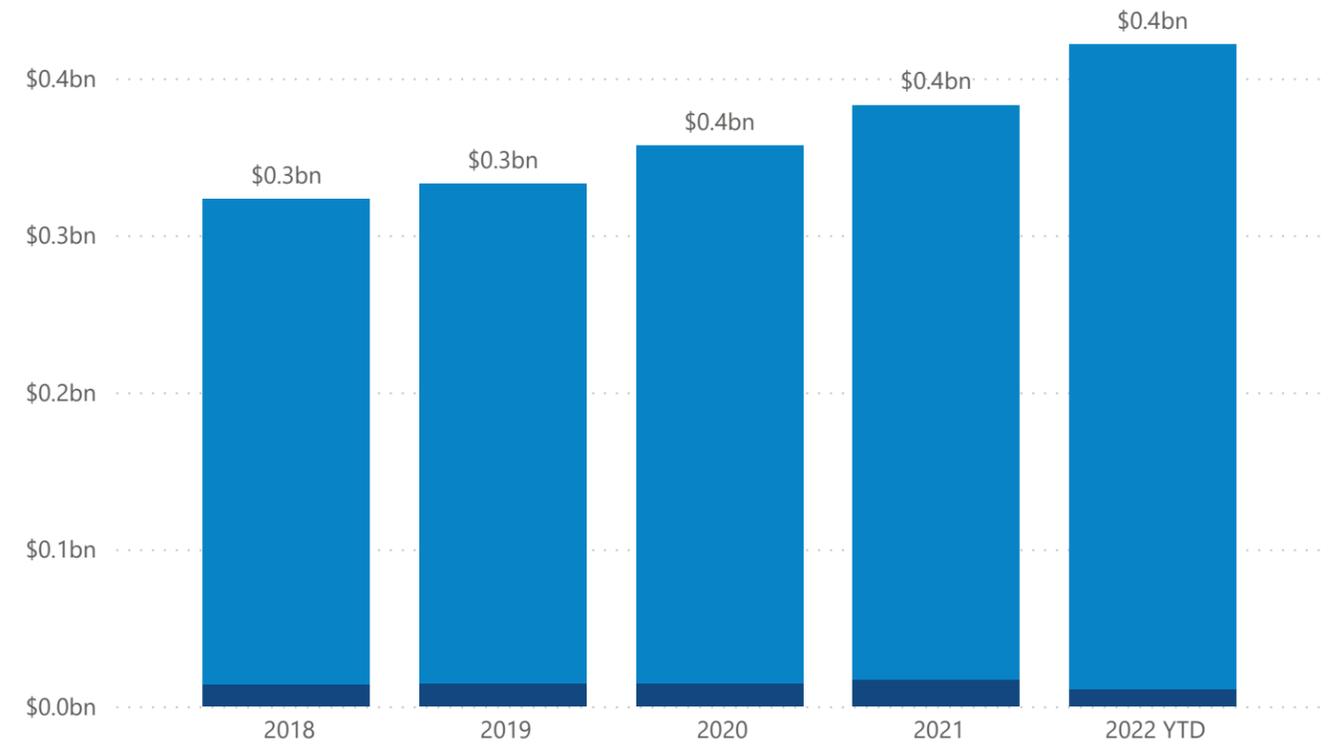
● General Fund Group ● Grants ● Proprietary Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$8.3M	\$7.9M	\$8.1M	\$8.4M	\$11.3M
Grants	\$0.7M	\$1.5M	\$0.9M	\$3.5M	\$70.8M
Proprietary Funds	\$314.2M	\$323.3M	\$347.9M	\$371.0M	\$339.5M
Total	\$323.1M	\$332.7M	\$356.9M	\$382.8M	\$421.6M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$14.0M	\$14.2M	\$14.5M	\$17.2M	\$11.0M
Non-Labor	\$309.2M	\$318.5M	\$342.4M	\$365.7M	\$410.6M
Total	\$323.1M	\$332.7M	\$356.9M	\$382.8M	\$421.6M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	# of community members engaged	Number of community members engaged through public engagement or feedback opportunities offered for the operating budget or CIP projects	To Be Reviewed	Data Not Captured
		Percent of departments and agencies submitting service-level budgets	Countywide participation in the outcomes based budgeting	100%	92%
		Percent of employees who believe they have the performance information needed to carry out their role effectively	This measures the use and applicability of the performance management program.	To Be Reviewed	Data Not Captured
		Percent variance between actual and projected revenues	Accuracy of revenue projections	1%	Data Not Captured

OFFICE OF MANAGEMENT AND BUDGET

Programs

Administration and Support Services

Budget & Performance

Data & Analytics

Finance & Investments

Grants

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Manages purchase orders, invoices and payroll functions for OMB. Supports department leadership and provides a variety of other administrative functions including reception, booking fifth floor conference rooms, ordering and stocking office supplies, assists in coordinating parking for all county departments.	2	\$155,608	\$36,560	\$192,168
Director's Office	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive employee communication, and ensuring operations are productive and efficient.	5	\$924,390	\$91,400	\$1,015,790
IT Services	Provides IT support to ensure the proper functioning of OMB. Supports administration and oversight functions include managing departmental audio/visual resources and conference rooms, evaluating new technology for departmental use, maintaining departmental inventory, handling first-level trouble-shooting on departmental technical issues, and running agenda technical and logistical support.	1	\$99,598	\$18,280	\$117,878
Total		8	\$1,179,597	\$146,240	\$1,325,837

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Director's Office	How Well	Budget Management Employee Job Satisfaction	Employee job satisfaction survey results	Annual	To Be Reviewed	Data Not Captured
		Percent of department goals accomplished	Number of goals accomplished / number of goals set by executive team	Quarterly	To Be Reviewed	Data Not Captured
IT Services	Better Off	Get >60 NPS in feedback from BMD	BMD opinion of IT support services provided	Quarterly	To Be Reviewed	Data Not Captured

OFFICE OF MANAGEMENT AND BUDGET

Programs

Administration and Support Services

Budget & Performance

Data & Analytics

Finance & Investments

Grants

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Budget & Performance	Provides Budget Development for Harris County departments and services. Aligns department goals with the goals articulated by Commissioners Court through the development and management of department budgets. As Harris County moves towards outcome based budgeting as a way to efficiently allocate resources, budget development will continue to evolve as a tool to increase accountability and transparency in Harris County government.	16	\$2,319,191	\$290,727	\$2,609,918
Capital & Infrastructure	Coordinates, develops and publishes Harris County’s Capital Improvement Program (CIP). Work with the infrastructure focused departments to create options for capital allocation for consideration by Commissioners Court. Tracks capital spending on existing projects and ensure that new capital projects are fully evaluated prior to submission to Commissioners Court. Along with the Finance and Investments service, Capital & Infrastructure coordinates commercial paper requests for capital projects from multiple departments and lines of credit.	2	\$197,057	\$27,420	\$224,477
Legislative Analysis	Provides fiscal notes and analysis needed by department heads and Commissioners Court as needed on legislative issues affecting the County and as requested by the Legislative Budget Board. Coordinates with state and federal legislators, County departments, professional associations and other stakeholders in understanding how potential legislation impacts Harris County. Often represents the department on committees and task forces and, in ancillary roles, may represent the County on various boards/organization, like METRO and HCAD.	1	\$115,883	\$10,968	\$126,851
Revenue Projection	Responsible for projecting county tax revenue for use in setting tax rates and coordinating with HCAD. This activity is vital in setting tax rates which sets the stage for departments and agencies to understand how much revenue could be allocated to outcomes and services.	1	\$270,393	\$25,592	\$295,986
Total		19	\$2,902,524	\$354,707	\$3,257,232

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Budget & Performance	Better Off	% of departments satisfied with support and communications from BMD coverage teams	Review of OMB services provided to client departments	Quarterly	To Be Reviewed	Data Not Captured
		Annual \$ saved from OMB recommendation (in millions)	Cost avoidance or deferral from financial recommendations	Annual	To Be Reviewed	Data Not Captured
		Percent of departments and agencies submitting service-level budgets	Countywide participation in the outcomes based budgeting	Annual	100%	92%
	How Well	General Fund Revenues as a % of Estimate	Accuracy of revenue projections	Annual	To Be Reviewed	Data Not Captured
		Percent variance between actual and projected General Fund operational expenditures	Accuracy of expenditure projections	Annual	To Be Reviewed	Data Not Captured
Legislative Analysis	How Well	Percent of reports provided to Legislative Committee within 72 hrs. of request during legislative session	Timely turn-around of fiscal impacts from proposed legislation	Annual	To Be Reviewed	20+
Revenue Projection	How Well	Percent variance between actual and projected revenues	Accuracy of revenue projections	Annual	To Be Reviewed	Data Not Captured

OFFICE OF MANAGEMENT AND BUDGET

Programs

Administration and Support Services

Budget & Performance

Data & Analytics

Finance & Investments

Grants

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Data & Analytics	Supports Harris County Department with data, metrics, and data visualizations that improve the quality of decision making by delivering timely, relevant data to County Commissioners, Departments, and the public. OMB makes both data and visualizations available to all County Precincts and Departments at no cost. Specific areas of effort include: perform complex ETL functions and database joins; build and maintain Business Intelligence (BI) dashboards for a variety of partners, and building intranet and internet-facing websites for employee and citizen information.	10	\$1,328,205	\$182,800	\$1,511,005
Total		10	\$1,328,205	\$182,800	\$1,511,005

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Data & Analytics	Better Off	# of underlying datasets available for public download	Are datasets available for all public facing downloads	Annual	303	228
		Usage Rate of dashboards	Are dashboards used by stakeholders regularly within or outside of the county	Quarterly	To Be Reviewed	Data Not Captured
	How Much	# of public facing dashboards created	Number of dashboard prepared for public consumption	Annual	10	5
	How Well	# of downloads of underlying dataset from public facing dashboards	Demand for underlying datasets from public dashboards	Quarterly	To Be Reviewed	Data Not Captured
		# of viewer clicks of public facing dashboards	How frequently public dashboards are referenced	Quarterly	To Be Reviewed	Data Not Captured

OFFICE OF MANAGEMENT AND BUDGET

Programs

Administration and Support Services

Budget & Performance

Data & Analytics

Finance & Investments

Grants

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Finance & Investments	Conducts investment transactions for Harris County and other entities, analyzes cash flows, and identifies funds available for investment, as well as debt issuance. Maintains compliance with state statutes, investment policy, and internal controls and procedures.	6	\$862,766	\$109,680	\$972,446
Total		6	\$862,766	\$109,680	\$972,446

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Finance & Investments	Better Off	Interest Rate/True Interest Costs for Harris County general obligation bonds	True Interest Costs for Harris County general obligation bonds	Quarterly	To Be Reviewed	Mar 1, '20-Feb 28, '21 TIC Road 2.88% TIC PIB 1.97% TIC Flood & Flood Contract Tax 2.72%
	How Much	Number of projects evaluated	Number of CIP projects evaluated	Quarterly	10	16
	How Well	# of audit findings/violations in quarterly audit	Strength of internal financial controls	Quarterly	0	2- investments
		Number of CIP updates provided to Commissioners Court	How well was CIP project communication given to Commissioners Court	Quarterly	1	0
		Percent variance between budgeted and actual costs on a project basis	How well did BMD work with departments to scope CIP project needs and budget	Quarterly	To Be Reviewed	Data Not Captured

OFFICE OF MANAGEMENT AND BUDGET

Programs

Administration and Support Services

Budget & Performance

Data & Analytics

Finance & Investments

Grants

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Grants	Assists, coordinates, and manages federal, state, and local grants across Harris County. Helps departments to expand their capabilities without the need for additional taxpayer supported revenue. Focuses on county departments that do not have the resources to maintain their own grants programs. Manages grants such as the county's mental health diversion grant and grants that help to fund aspects of the county courts.	2	\$243,855	\$36,560	\$280,416
Total		2	\$243,855	\$36,560	\$280,416

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Grants	Better Off	Dollar value of grant funds delivered	Dollar value of grant funds delivered	Quarterly	To Be Reviewed	\$2,051,799,840
		Percent of county departments with supplemental grant funding	How many departments are seeking potential grant opportunities for supplemental funding of projects	Quarterly	50.00%	47.61%
	How Much	Number of grant applications submitted	Number of grant applications submitted	Quarterly	To Be Reviewed	Data Not Captured
	How Well	Success rate of grant applications (# of successful grant applications / total submitted)	Success rate of grant applications (# of successful grant applications / total submitted)	Annual	To Be Reviewed	Data Not Captured

POLLUTION CONTROL

POLLUTION CONTROL

MISSION

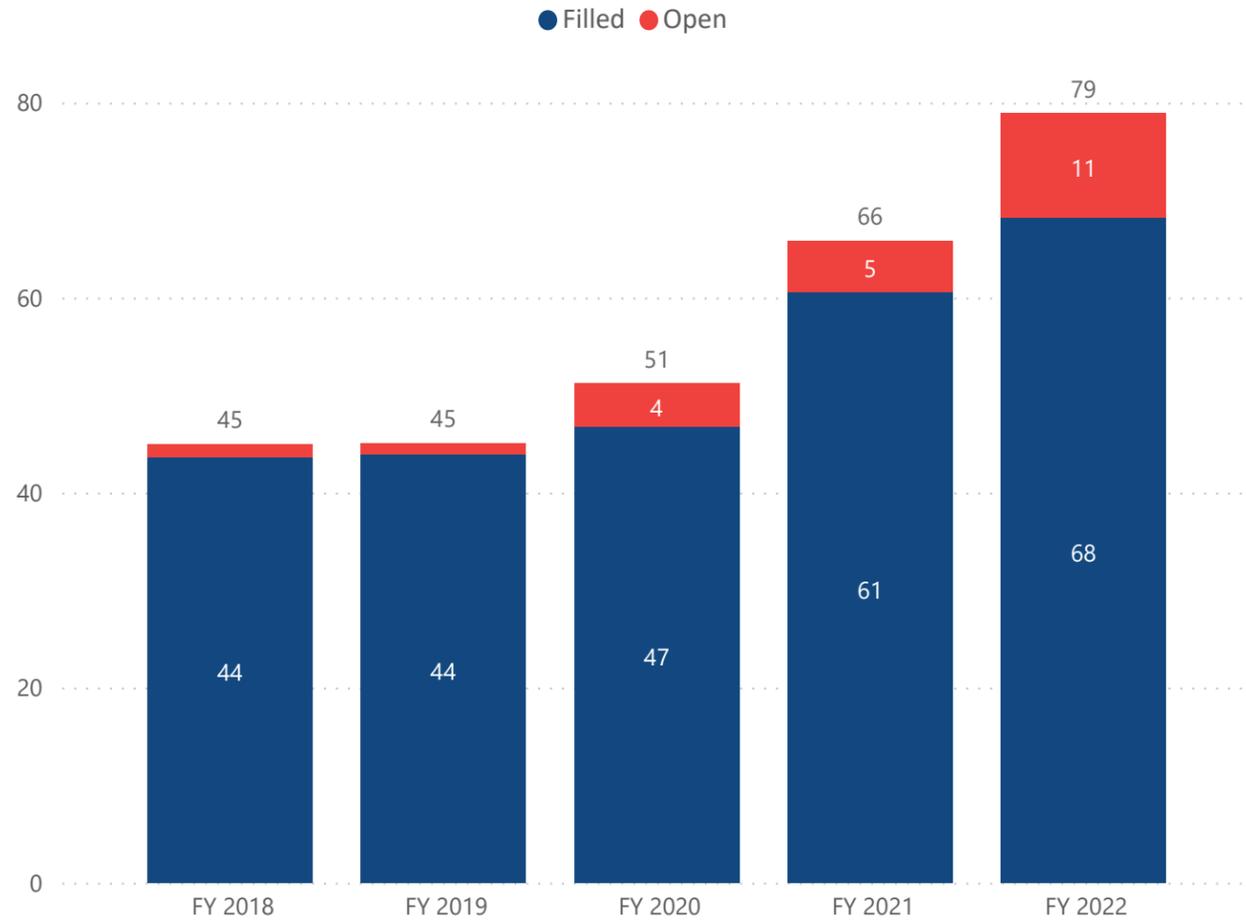
PCS will positively impact Harris County residents by proactively driving improvements to air, water, and soil quality through collaborative efforts with the community, expanded pollution monitoring and inspection programs, and innovative practices.

OVERVIEW: PROGRAMS & SERVICES

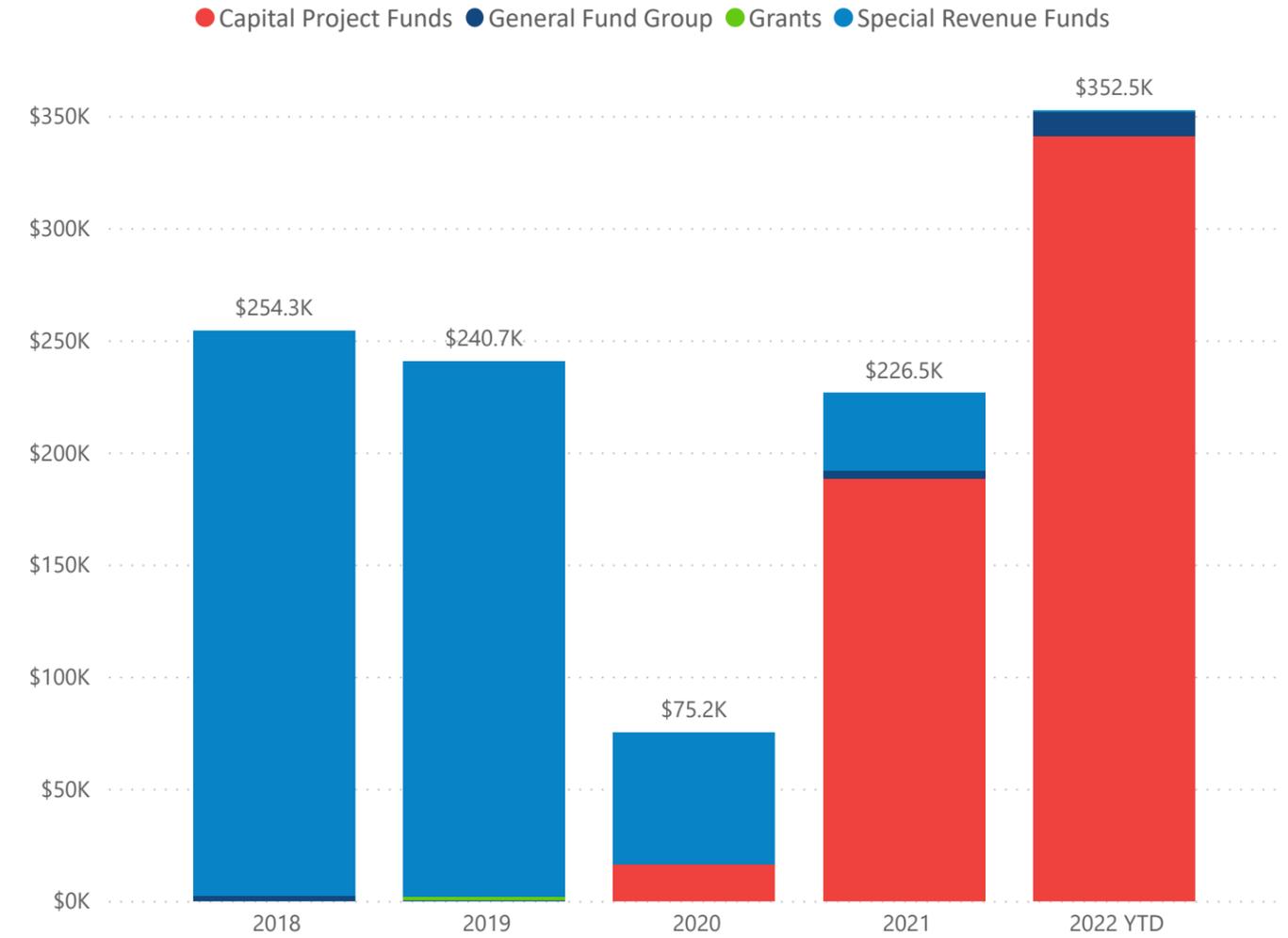
Program Name	Service Name
Administration and Support Services	Administrative Services
	Director's Office
Communications	Community Engagement / Digital Media Services
	Data Analytics
	Environmental Toxicology
Operations and Policy	Compliance Services
	Permit Services
	Water Services
Technical	Emergency Response
	Field Investigation Services
	Laboratory Services
	Monitoring & Surveillance

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

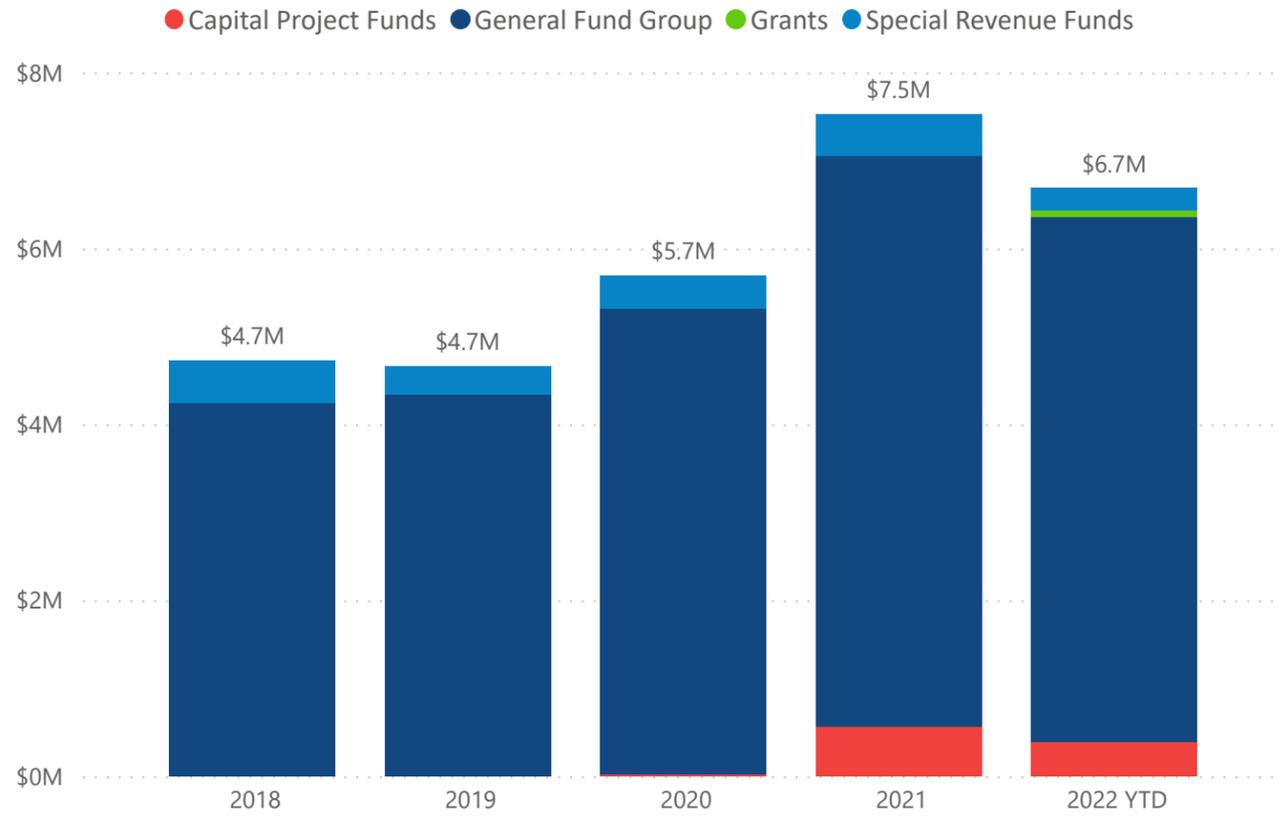


Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds	\$0.0M	\$0.0M	\$0.0M	\$0.2M	\$0.3M
General Fund Group	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Grants	\$0.0M	\$0.0M	\$0.0M		
Special Revenue Funds	\$0.3M	\$0.2M	\$0.1M	\$0.0M	\$0.0M
Total	\$0.3M	\$0.2M	\$0.1M	\$0.2M	\$0.4M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

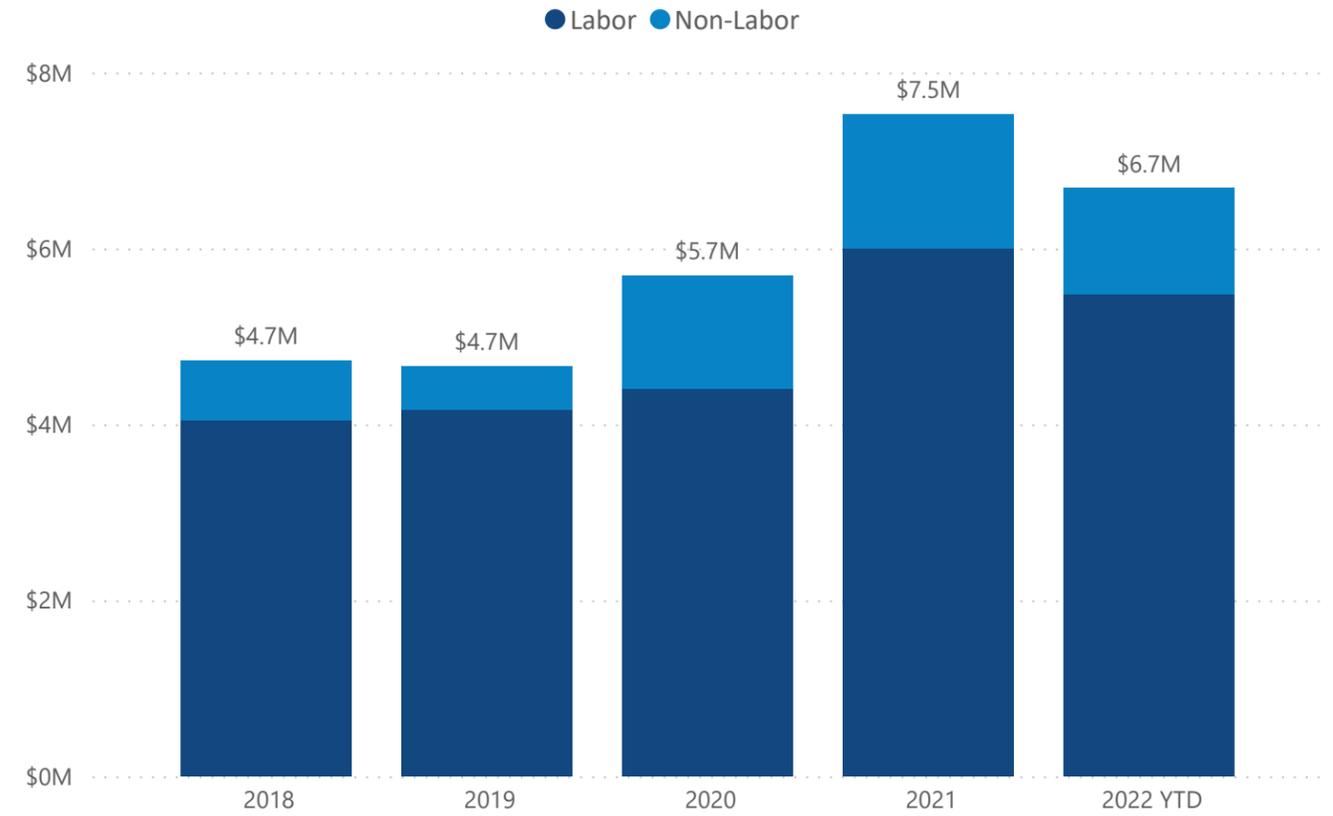
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds	\$0.0M	\$0.0M	\$0.0M	\$0.6M	\$0.4M
General Fund Group	\$4.2M	\$4.3M	\$5.3M	\$6.5M	\$6.0M
Grants	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.1M
Special Revenue Funds	\$0.5M	\$0.3M	\$0.4M	\$0.5M	\$0.3M
Total	\$4.7M	\$4.7M	\$5.7M	\$7.5M	\$6.7M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$4.0M	\$4.2M	\$4.4M	\$6.0M	\$5.5M
Non-Labor	\$0.7M	\$0.5M	\$1.3M	\$1.5M	\$1.2M
Total	\$4.7M	\$4.7M	\$5.7M	\$7.5M	\$6.7M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Monthly	Number of website views	Impact of information on residents regarding environmental quality improvement activities	To Be Reviewed	To Be Reviewed
How Much	Monthly	Percent of waste water quality inspections achieving compliance within permit	Maintain number of water quality related inspections per year	90%	83%
How Well	Monthly	Time from inception to completion of enforcement driven cases	Decrease time from inception to completion of enforcement driven cases	65 days	avg 35 days

POLLUTION CONTROL

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Administrative Services	Supports the department goals by performing a wide variety of highly responsible tasks that involve human resources, purchasing, budget, and complaint intake and assignment.	6	\$483,012	\$37,508	\$520,520
Director's Office	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive employee communication, and ensuring operations are productive and efficient.	5	\$920,808	\$31,257	\$952,064
Total		11	\$1,403,820	\$68,765	\$1,472,585

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	How Well	Average Requisition Processing Time	Time (days) it takes to process a requisition	Quarterly	To Be Reviewed	Data Not Captured
		percent of open records completed	The percent of open records	Quarterly	To Be Reviewed	To Be Reviewed
Administrative Services	How Much	Percent of complaints assigned within a 2 day window	The percent of complaints	Quarterly	To Be Reviewed	To Be Reviewed
	How Well	Average time to post positions	Number of days it takes to post a new position	Quarterly	To Be Reviewed	Data Not Captured
Director's Office	How Much	Number of department goals achieved	Percent of goals achieved by the department	Quarterly	100%	95%

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce exposure to hazardous chemicals and lead	Administrative Services	Secretary II (2x)	The administrative services team supports the department goals by performing a wide variety of highly responsible tasks that involve human resources, purchasing, budget, and complaint intake and assignment. The burden of complaint intake and assignment is steadily increasing, as citizen complaint volumes have increased year over year from an average of 169 to 200/month, with up to 500 in a single week during a large event.	Recurring	Expansion	\$0	\$0	\$152,111	\$7,000
	Director's Office	Hardware and Software Costs	Pollution Control is requesting \$680,000 in non-labor funds. For FY 2022, we were approved to hire eight new positions and four backfill positions. However, the funds went into the general non-labor budget and were transferred to the labor account to cover the positions. Pollution control now requires the funds because we have updated equipment in our lab, hired a communications department, and increased our staff by 62%. The reallocated funds are needed to keep the department functioning.	Recurring	Expansion	\$0	\$680,000	\$0	\$680,000
Grand Total						\$0	\$680,000	\$152,111	\$687,000

POLLUTION CONTROL

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Community Engagement / Digital Media Services	Community Engagement increases awareness of PCS activities and services by promoting the PCS website and social media channels to community residents and stakeholders. Creates and distributes comprehensive surveys on various platforms to internal and external stakeholders. Digital Media Services, comprised of Graphic Design and Social Media, creates dynamic information sharing through various digital platforms as a support to all Community Engagement.	3	\$210,183	\$18,754	\$228,937
Data Analytics	Creates reports and data dashboards for PCS data that will be available on the PCS website. Uses census tract data and GIS mapping tools.	2	\$203,644	\$12,503	\$216,146
Environmental Toxicology	Provides technical expertise related to toxins exposure in communities. Provides insight and common explanations to support the data analysis service.	1	\$96,115	\$6,251	\$102,367
Total		6	\$509,942	\$37,508	\$547,450

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Communications	Better Off	Average of all survey scores	A community survey to garner feedback and inputs on environmental justice and equity topics.	Monthly	3	Data Not Captured
	How Well	Number of survey response	Number of completed survey	Monthly	100	Data Not Captured
Community Engagement / Digital Media Services	How Well	Percentage of community engagement in environmental justice communities	Percentage of community engagement in environmental justice communities	Monthly	80%	Data Not Captured
Data Analytics	How Much	Number of program and service data available for public use on data dashboards	Number of program and services data available for public use on data dashboards	Monthly	7	6
Environmental Toxicology	How Much	Number of research based public education resources developed related to prevalent environmental hazards	Number of research based public education resources available related to prevalent environmental hazards	Quarterly	30	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce Harris County's direct greenhouse gas emissions	Community Engagement / Digital Media Services	Community Engagement - Manager IV	The Communications Division is a newly established division at PCS. Currently, a manager position is needed to run the day-to-day operations for the Division as community engagement efforts are ramped up to support all PCS programs. Community Engagement creates opportunities for PCS to establish relationships with community residents and stakeholders to bring awareness to PCS's role in environmental protection and encourage residents to vocalize their concerns about environmental hazards. Digital Media Services work collaboratively with the entire department to create dynamic information sharing through various digital platforms.	Recurring	Expansion	\$0	\$0	\$112,306	\$7,000
		Community Engagement - Specialist III	Positions requested are specifically to provide direct community engagement services and public education and outreach. These positions will be responsible for communicating to the public on all aspects of department activities and bringing back information to PCS from the community about environmental impacts. Community Engagement creates opportunities for PCS to establish relationships with community residents and stakeholders to bring awareness to PCS's role in environmental protection and encourage residents to vocalize their concerns about environmental hazards. Digital Media Services work collaboratively with the entire department to create dynamic information sharing through various digital platforms.	Recurring	Expansion	\$0	\$0	\$267,720	\$3,500
		Data Analyst	Additional staff for Data Analytics is needed because this team supports the analysis and reporting for all department monitoring and surveillance functions (air, water, and solid waste). Data Analytics performs statistical analyses and creates reports on PCS data captured from complaints, emergency response, field investigations, violation notices, and monitoring and surveillance activities. The Data Analytics team is also responsible for providing high level research needed to support environmental toxicology, literature review, grant research, grant writing, and grant management.	Recurring	Expansion	\$0	\$0	\$222,906	\$3,500
Grand Total						\$0	\$0	\$602,932	\$14,000

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Compliance Services	Investigates documented permit violations and pursues enforcement actions against those entities. Aligns actions directly with the goal of identifying, documenting, and supporting enforcement of state environmental laws.	7	\$710,318	\$43,759	\$754,078
Permit Services	Provides permit review, guidance, inspection and monitoring services to Harris County for air, water, and soil media. Aligns actions with the goal of reviewing and providing input on TCEQ / EPA permits to incorporate best business practices.	12	\$978,388	\$75,016	\$1,053,404
Water Services	Provides oversight and guidance to ensure safe, clean waterways and timely delivery of services in water sampling, compliance, monitoring, surveillance, and enforcement of Harris County Municipal Separate Storm Sewer System (MS4) permit requirements.	8	\$767,428	\$50,011	\$817,439
Total		27	\$2,456,135	\$168,786	\$2,624,921

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Compliance Services	How Much	Number of enforcement determinations	Decrease time of enforcement determinations	Monthly	To Be Reviewed	To Be Reviewed
Operations and Policy	How Well	Percentage of actions referred to CAO and DAO for legal action	The efficiency in converting follow-up investigations into judgments against violators	Monthly	0.1	0.05
Permit Services	How Much	Permit application feedback	The amount of feedback provided to TCEQ permit applications	Monthly	0.1	0.25
Water Services	How Much	number of stormwater quality inspections performed	Maintain number of stormwater quality inspections per year	Annual	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce exposure to hazardous chemicals and lead	Water Services	Environmental Wastewater Investigator	The Environmental Wastewater Investigator II conducts field inspections, compliance monitoring and surveillance of industrial and wastewater treatment facilities. They will conduct routine inspections and investigate stormwater and wastewater complaints to comply with the Texas Commission on Environmental Quality, Texas Health and Safety Code, and Harris County rules and regulations and maintain proper records.	Recurring	Expansion	\$53,544	\$3,500	\$92,809	\$1,750
		Waste Water Investigator	An additional Waste Water Investigator will ensure that required inspections and sampling is performed on schedule. We have not been able to expand the program to cover additional locations with suspected discharges or violations due to only having enough personnel to cover existing locations. An additional position will help keep permit holders in compliance and add other suspected areas to the list.	Recurring	Expansion	\$0	\$0	\$89,240	\$3,500
Reduce Harris County's direct greenhouse gas emissions	Compliance Services	Compliance Coordinator (Air)	With the increase in complaint and incident-driven activities associated with air pollution, the Compliance Coordinator is responsible for working with both the Field Investigation staff and the County / District Attorney offices to drive enforcement activities against violators. Currently, the time from inception to completion of enforcement-driven cases is 95 days, and more support will reduce this time period.	Recurring	Expansion	\$0	\$0	\$108,695	\$3,500
	Permit Services	Community Air Monitoring Program - Air Supervisor	There is currently one air supervisor responsible for overseeing the Pollution control Services permit review activities and the maintenance of PCS' stationary monitoring sites.	Recurring	Expansion	\$0	\$3,500	\$106,518	\$1,000
		Community Air Monitoring Program - Manager IV	The growth experienced with the Community Air Monitoring Program (CAMP) and what will come in the foreseeable indicated the need to identify CAMP as a functional section in the Operations and Policy Division. It will allow the additional staff and project expansion to have better oversight and management.	Recurring	Expansion	\$0	\$3,500	\$112,306	\$1,000
		Solid Waste Specialist	We currently are unable to handle the majority of solid waste inspections (landfills, transfer stations, scrapyards, etc.) due to lack of personnel. The number of these locations continues to increase annually, so the addition of a SWS will help in reducing solid waste violations and non-violation issues throughout the County.	Recurring	Expansion	\$0	\$0	\$89,240	\$3,500
Grand Total						\$53,544	\$10,500	\$598,808	\$14,250

POLLUTION CONTROL

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Emergency Response	Provides 24/7/365, timely response to environmental emergencies, including supporting responding emergency departments, and providing mutual aid.	8	\$716,431	\$55,011	\$771,442
Field Investigation Services	Responds to citizen complaints and perform field inspections. Educate the public. Conducts inspections of multi media facilities to prevent citizen complaints and violations. Educates small business owners on Environmental regulations. Conducts proactive and complaint inspections of concrete batch plants.	13	\$1,007,462	\$81,267	\$1,088,730
Laboratory Services	Analyzes samples of environmental media, validates and documents analytical results according to standard protocols and approved methods to support investigations and enforcement efforts.	14	\$1,305,396	\$195,980	\$1,501,376
Monitoring & Surveillance	Conducts mobile monitoring and surveillance to develop baseline data for contaminant identification and the establishment of threshold values. Provides advanced air quality monitoring during environmental emergencies.	3	\$247,339	\$18,754	\$266,093
Total		38	\$3,276,629	\$351,011	\$3,627,641

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Emergency Response	How Much	Average amount of data collected / monitored per emergency event	Increase data reporting on monitored emergency events	Annual	To Be Reviewed	To Be Reviewed
	How Well	Number of emergency response training exercises	Emergency response team annual training exercises.	Annual	2	Data Not Captured
Field Investigation Services	How Much	Number of Proactive inspections	Number of proactive inspections conducted biannually.	Biannual	90	160- Concrete Batch Plants, 28 soil and aggregate plants inspections.
Laboratory Services	Better Off	% of analytical testing performed in-house to those out-sourced	Analytical tests performed by the in-house lab	Annual	95%	97%
	How Well	Number of accredited methods	Increase number of accredited methods performed by the in-house laboratory.	Annual	17	14
Monitoring & Surveillance	How Much	Frequency of Non-emergency monitoring and surveillance events	Increase the frequency of non-emergency monitoring and surveillance events	Annual	45	36
Technical	How Well	Average response time	Response time to complaints or events	Annual	24	2 days
		Maintain time to complete investigation reports	Time to complete investigation reports for Compliance Section Review	Annual	21 days	24 days

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Increase access to parks and greenspace	Monitoring & Surveillance	Drone Program Coordinator	This Drone Program Coordinator position supports the Community Monitoring and Sampling Capabilities and fills the Unmanned Aircraft Systems requirements from the Penta Gap Analysis, which specifically recommends that '...technology such as atmospheric air monitoring .. be added to potentially provide real-time air monitoring results and inform the public and key stakeholders.' Drone coordinator would be needed to manage and oversee the flying laboratory and drone program. The Drone Program Coordinator will be a dedicated position for the drone program as it continues to expand, as drone activities are currently performed by Monitoring and surveillance specialists whose RAAM program is concurrently expanding.	Recurring	Expansion	\$0	\$0	\$89,240	\$3,500
		Monitoring & Surveillance Specialist	This Monitoring & Surveillance Specialist position supports the Community Monitoring and Sampling Capabilities required by the Penta Gap Analysis. Completion of the RAAM in October 2021 is expected to lead to additional mobile monitoring requests, including accompanying the ER Section when there are after hours calls. In order to maintain daily mobile monitoring surveillance capabilities and support 24/7 on-call rotations, one additional M&S specialist will be needed. This additional staff per on-call rotation will be needed to mobilize the RAAM during emergencies.	Recurring	Expansion	\$0	\$0	\$89,240	\$3,500
		Monitoring & Surveillance Supervisor	This Monitoring & Surveillance Supervisor position supports the Community Monitoring and Sampling Capabilities required by the Penta Gap Analysis. Completion of the RAAM in October 2021 is expected to lead to additional mobile monitoring requests, including accompanying the ER Section when there are after hours calls. In order to lead and manage the efforts to maintain daily mobile monitoring surveillance capabilities and support on-call rotations, a team supervisor will be needed.	Recurring	Expansion	\$0	\$0	\$106,518	\$10,500
Reduce exposure to hazardous chemicals and lead	Emergency Response	Emergency Response Senior Specialist (3x)	The Penta Gap Analysis noted that '[c]urrently there are four Emergency Response Specialists for daily operations. That number is insufficient for long-duration operations that may continue over days or weeks. Additionally, this staffing level does not allow for a 24-hour shift rotation.' In addition to performing the standard shift functions of an ER Specialist, these positions will allow for one Sr ER Specialist acting as the shift lead per shift on a 24/7 shift schedule. Each of these positions would also require handheld equipment and an ER vehicle.	Recurring	Expansion	\$0	\$0	\$334,358	\$3,500
		Emergency Response Specialist (3x)	The Penta Gap Analysis noted that '[c]urrently there are four Emergency Response Specialists for daily operations. That number is insufficient for long-duration operations that may continue over days or weeks. Additionally, this staffing level does not allow for a 24-hour shift rotation.' These positions will allow for two ER Specialists per shift on a 24/7 shift schedule, and one of these staff may assist M&S to mobilize the RAAM during emergencies. Each of these positions would also require handheld equipment and an ER vehicle.	Recurring	Expansion	\$0	\$0	\$267,720	\$10,500

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce exposure to hazardous chemicals and lead	Emergency Response	Emergency Response Supervisor	The Penta Gap Analysis noted that '[c]urrently there are four Emergency Response Specialists for daily operations. That number is insufficient for long-duration operations that may continue over days or weeks. Additionally, this staffing level does not allow for a 24-hour shift rotation.' With the transition to a 24/7 shift schedule, an additional ER Supervisor will be necessary to support the teams and maintain appropriate span of control (two teams per supervisor). This will also provide continuity of operations leadership for the ER Section during extended events.	Recurring	Expansion	\$0	\$0	\$106,518	\$0
	Field Investigation Services	Compliance Section - Supervisor IV	There is currently a single supervisor responsible for review and approval of reports, assisting in complex investigations, and administrative management of 11 positions. The Supervisor positions are critical to our support of environmental Enforcement as discussed in the Penta gap analysis. Citizen complaint volumes have been steadily increasing year over year from an average of 169 to 200/month, and the burden of reporting finding in a timely manner and supporting enforcement is great. Report reviews require from 0.5 to 4 or more hours per report depending on complexity, with the occasional large report taking even longer. At an average rate of approximately 200 complaints and 8 complex proactive investigations per month, the required time to review and approve investigation reports is unsustainable for a single staff member. Additionally, the supervisory span of control to train, assist, mentor, and appraise staff should be in the 5-7 employee range given the enormous technical workload for this position. An additional supervisory position is needed to reduce the per person workload, ensure timely and accurate processing of investigation reports, and maintain an appropriate span of control to support a fully functioning team.	Recurring	Expansion	\$0	\$0	\$106,518	\$7,000
		Concrete Batch Specialist (previously grant funded)	This is an existing position with continuing responsibility for meeting our performance goal of 90 proactive investigations per year. This Concrete Batch Specialist has been filled for several years, but in order to continue this targeted inspection program, recurring funding is requested. We have funding for one person the other needs to move to the general fund. The CBP Specialist positions are critical to our support of environmental Enforcement as discussed in the Penta gap analysis.	Recurring	Maintain	\$66,872	\$3,500	\$115,911	\$1,750
		Environmental Enforcement - Investigator II (3x)	The Investigator II positions are critical to our support of environmental Enforcement as discussed in the Penta gap analysis. Citizen complaint volumes have been steadily increasing year over year from an average of 169 to 200/month, and the burden of responding in a timely manner and supporting enforcement is great. Adding mid-level investigators with the necessary experience to assist in more proactive investigations is needed to support a fully functioning team.	Recurring	Expansion	\$0	\$0	\$267,720	\$10,500
Grand Total						\$66,872	\$3,500	\$1,483,743	\$50,750

PRETRIAL SERVICES

PRETRIAL SERVICES

MISSION

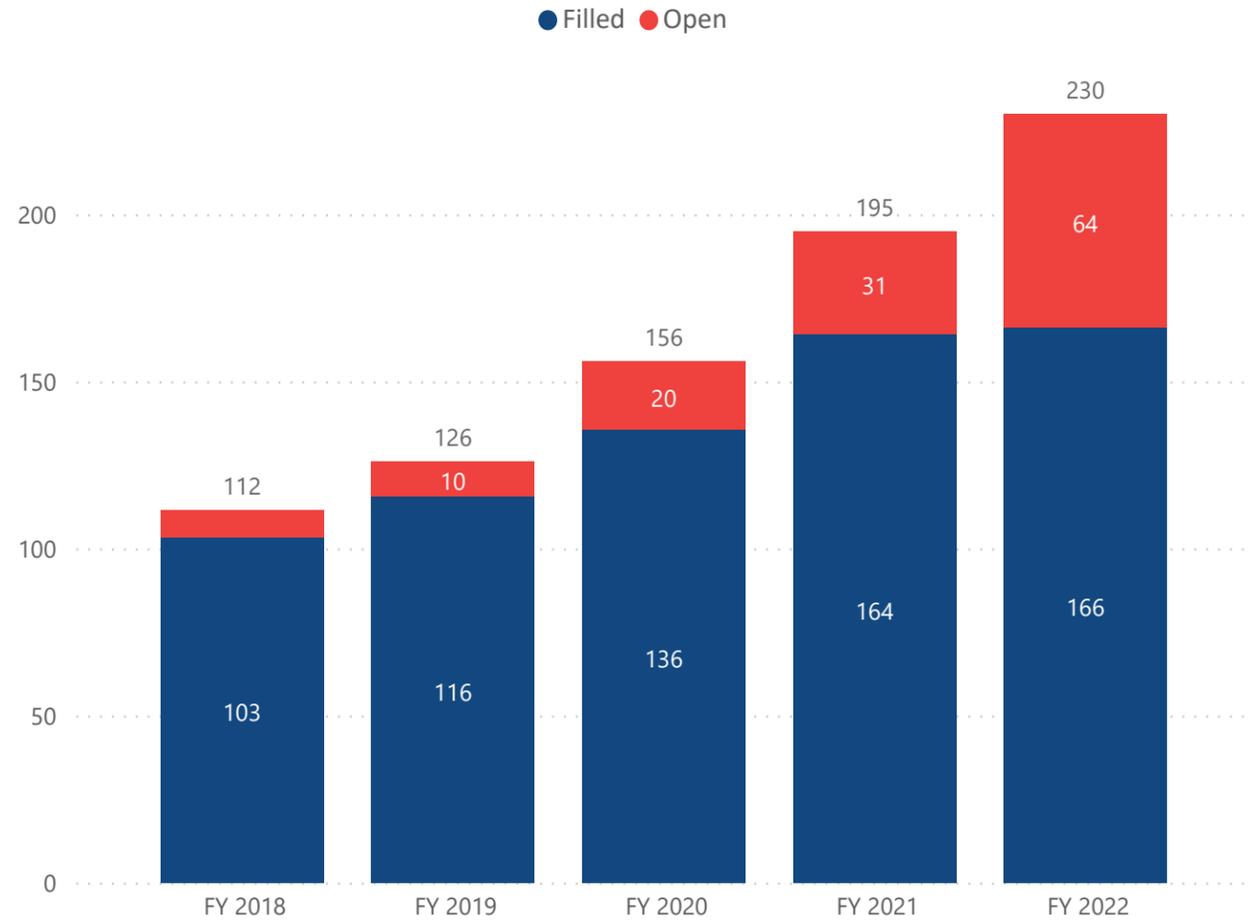
The mission of Harris County Pretrial Services is to provide accurate and timely information to assist the judicial officers in Harris County with making informed pretrial release decisions and to monitor defendants released on bond to promote compliance with court orders and court appearances, and to support public safety.

OVERVIEW: PROGRAMS & SERVICES

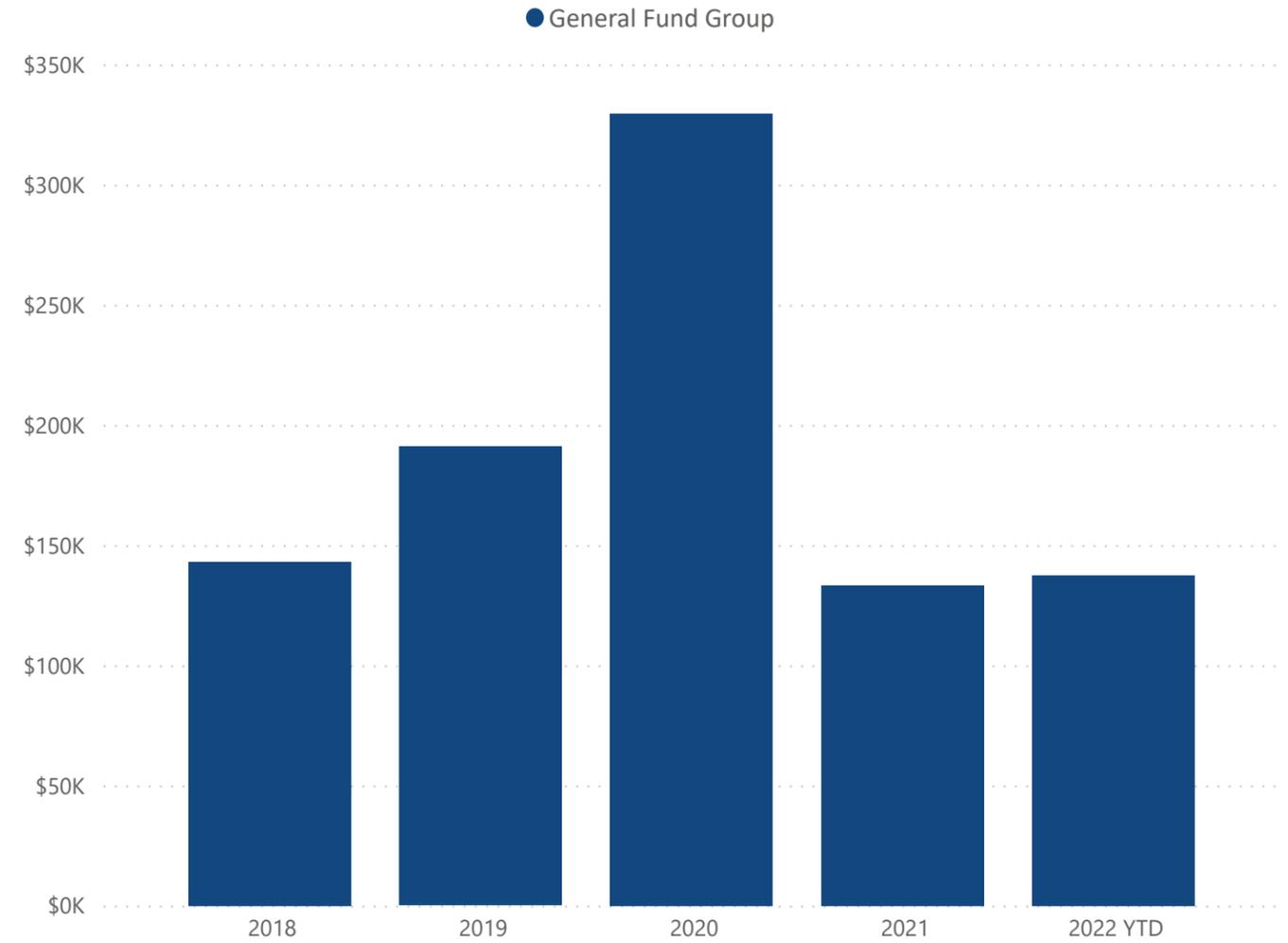
Program Name	Service Name
Administration and Support Services	Director's Office
	Financial Services
	Human Resources
	IT and Software Support
Court Services	Judicial Liaisons
Intake	General Order Bond Processing
	Pretrial Screenings
Supervision and Monitoring	Alcohol Monitoring
	Behavioral Health Coordination
	Court Appearance Investigators
	Defendant Monitoring
	Electronic Monitoring
	Referral Coordinator

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

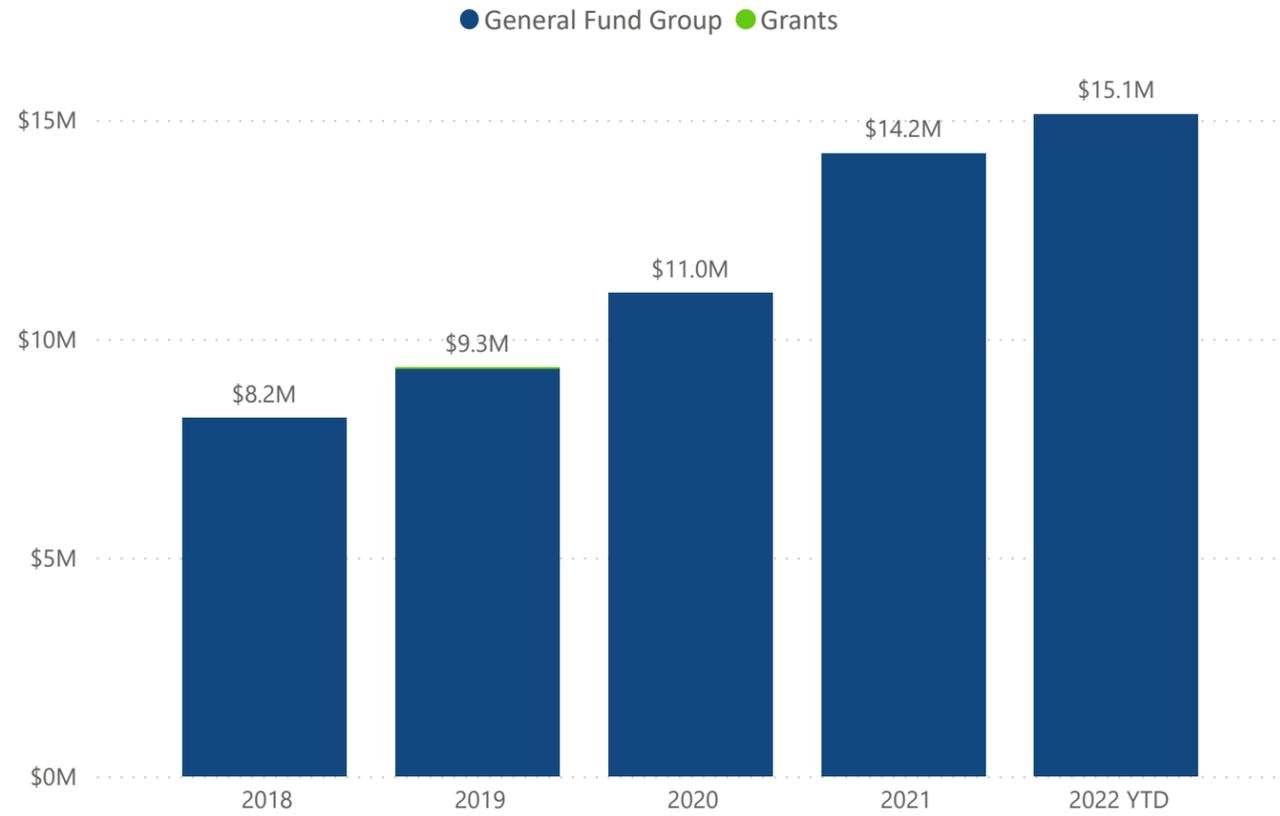


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.1M	\$0.2M	\$0.3M	\$0.1M	\$0.1M
Total	\$0.1M	\$0.2M	\$0.3M	\$0.1M	\$0.1M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

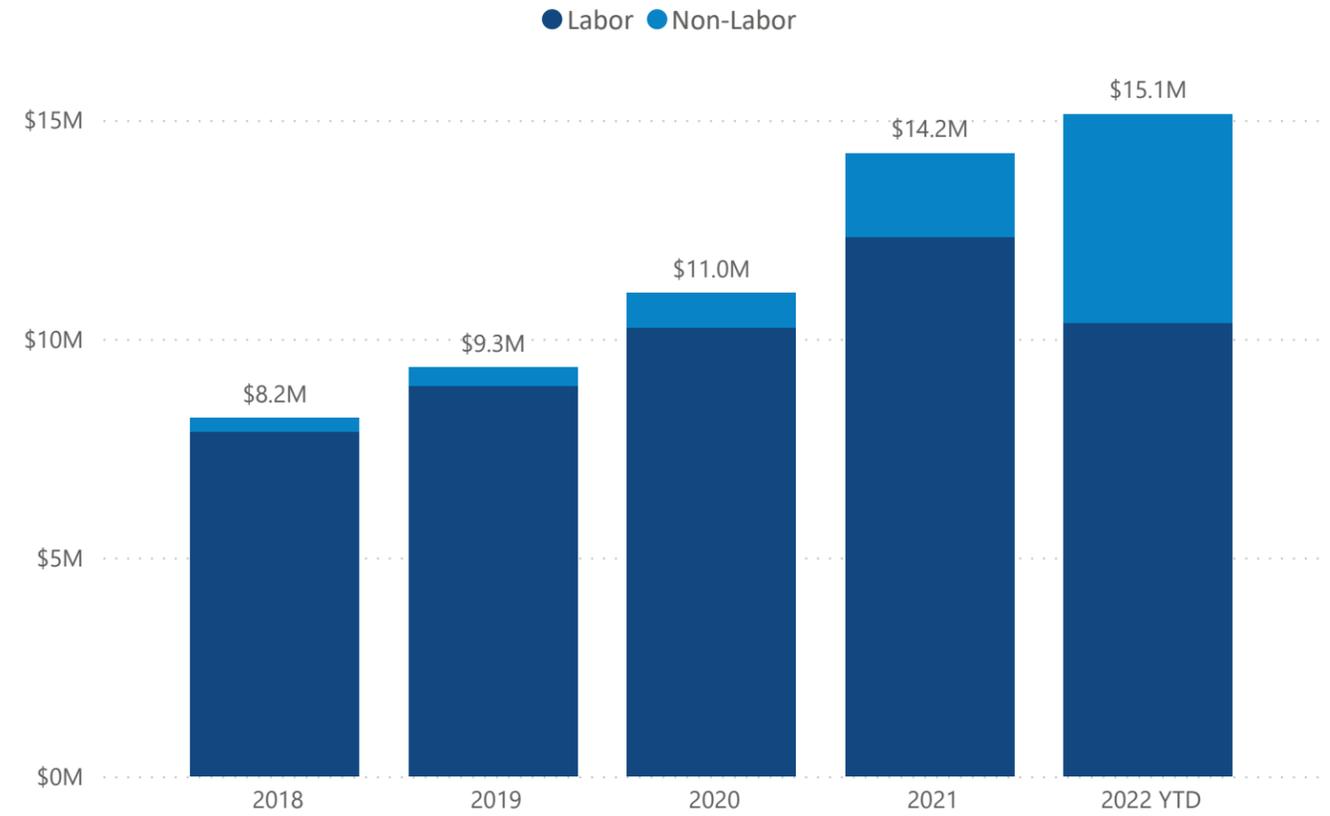
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$8.2M	\$9.3M	\$11.0M	\$14.2M	\$15.1M
Grants	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$8.2M	\$9.3M	\$11.0M	\$14.2M	\$15.1M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$7.9M	\$8.9M	\$10.3M	\$12.3M	\$10.4M
Non-Labor	\$0.3M	\$0.4M	\$0.8M	\$1.9M	\$4.8M
Total	\$8.2M	\$9.3M	\$11.0M	\$14.2M	\$15.1M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Quarterly	Appearance Rate: Percentage of HCPS supervised defendants that make all scheduled court dates	The measure of how HCPS screening and supervision strategies promote and improve defendant court appearance.	90	Data Not Captured
		Release Rate: Percentage of defendants securing nonfinancial release	The total nonfinancial release rate for misdemeanor and felony-charged defendants.	60	Data Not Captured
		Safety Rate: Percentage of HCPS defendants who do not have new cases filed against them while an original case is pending	The measure of how HCPS's screening and supervision strategies promote arrest-free behavior pretrial.	90	Data Not Captured
		Success Rate: Percentage of HCPS defendants who make all scheduled court appearances and have no cases filed against them pretrial	The measure of HCPS's effectiveness in promoting the purposes bail--court appearance and arrest-free behavior.	90	Data Not Captured

PRETRIAL SERVICES

Programs

Administration and Support Services

Court Services

Intake

Supervision and Monitoring

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Director's Office	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive employee communication, as well as ensuring activities.	7	\$747,967	\$602,608	\$1,350,575
Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.	1	\$87,161	\$11,198	\$98,359
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.	6	\$507,033	\$35,415	\$542,448
IT and Software Support	Provides internal IT services including: managing access security, application development and maintenance of applications and systems, user support, and ensuring continued network connectivity, responding to user issues and coordinating repairs of computer and communications equipment, developing and maintaining the department's infrastructure.	6	\$642,940	\$47,163	\$690,103
Total		20	\$1,985,102	\$696,384	\$2,681,485

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level - Court	Qualitative measure of Court satisfaction with HCPS programming and services	Annual	4	Data Not Captured
		Average Customer Satisfaction Level - IT Resolution	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Annual	4	Data Not Captured
		Average Customer Satisfaction Level - Staff	Qualitative measure of HCPS Staff with jobs, workplace conditions, and leadership	Annual	4	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department. (Given that we don't have control here, I suggest metrics on our timings moving payments along)	Quarterly	5	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Quarterly	45	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Quarterly	21	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Quarterly	0	Data Not Captured
Director's Office	How Well	% of administrative policies reviewed/updated	How many of administrative policies were reviewed/updated	Annual	To Be Reviewed	To Be Reviewed
		% of department goals accomplished	Number of goals accomplished / number of goals set by executive team	Annual	To Be Reviewed	Data Not Captured
Financial Services	How Well	Average days to pay invoice	Average days to pay vendor invoices	Monthly	21	62.3
Human Resources	How Well	Average days from job posting to candidate acceptance	How long does it take to hire from position posting	Quarterly	45	Data Not Captured
		Employee job satisfaction	Employee job satisfaction rate (anonymous survey)	Annual	4	Data Not Captured
IT and Software Support	How Much	# of technology projects completed	How many specialty IT projects were completed for the dept.	Annual	1	2
	How Well	Average days from ticket request to completion	How long does it take to resolve IT issues	Quarterly	1	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Financial Services	Manager V	This request is to fund a new financial manager position that will be responsible for all activities related to budgeting, grants, contracts, and timely processing of payables. Payable functions have been performed by an administrative assistant and the other tasks, on an ad hoc basis, by the Deputy Director. This position will ensure timely processing of payables and timely development, implementation, and administration of contracts and grant requests. The total recurring request amount for FY22 is \$95,952 and for FY23 is \$164,488.	Recurring	Expansion	\$98,904	\$0	\$169,549	\$0
Grand Total						\$98,904	\$0	\$169,549	\$0

PRETRIAL SERVICES

Programs

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Judicial Liaisons	Provides direct pretrial services in and to the district and misdemeanor criminal courts, including review of docket for detained defendants who may be appropriate for release on a personal bond and preparation and processing of pretrial paperwork to assist courts with pretrial release, supervision conditions, and other related processes.	41	\$2,747,809	\$71,035	\$2,818,843
Total		41	\$2,747,809	\$71,035	\$2,818,843

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Court Services	How Well	Bail Processing Rate	The percent of bail orders processed (with judicial and defendant signatures) within 24 hours	Quarterly	100%	Data Not Captured
Judicial Liaisons	How Well	Bail Processing Rate	The percent of bail orders processed (with judicial and defendant signatures) within 24 hours	Monthly	95	Data Not Captured

PRETRIAL SERVICES

Programs

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
General Order Bond Processing	Processes and files personal or general order bonds for defendant release.	34	\$2,589,464	\$58,907	\$2,648,370
Pretrial Screenings	Oversees pretrial screening services, including providing information to assist judicial officers in making release decisions, risk assessment, and compilation and dissemination of defendant reports. Handles delivery of supervision reporting instructions to defendants, and processing and filing of personal and general order bonds.	45	\$3,544,207	\$76,232	\$3,620,439
Total		79	\$6,133,671	\$135,139	\$6,268,809

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
General Order Bond Processing	How Much	GOB Processing rate	HCPS's efforts to effect early release for eligible defendants	Quarterly	95	Data Not Captured
Intake	Better Off	Appearance Rate	The measure of how HCPS screening and supervision strategies promote and improve defendant court appearance.	Quarterly	90	Data Not Captured
		Safety Rate	The measure of how HCPS's screening and supervision strategies promote arrest-free behavior pretrial.	Quarterly	88	Data Not Captured
	How Well	GOB Processing rate	HCPS's efforts to effect early release for eligible defendants	Quarterly	95	Data Not Captured
		PSA Accuracy rate	The accuracy of information reported to the Court at bail setting regarding defendant likelihood of court appearance and arrest-free behavior	Quarterly	85	0.813
Pretrial Screenings	Better Off	Appearance Rate	The measure of how HCPS screening and supervision strategies promote and improve defendant court appearance.	Annual	0.95	0.698
	How Well	PSA Accuracy rate	The accuracy of information reported to the Court at bail setting regarding defendant likelihood of court appearance and arrest-free behavior	Monthly	95	78.33

PRETRIAL SERVICES

Programs

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Alcohol Monitoring	Provides supervision services to persons court-ordered to department supervision, including court date notification, monitoring court appearances, employing supervision technologies, and responding to assigned courts to facilitate monitoring or to report compliance with release conditions. These services serve to: (1) maximize the release of pretrial defendants from jail by providing the courts with the means to monitor defendant compliance with release conditions; (2) maximize the court appearance of clients by reminding them of upcoming court dates; (3) decreasing the re-arrest rate and increasing the safety rate by monitoring client compliance with release conditions; and (4) utilizing evidence-based practices, empirical research, and data to improve outcomes.	20	\$1,381,197	\$284,359	\$1,665,556
Behavioral Health Coordination	Monitors defendants that are at risk for lapses in release conditions due to substance abuse or mental health issues.	2	\$105,152	\$2,599	\$107,751
Court Appearance Investigators	Investigates defendants that have missed scheduled court appearance dates.	3	\$250,756	\$5,198	\$255,953
Defendant Monitoring	Responsible for the Compliance Unit, Substance Testing Unit, Support Unit, RIC, and the call center.	32	\$2,185,561	\$329,442	\$2,515,003
Electronic Monitoring	Provides supervision services to persons court-ordered to department supervision, including court date notification, monitoring court appearances, employing supervision technologies, and responding to assigned courts to facilitate monitoring or to report compliance with release conditions. These services serve to: (1) maximize the release of pretrial defendants from jail by providing the courts with the means to monitor defendant compliance with release conditions; (2) maximize the court appearance of clients by reminding them of upcoming court dates; (3) decreasing the re-arrest rate and increasing the safety rate by monitoring client compliance with release conditions; and (4) utilizing evidence-based practices, empirical research, and data to improve outcomes.	58	\$3,947,975	\$1,138,519	\$5,086,494
Referral Coordinator	Provides supportive services to promote court appearances by consulting with staff and connecting department clients to available community resources based on client needs.	1	\$88,217	\$1,733	\$89,949
Total		115	\$7,958,858	\$1,761,848	\$9,720,706

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Alcohol Monitoring	Better Off	Success Rate	See Department description	Quarterly	90	Data Not Captured
	How Well	Safety Rate--Driving Charges	For defendants on alcohol monitoring, what % of clients do not have a new driving-related charge filed against them pretrial.	Quarterly	90	Data Not Captured
Behavioral Health Coordination	Better Off	Services Placement Rate	HCPS efficiency at connecting defendants with requested community services	Quarterly	90	Data Not Captured
Court Appearance Investigators	How Well	Pretrial Intervention Rate	HCPS's assistance to the court in warrant resolution involving missed court dates	Quarterly	90	Data Not Captured
		Time to warrant resolution (e.g., 15 days, 30 days, 45 days, 60 days)	How quickly warrants are resolved	Quarterly	30	60
Defendant Monitoring	Better Off	Success Rate	The measure of HCPS's effectiveness in promoting the purposes bail--court appearance and arrest-free behavior.	Quarterly	90	Data Not Captured
	How Well	Appearance Rate	The measure of how HCPS screening and supervision strategies promote and improve defendant court appearance.	Quarterly	92	Data Not Captured
		Safety Rate	The measure of how HCPS's screening and supervision strategies promote arrest-free behavior pretrial.	Quarterly	90	Data Not Captured
Electronic Monitoring	Better Off	Success Rate	See Department description	Quarterly	89	Data Not Captured
	How Well	Safety Rate	See Department description	Quarterly	88	Data Not Captured
Referral Coordinator	How Well	Services Placement Rate	HCPS's assistance to the court in warrant resolution involving missed court dates	Quarterly	90	Data Not Captured
Supervision and Monitoring	Better Off	Appearance Rate	The measure of how HCPS screening and supervision strategies promote and improve defendant court appearance.	Quarterly	88	Data Not Captured
		Compliance Rate	Percentage of defendants compliant with court-ordered conditions at adjudication	Quarterly	88	Data Not Captured
		Safety Rate	The measure of how HCPS's screening and supervision strategies promote arrest-free behavior pretrial.	Quarterly	88	Data Not Captured
		Success Rate	The measure of HCPS's effectiveness in promoting the purposes bail--court appearance and arrest-free behavior.	Quarterly	88	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Alcohol Monitoring	Ignition Interlock & Portable Alcohol Monitoring Devices	This request is to fund court-ordered ignition interlock and portable alcohol monitoring devices that will help to comply with the O'Donnell consent decree requirement that prohibits indigent client payment of the cost of nonfinancial release conditions. The total request amount for FY22 is \$1,712,000 and for FY23 is \$2,920,000.	Recurring	Maintain	\$0	\$1,712,000	\$0	\$2,920,000
		Transdermal Alcohol Monitoring	This request is to fund court-ordered monitoring of transdermal alcohol monitoring (SCRAM) services that will help to comply with the O'Donnell consent decree requirement that prohibits indigent client payment of the cost of nonfinancial release conditions. The total request amount for FY22 is \$1,648,000 and for FY23 is \$2,820,000.	Recurring	Maintain	\$0	\$1,648,000	\$0	\$2,825,000
	Electronic Monitoring	Electroning Monitoring	This request is to fund court-ordered monitoring of electronic monitoring that will help to comply with O'Donnell consent decree requirements that prohibit indigent client payment of the cost of nonfinancial release conditions. The total request amount for FY22 is \$3,159,683 and for FY23 is \$5,416,000.	Recurring	Maintain	\$0	\$3,159,683	\$0	\$5,416,000
Grand Total						\$0	\$6,519,683	\$0	\$11,161,000

PROBATE COURT NO. 1

PROBATE COURT NO. 1

MISSION

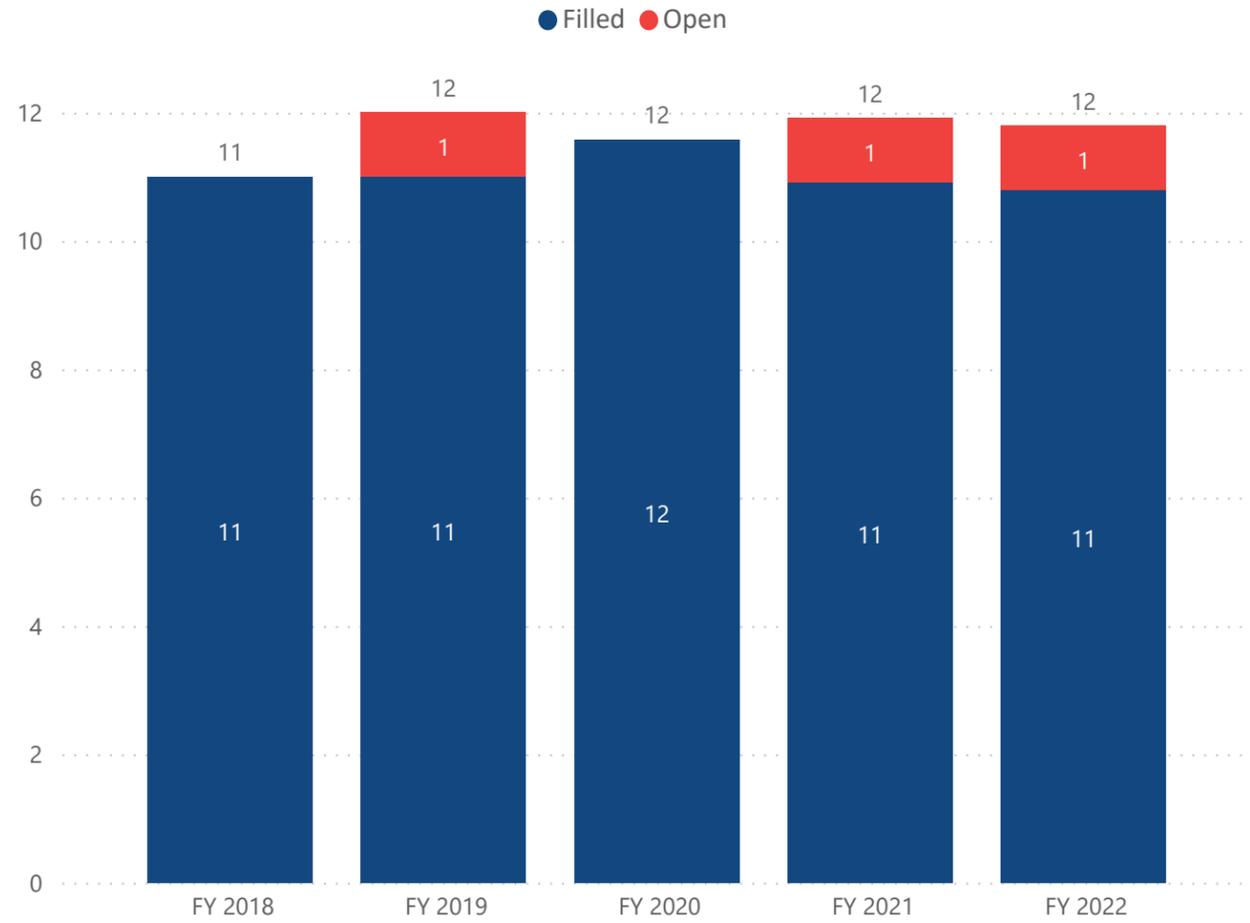
Probate Court 1 provides compassionate and accessible justice for all with a service-first, technology-forward approach.

OVERVIEW: PROGRAMS & SERVICES

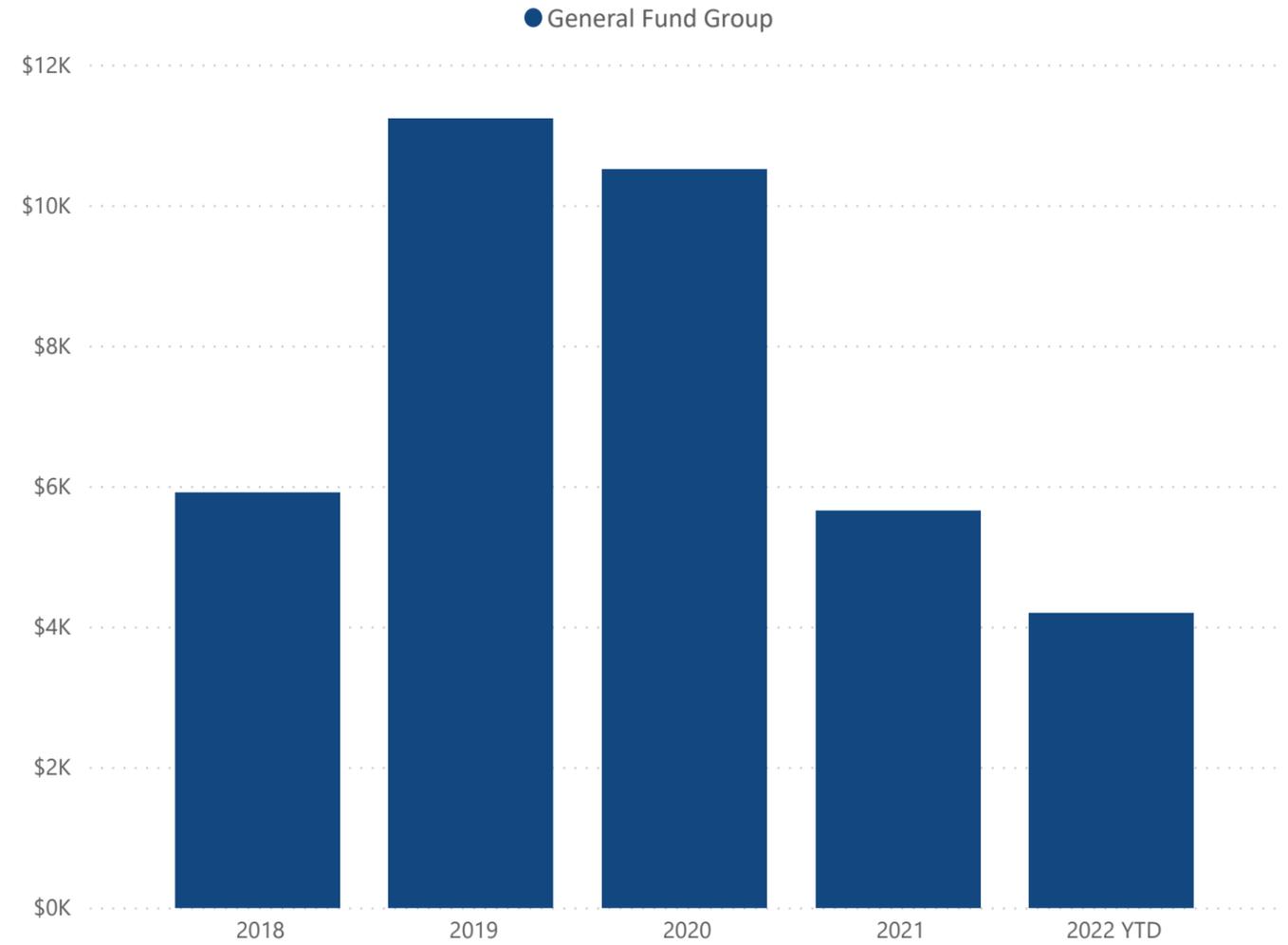
Program Name	Service Name
Estate Proceedings & Compliance	Estate Proceedings
Guardianship Proceedings & Compliance	Guardianship Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

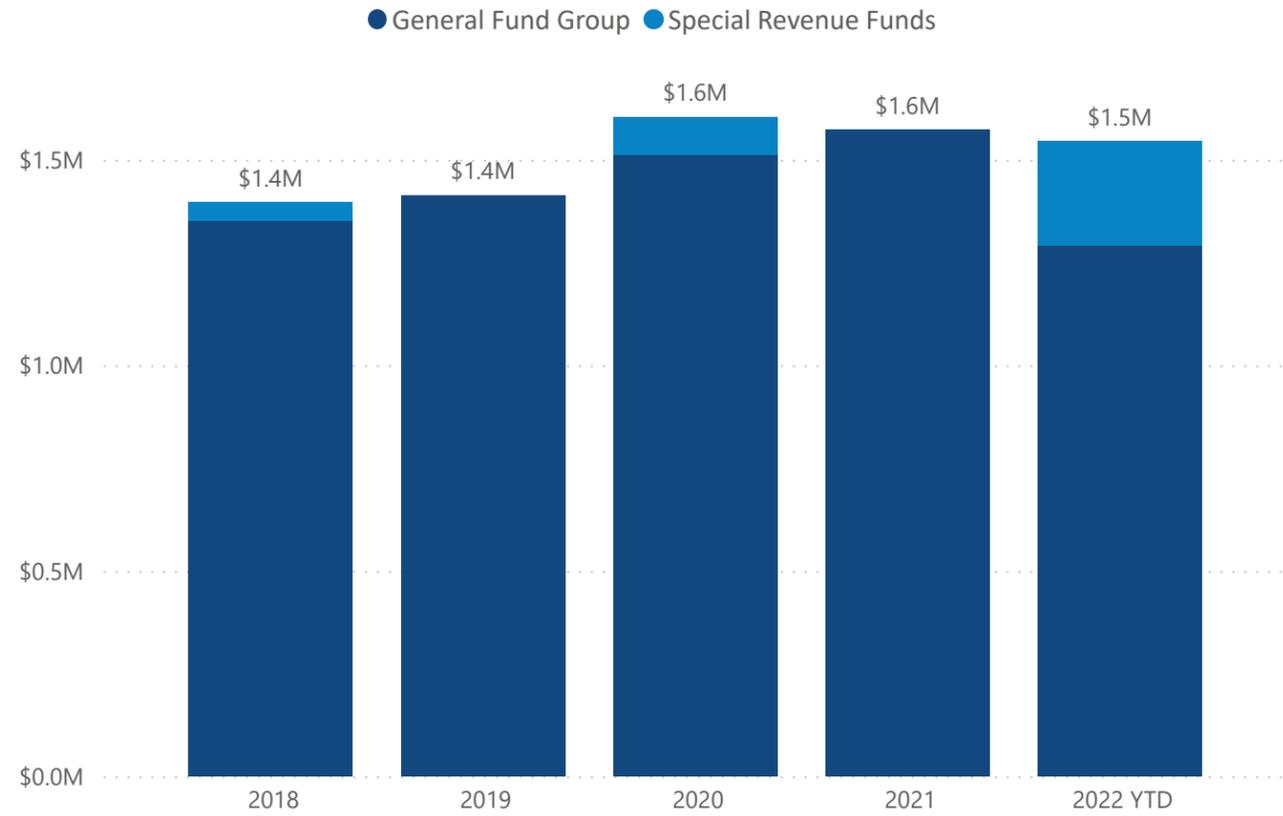


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

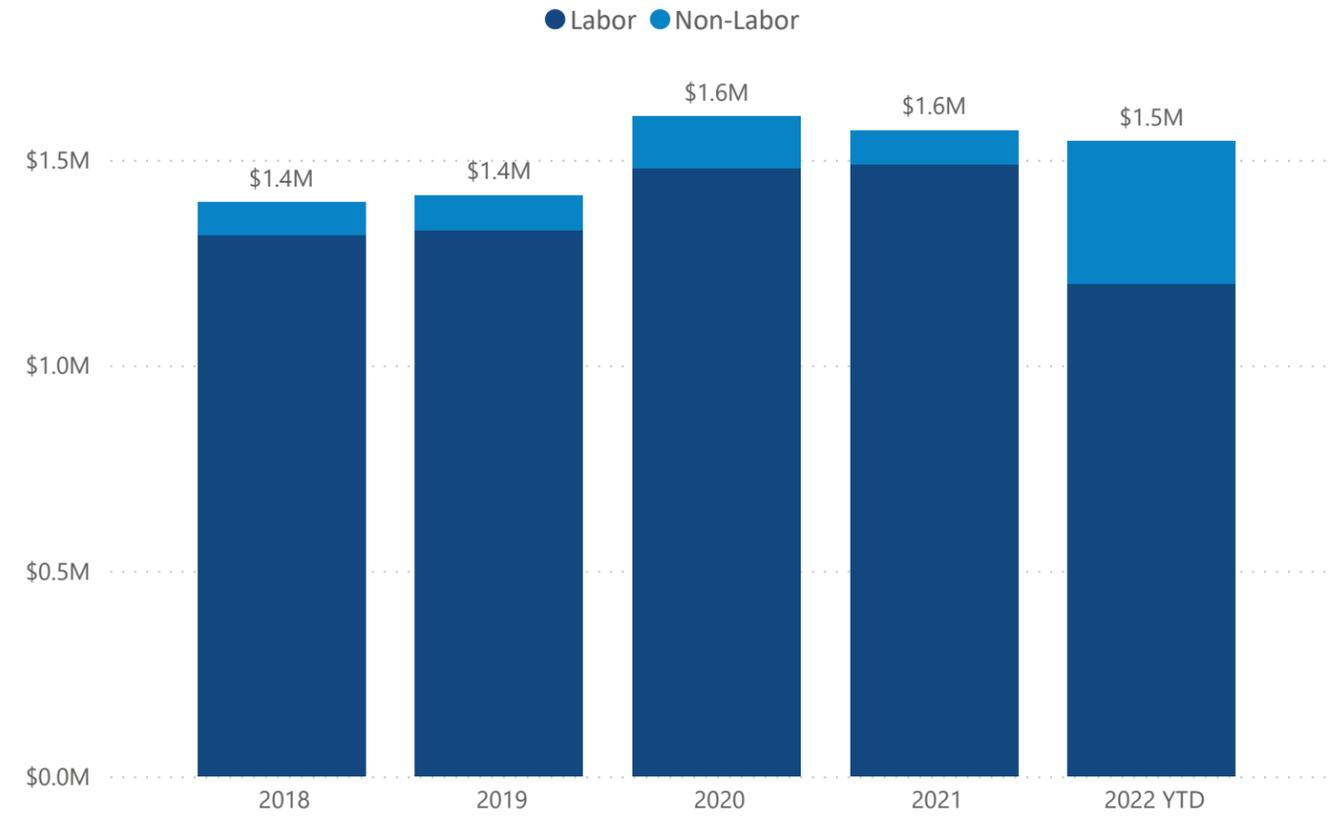
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.4M	\$1.4M	\$1.5M	\$1.6M	\$1.3M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.1M	\$0.0M	\$0.3M
Total	\$1.4M	\$1.4M	\$1.6M	\$1.6M	\$1.5M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$1.3M	\$1.3M	\$1.5M	\$1.5M	\$1.2M
Non-Labor	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.3M
Total	\$1.4M	\$1.4M	\$1.6M	\$1.6M	\$1.5M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
How Well	Annual	Employee Continuing Education	% Employees enrolled in 1 or more Continuing Education/year	3	20

PROBATE COURT NO. 1

Programs

Estate Proceedings & Compliance

Guardianship Proceedings & Compliance

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Estate Proceedings	Reviews Applications to Probate Will, as well as Applications for Administration, for Appointment of Attorney Ad Litem, and for Determination of Heirship. Also handles Requests for Attorney and Appointee Fees, estate Inventories, estate Accountings, and holds contested and uncontested hearings and trials. Monitors independent and dependent administrations for compliance with corresponding estates code provisions.	5	\$700,530	\$60,893	\$761,423
Total		5	\$700,530	\$60,893	\$761,423

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Estate Proceedings	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	99%	100%
	How Much	# of new case filings annually	# of new cases	Annual	To Be Reviewed	To Be Reviewed
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	To Be Reviewed	To Be Reviewed
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	To Be Reviewed	Data Not Captured
		Average # hearings per week/month	Average # hearings per week/month	Annual	275	237 mon
Estate Proceedings & Compliance	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	99%	100%
	How Much	# of new case filings annually	# of new cases	Annual	To Be Reviewed	To Be Reviewed
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	To Be Reviewed	To Be Reviewed
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	To Be Reviewed	Data Not Captured
		Average # hearings per week/month	Average # hearings per week/month	Annual	275	237

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Estate Proceedings	Coordinator IV	This request is to fund a Coordinator IV position to help ease staff workload, and the total request amount for FY22 is \$60,869 and FY23 is \$113,043. As the caseload/filings for the probate courts has increased drastically over the past several years, it is impossible for the existing court staff to perform their duties completely and in a timely manner much less fulfill statutory requirements as mandated by the Texas Estates Code. This causes a limit of cases to be heard on the dockets therefore backing up our settings potentially for months rather than weeks. One additional FTE will help alleviate the workload for each individual and provide assistance in meeting our statutory obligations.	Recurring	Expansion	\$60,869	\$3,043	\$113,043	\$5,652
Grand Total						\$60,869	\$3,043	\$113,043	\$5,652

PROBATE COURT NO. 1

Programs

Estate Proceedings & Compliance

Guardianship Proceedings & Compliance

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Guardianship Proceedings	Reviews Applications for Guardianships (person and/or estate), Applications for Ad Litems, Appointment of Court Investigator, annual reports of the wellbeing of wards, audits of trust accounting, and Doctor's Letters. Conduct investigations of proposed guardianships, monitors guardian or trustee compliance with estates code, and holds contested and uncontested hearings and trials.	7	\$895,197	\$77,669	\$972,865
Total		7	\$895,197	\$77,669	\$972,865

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Guardianship Proceedings	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	99%	100%
	How Much	# of new case filings annually	# of new cases	Annual	To Be Reviewed	To Be Reviewed
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	To Be Reviewed	To Be Reviewed
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	To Be Reviewed	Data Not Captured
		Average # hearings per week/month	Average # hearings per week/month	Annual	30	20
Guardianship Proceedings & Compliance	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	99%	100%
	How Much	# of new case filings annually	# of new cases	Annual	To Be Reviewed	To Be Reviewed
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	To Be Reviewed	To Be Reviewed
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	To Be Reviewed	Data Not Captured
		Average # hearings per week/month	Average # hearings per week/month	Annual	30	20

PROBATE COURT NO. 2

PROBATE COURT NO. 2

MISSION

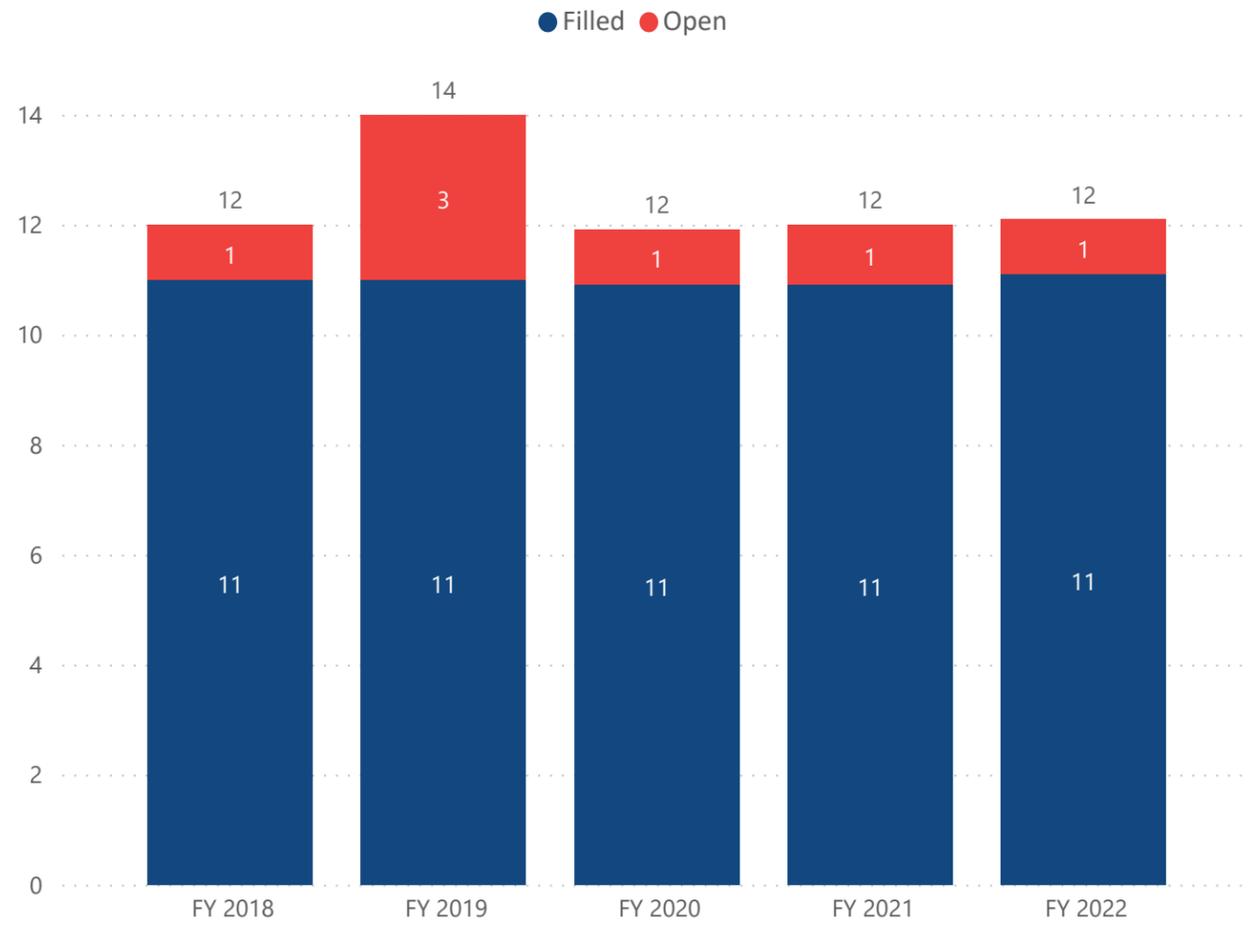
Probate Court 2 oversees the efficient and timely handling of decedent and guardianship estates including lawsuits. Our mission is to ensure that attorneys, litigants and parties all have timely access to our court and that all cases and rulings are decided in accordance with Texas law.

OVERVIEW: PROGRAMS & SERVICES

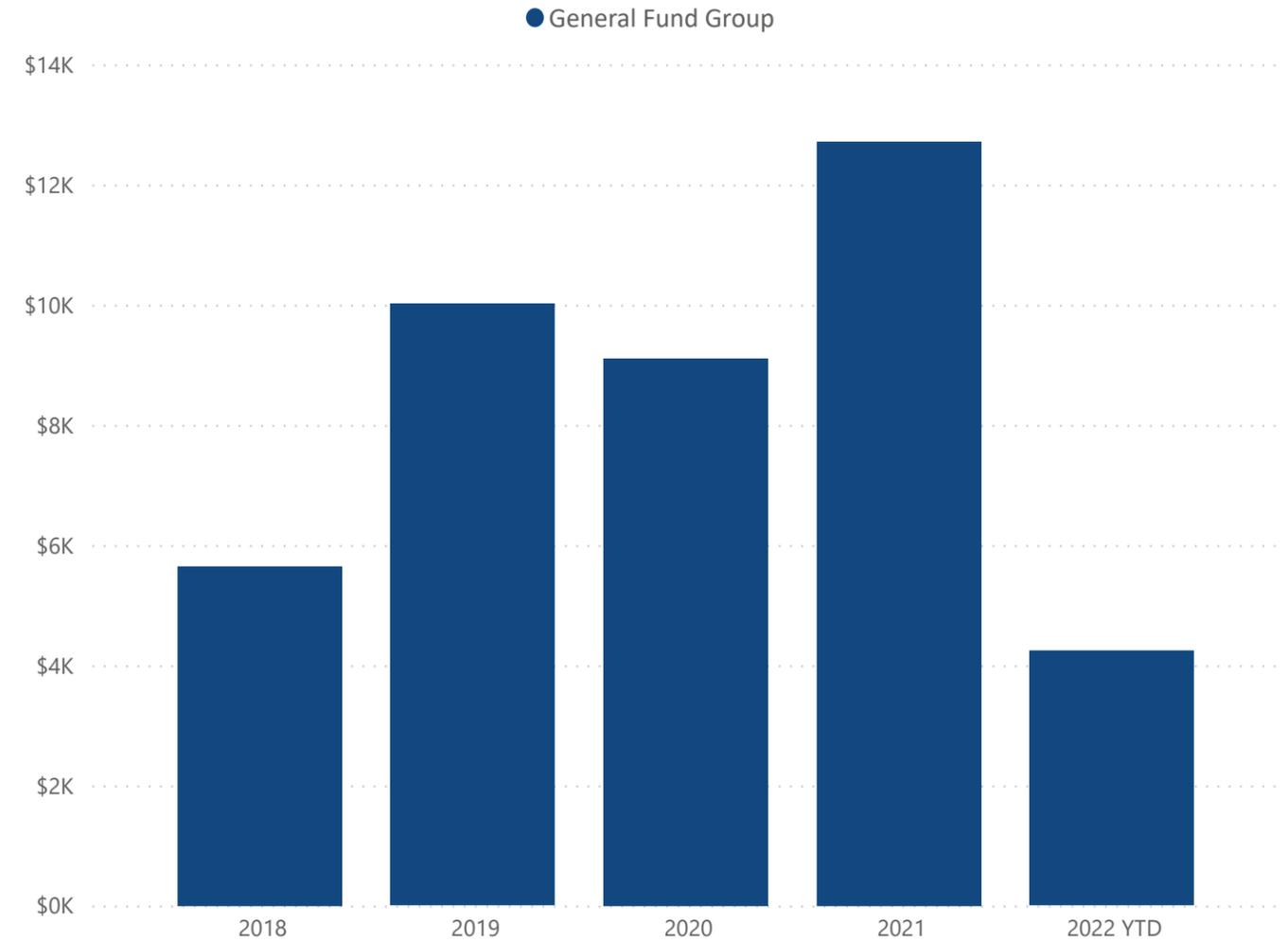
Program Name	Service Name
Estate Proceedings & Compliance	Estate Proceedings
Guardianship Proceedings & Compliance	Guardianship Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

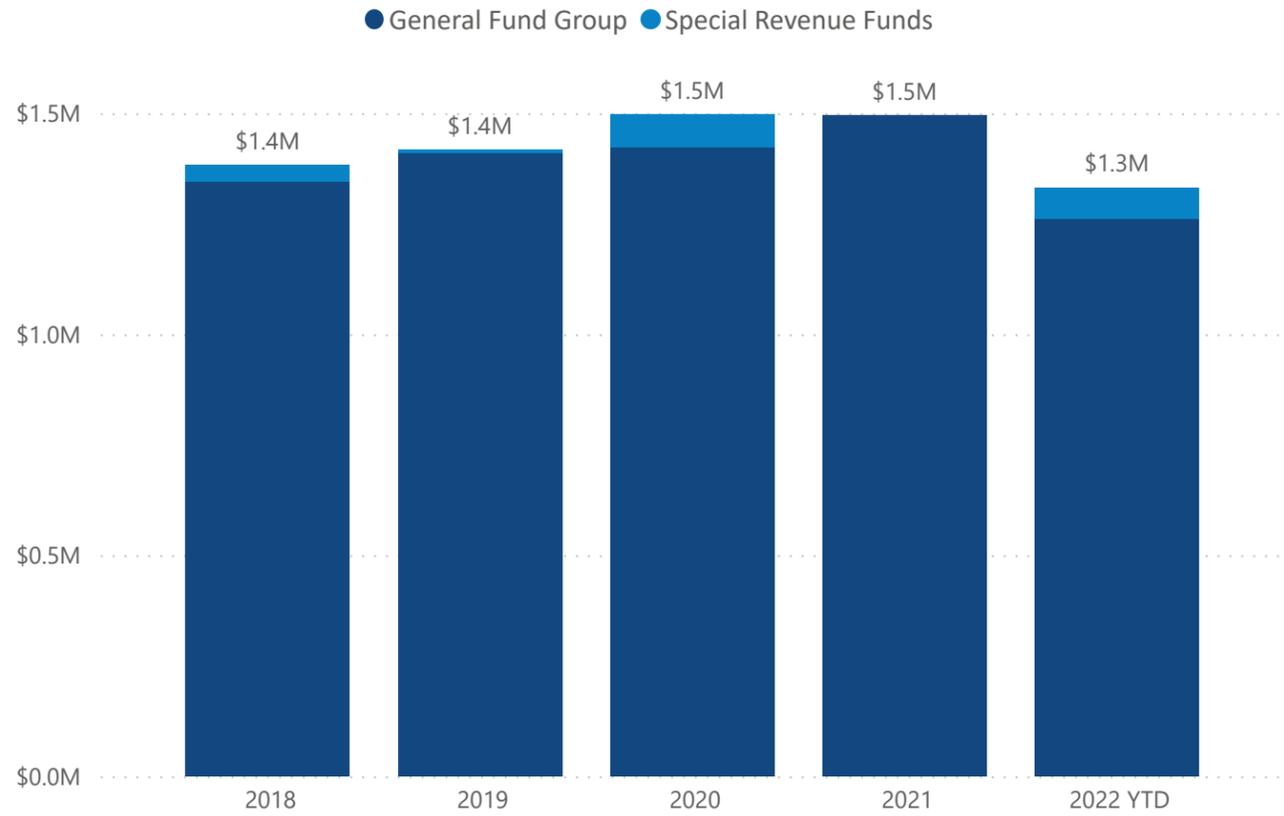


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

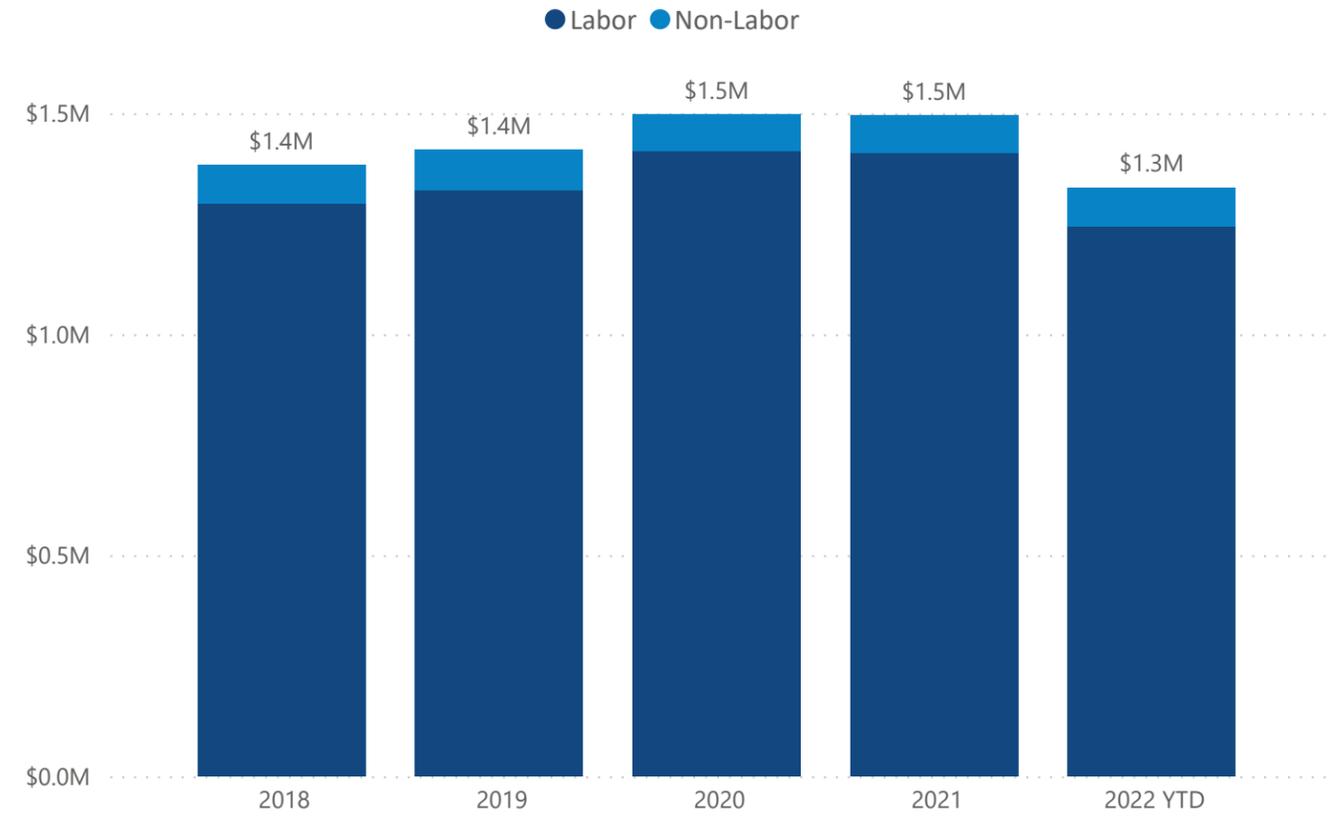
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.3M	\$1.4M	\$1.4M	\$1.5M	\$1.3M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.1M	\$0.0M	\$0.1M
Total	\$1.4M	\$1.4M	\$1.5M	\$1.5M	\$1.3M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$1.3M	\$1.3M	\$1.4M	\$1.4M	\$1.2M
Non-Labor	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Total	\$1.4M	\$1.4M	\$1.5M	\$1.5M	\$1.3M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
How Well	Annual	Employee Continuing Education	% Employees enrolled in 1 or more Continuing Education/year	To Be Reviewed	To Be Reviewed

PROBATE COURT NO. 2

Programs

Estate Proceedings & Compliance

Guardianship Proceedings & Compliance

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Estate Proceedings	Reviews Applications to Probate Will and Applications for Administration, for Attorney Ad Litem, and for Determination of Heirship. Also responsible for Requests for Attorney and Appointee Fees, estate Inventories, estate Accountings, and contested and uncontested hearings and trials. Monitors independent and dependent administrations for compliance with corresponding estates code provisions.	6	\$697,105	\$38,050	\$735,155
Total		6	\$697,105	\$38,050	\$735,155

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Estate Proceedings	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	99%	Data Not Captured
	How Much	# of new case filings annually	# of new cases	Annual	3277	Data Not Captured
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	56%	Data Not Captured
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	33%	Data Not Captured
		Average # hearings per week/month	Average # hearings per week/month	Annual	6336	Data Not Captured
Estate Proceedings & Compliance	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	99%	Data Not Captured
	How Much	# of new case filings annually	# of new cases	Annual	3277	2568
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	To Be Reviewed	To Be Reviewed
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	33%	Data Not Captured
		Average # hearings per week/month	Average # hearings per week/month	Annual	6336	389

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Estate Proceedings	Briefing Attorney	Hiring a briefing attorney will assist the Judge prior to and during hearings when lawyers refer and cite to cases they have not furnished to the court prior to the hearing. There has been a constant increase in case filings as a result of general population growth. Additional Staff attorney will alleviate the increased demands experienced by court staff and current staff attorney. Please see the attached graphs for explanations.	Recurring	Expansion	\$56,748	\$10,000	\$105,389	\$20,000
Grand Total						\$56,748	\$10,000	\$105,389	\$20,000

PROBATE COURT NO. 2

Programs

Estate Proceedings & Compliance

Guardianship Proceedings & Compliance

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Guardianship Proceedings	Reviews Applications for Guardianships (person and/or estate), Applications for Ad Litems, Appointment of Court Investigator, annual reports of the wellbeing of wards, audits of trust accounting, and Doctor's Letters. Conducts investigations of proposed guardianships, monitors guardian or trustee compliance with estates code, and holds contested and uncontested hearings and trials.	7	\$815,856	\$76,363	\$892,218
Total		7	\$815,856	\$76,363	\$892,218

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Guardianship Proceedings	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	99%	Data Not Captured
	How Much	# of new case filings annually	# of new cases	Annual	349	Data Not Captured
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	67%	Data Not Captured
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	49%	Data Not Captured
		Average # hearings per week/month	Average # hearings per week/month	Annual	648	Data Not Captured
Guardianship Proceedings & Compliance	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	99%	Data Not Captured
	How Much	# of new case filings annually	# of new cases	Annual	349	271
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	To Be Reviewed	To Be Reviewed
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	49%	Data Not Captured
		Average # hearings per week/month	Average # hearings per week/month	Annual	To Be Reviewed	To Be Reviewed

PROBATE COURT NO. 3

PROBATE COURT NO. 3

MISSION

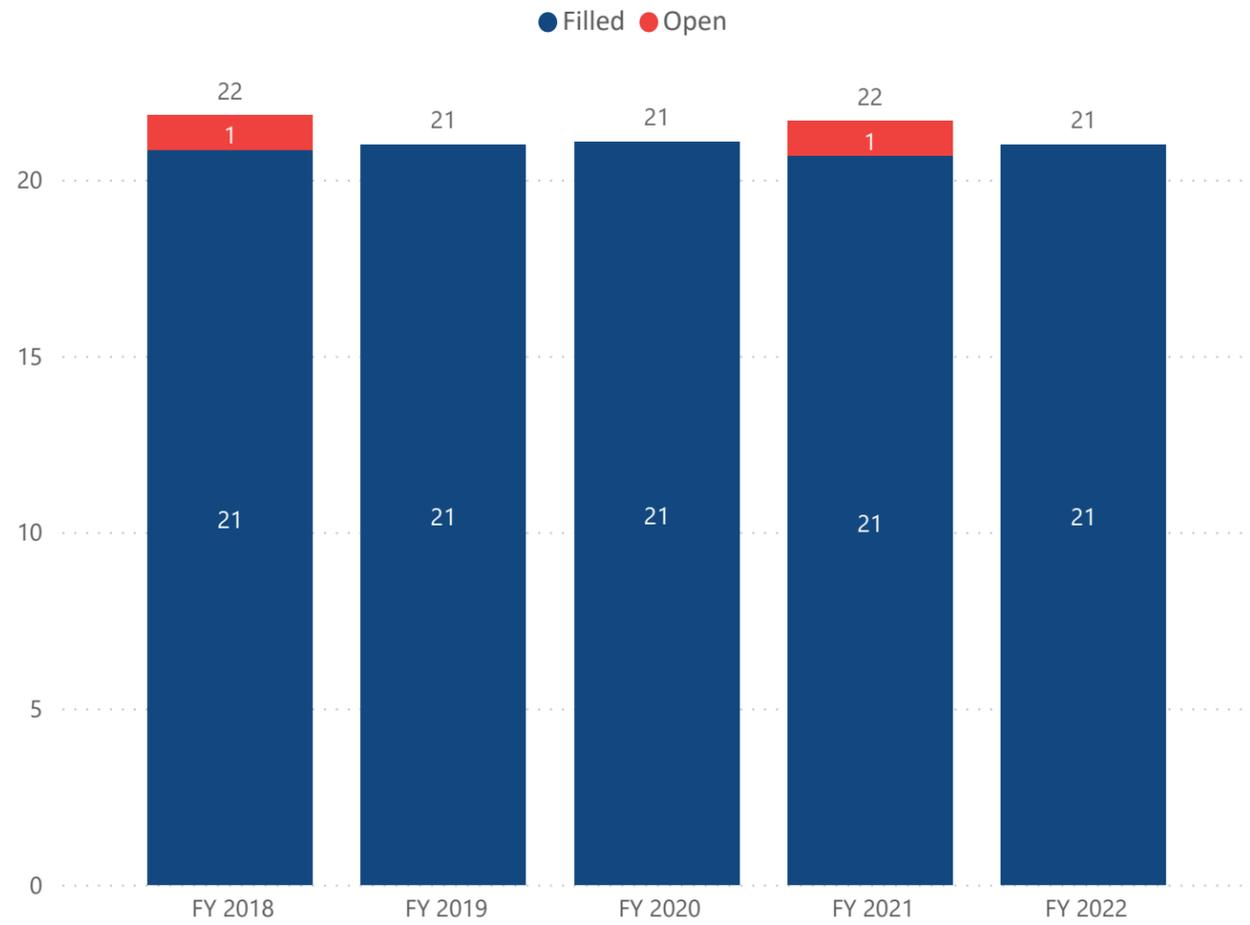
Harris County Probate Court No. Three provides equal, timely, and efficient access to justice to all individuals while adhering to the highest standards of professionalism and public service. The Court treats everyone who appears before it with fairness, dignity, courtesy and respect and endeavors to provide as much individualized attention to each case as possible. With specific regard to mental health proceedings, the Court rigorously safeguards the substantive and procedural due process rights of those who appear before it. We are committed to working with patients, their families, and the community to protect this vulnerable population and improve their quality of life while also recognizing and honoring their personal autonomy.

OVERVIEW: PROGRAMS & SERVICES

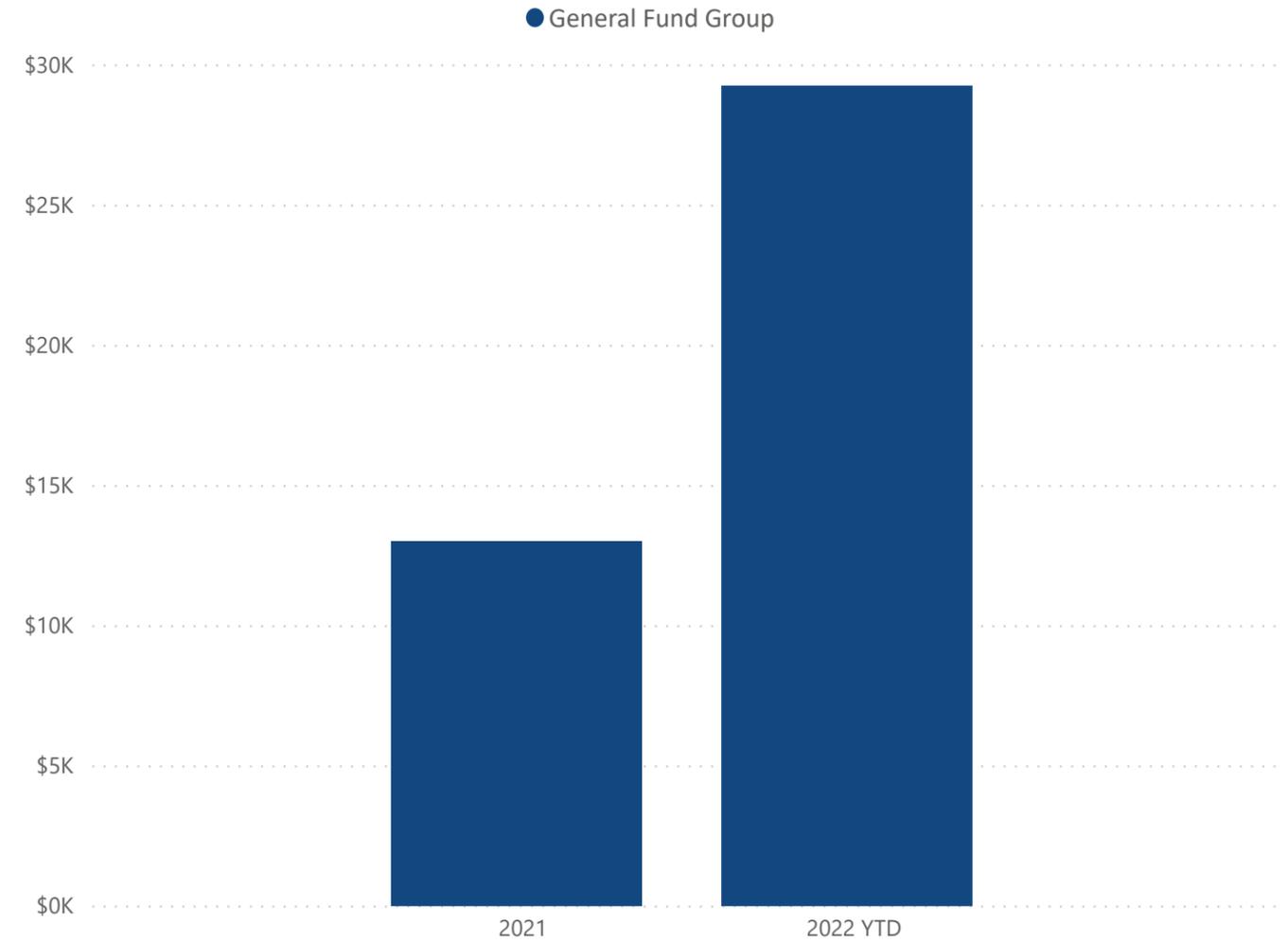
Program Name	Service Name
Estate Proceedings & Compliance	Estate Proceedings
Guardianship Proceedings & Compliance	Guardianship Proceedings
	Mental Health Services

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



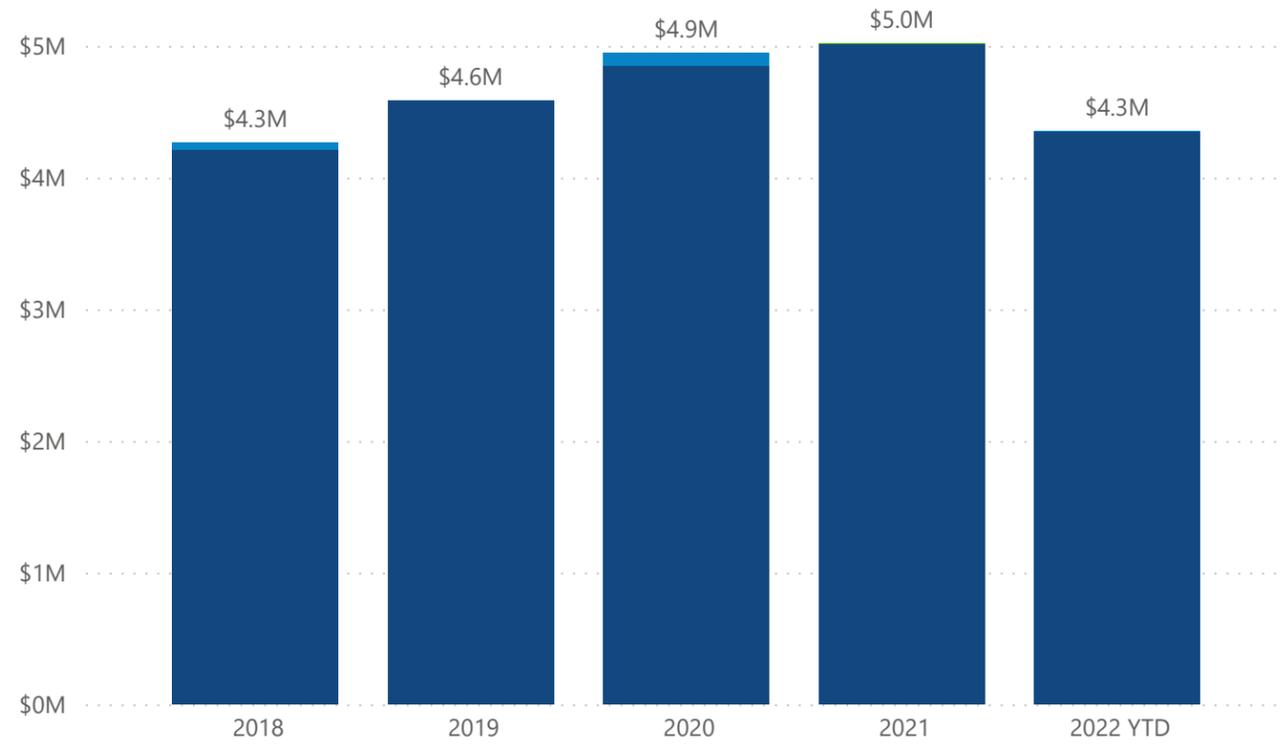
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.0M	\$0.0M	(\$0.0M)	\$0.0M	\$0.0M
Total	\$0.0M	\$0.0M	(\$0.0M)	\$0.0M	\$0.0M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

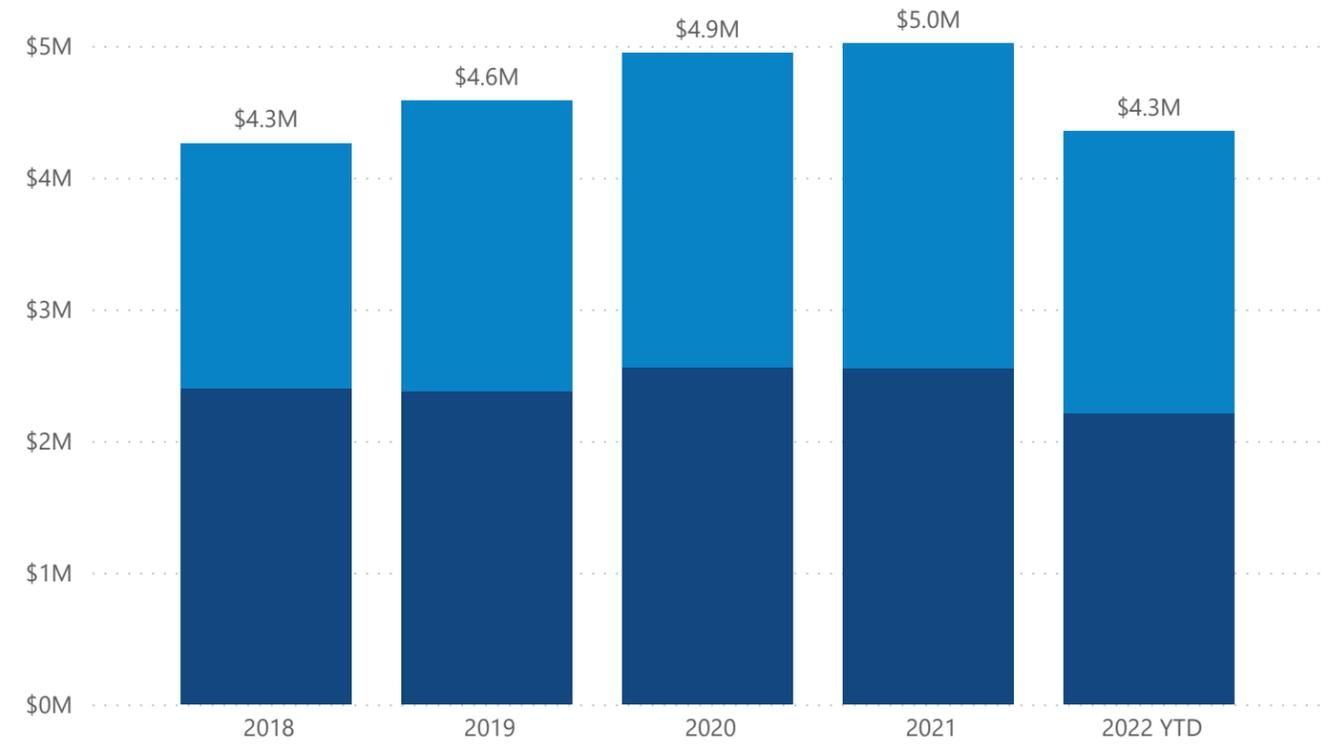
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$4.2M	\$4.6M	\$4.9M	\$5.0M	\$4.3M
Grants	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Special Revenue Funds	\$0.1M	\$0.0M	\$0.1M	\$0.0M	\$0.0M
Total	\$4.3M	\$4.6M	\$4.9M	\$5.0M	\$4.3M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$2.4M	\$2.4M	\$2.6M	\$2.5M	\$2.2M
Non-Labor	\$1.9M	\$2.2M	\$2.4M	\$2.5M	\$2.1M
Total	\$4.3M	\$4.6M	\$4.9M	\$5.0M	\$4.3M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
How Well	Annual	Employee Continuing Education	% Employees enrolled in 1 or more Continuing Education/year	To Be Reviewed	Data Not Captured

PROBATE COURT NO. 3

Programs

Estate Proceedings & Compliance

Guardianship Proceedings & Compliance

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Estate Proceedings	Reviews Applications to Probate Will and Applications for Administration, for Appointment of Attorney Ad Litem, for Determination of Heirship, and for Attorney and Appointee Fees. Also responsible for estate Inventories, estate Accountings, and contested and uncontested hearings and trials. Monitors independent and dependent administrations for compliance with corresponding estates code provisions.	4	\$613,508	\$660,332	\$1,273,840
Total		4	\$613,508	\$660,332	\$1,273,840

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Estate Proceedings	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	To Be Reviewed	Data Not Captured
	How Much	# of new case filings annually	# of new cases	Annual	1987	Data Not Captured
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	To Be Reviewed	Data Not Captured
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	To Be Reviewed	Data Not Captured
		Average # hearings per week/month	Average # hearings per week/month	Annual	3408	Data Not Captured
Estate Proceedings & Compliance	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	To Be Reviewed	Data Not Captured
	How Much	# of new case filings annually	# of new cases	Annual	1987	Data Not Captured
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	To Be Reviewed	Data Not Captured
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	To Be Reviewed	Data Not Captured
		Average # hearings per week/month	Average # hearings per week/month	Annual	3408	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Estate Proceedings	Coordinator IV (.5x)	There has been a constant increase in cases/filings over the years. As a result of general population growth as well as aging population. An additional position will alleviate the increase demands experienced by court staff.	Recurring	Expansion	\$30,435	\$0	\$56,521	\$0
Grand Total						\$30,435	\$0	\$56,521	\$0

PROBATE COURT NO. 3

Programs

Estate Proceedings & Compliance

Guardianship Proceedings & Compliance

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Guardianship Proceedings	Reviews Applications for Guardianships (person and/or estate), Applications for Ad Litems, Appointment of Court Investigator, annual reports of the wellbeing of wards, audits of trust accounting, and Doctor's Letters. Conducts investigations of proposed guardianships, monitors guardian or trustee compliance with estates code, and holds contested and uncontested hearings and trials.	7	\$921,997	\$1,055,338	\$1,977,335
Mental Health Services	Manages and administers all aspects of civil mental health proceedings (including proceedings related to applications for the administration of psychoactive medication for individuals incarcerated in the Harris County jail). Supports the department's goals of safeguarding the substantive and procedural civil rights of those who appear before the court and improving public health.	10	\$1,169,331	\$1,357,941	\$2,527,272
Total		17	\$2,091,328	\$2,413,279	\$4,504,607

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Guardianship Proceedings	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	To Be Reviewed	Data Not Captured
	How Much	# of new case filings annually	# of new cases	Annual	306	Data Not Captured
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	To Be Reviewed	Data Not Captured
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	To Be Reviewed	Data Not Captured
		Average # hearings per week/month	Average # hearings per week/month	Annual	756	Data Not Captured
Guardianship Proceedings & Compliance	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	To Be Reviewed	Data Not Captured
	How Much	# of new case filings annually	# of new cases	Annual	306	Data Not Captured
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	To Be Reviewed	Data Not Captured
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	To Be Reviewed	Data Not Captured
		Average # hearings per week/month	Average # hearings per week/month	Annual	756	Data Not Captured
Mental Health Services	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	100%	Data Not Captured
	How Much	# of Criminal Meds annually	# of Criminal Meds annually	Annual	180	Data Not Captured
		# of new case filings annually	# of new case filings annually	Annual	19000	Data Not Captured
		# of Regular Meds	# of Regular Meds	Annual	700	Data Not Captured
	How Well	Average # hearings per week/month	Average # hearings per week/month	Annual	18000	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Guardianship Proceedings	Coordinator IV (.5x)	There has been a constant increase in cases/filings over the years. As a result of general population growth as well as aging population. An additional position will alleviate the increase demands experienced by court staff.	Recurring	Expansion	\$30,435	\$0	\$56,521	\$0
	Mental Health Services	Associate Judge	There has been a constant increase in mental health cases/filings over the years. As a result of general population growth as well as mental health commitments. An Associate Judge dedicated to the mental health division will alleviate the increase demands experienced by the court. All matters are time sensitive and the sheer volume alone requires an additional associate judge to review and sign warrants.	Recurring	Expansion	\$114,941	\$0	\$212,353	\$0
		Court Costs for Mental Health Proceedings	Funding for court costs related to mental health proceedings currently is inadequate. There has been a constant increase in mental health filings over the years. Additional funds are needed to cover these costs.	Recurring	Expansion	\$0	\$215,250	\$0	\$369,000
Grand Total						\$145,376	\$215,250	\$268,874	\$369,000

PROBATE COURT NO. 4

PROBATE COURT NO. 4

MISSION

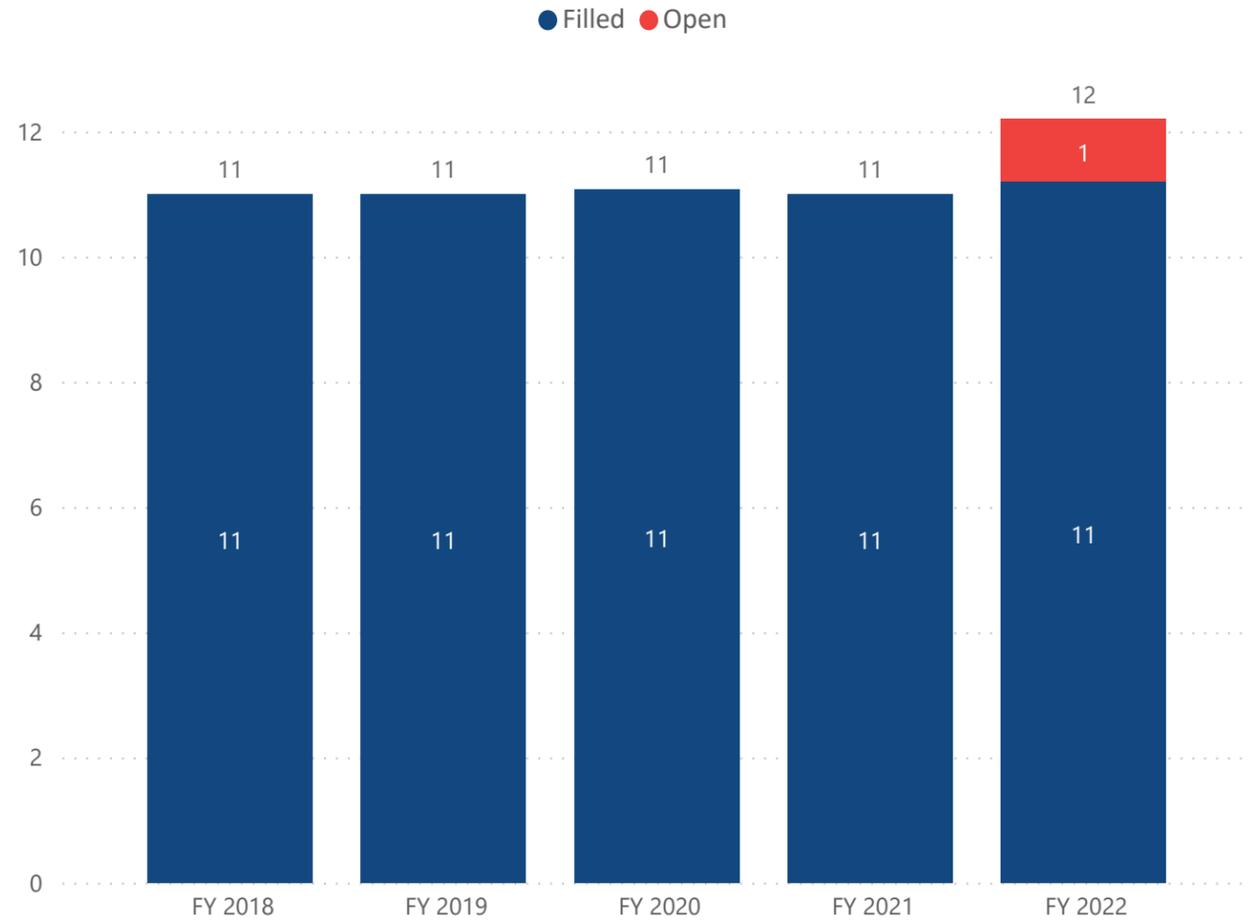
The Mission and purpose of Harris County Probate Court 4 is to serve individuals and families in times of crises in a thoughtful, compassionate, and deliberate way, whether the crises involves the loss of a loved one, the need for a guardianship and protection of individuals at risk, or a mental illness. This Mission is accomplished by administering justice in an equitable, impartial, and timely manner, in a safe, accessible, and respectful environment, conducive to resolving disputes.

OVERVIEW: PROGRAMS & SERVICES

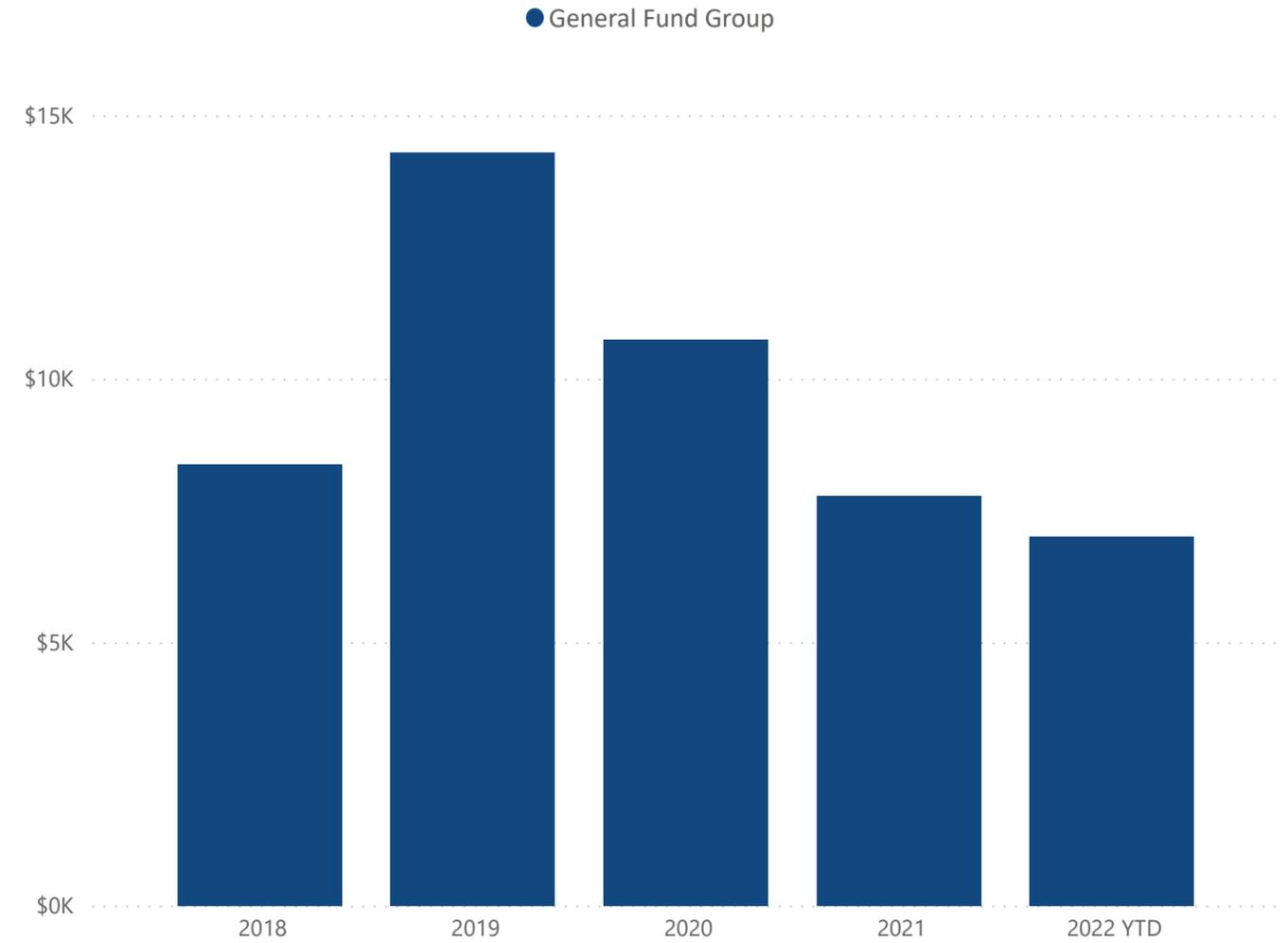
Program Name	Service Name
Estate Proceedings & Compliance	Estate Proceedings
Guardianship Proceedings & Compliance	Guardianship Proceedings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

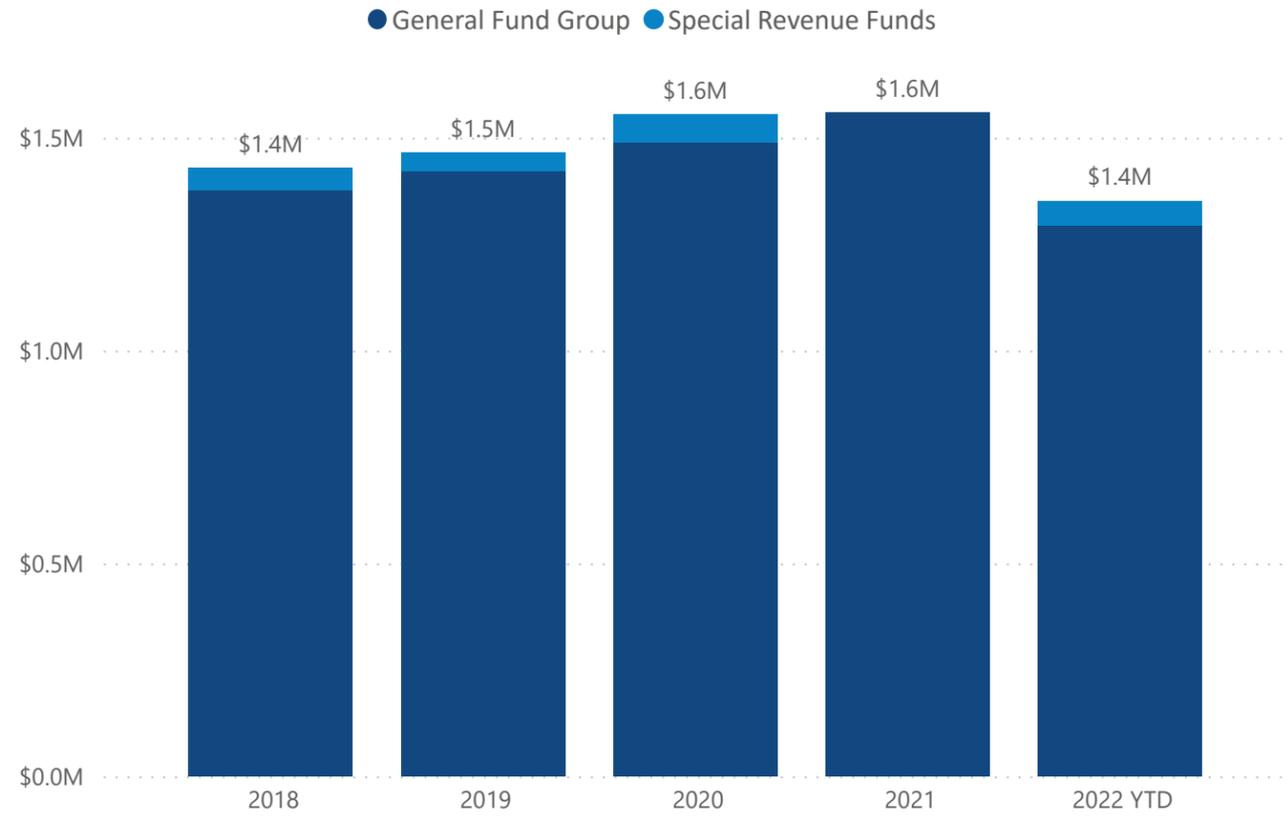


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

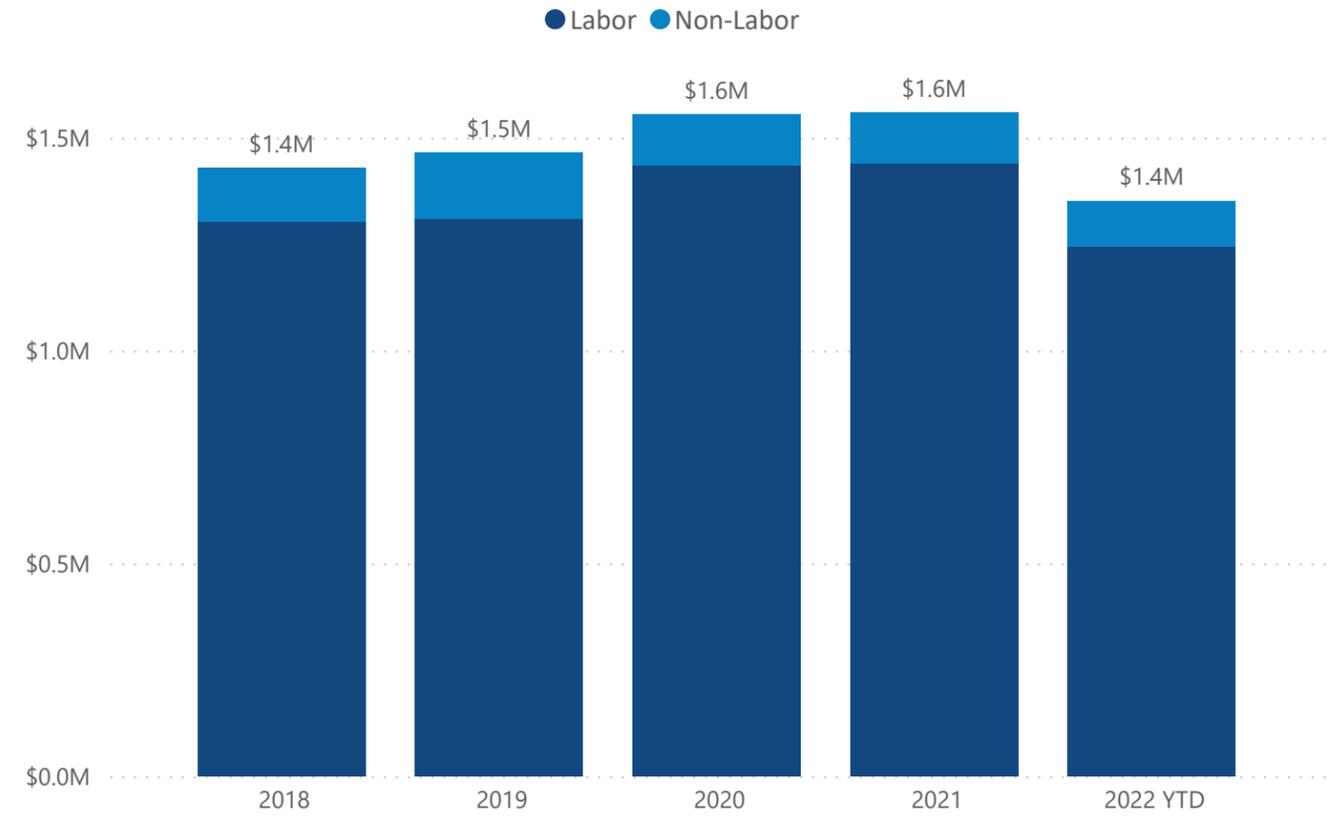
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.4M	\$1.4M	\$1.5M	\$1.6M	\$1.3M
Special Revenue Funds	\$0.1M	\$0.0M	\$0.1M	\$0.0M	\$0.1M
Total	\$1.4M	\$1.5M	\$1.6M	\$1.6M	\$1.4M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$1.3M	\$1.3M	\$1.4M	\$1.4M	\$1.2M
Non-Labor	\$0.1M	\$0.2M	\$0.1M	\$0.1M	\$0.1M
Total	\$1.4M	\$1.5M	\$1.6M	\$1.6M	\$1.4M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
How Well	Annual	Employee Continuing Education	% Employees enrolled in 1 or more Continuing Education/year	To Be Reviewed	To Be Reviewed

PROBATE COURT NO. 4

Programs

Estate Proceedings & Compliance

Guardianship Proceedings & Compliance

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Estate Proceedings	Reviews Applications to Probate Will, as well as Applications for Administration, for Appointment of Attorney Ad Litem, and for Determination of Heirship. Also handles Requests for Attorney and Appointee Fees, estate Inventories, estate Accountings, and holds contested and uncontested hearings and trials. Monitors independent and dependent administrations for compliance with corresponding estates code provisions.	7	\$880,290	\$91,762	\$972,052
Total		7	\$880,290	\$91,762	\$972,052

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Estate Proceedings	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	100%	90%
	How Much	# of new case filings annually	# of new cases	Annual	2424	1695
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	To Be Reviewed	To Be Reviewed
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	To Be Reviewed	To Be Reviewed
		Average # hearings per week/month	Average # hearings per week/month	Annual	860	172
Estate Proceedings & Compliance	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	100%	90%
	How Much	# of new case filings annually	# of new cases	Annual	2424	1695
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	To Be Reviewed	To Be Reviewed
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	To Be Reviewed	To Be Reviewed
		Average # hearings per week/month	Average # hearings per week/month	Annual	860	172

PROBATE COURT NO. 4

Programs

Estate Proceedings & Compliance

Guardianship Proceedings & Compliance

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Guardianship Proceedings	Reviews Applications for Guardianships (person and/or estate), Applications for Ad Litems, Appointment of Court Investigator, annual reports of the wellbeing of wards, audits of trust accounting, and Doctor's Letters. Conducts investigations of proposed guardianships, monitors guardian or trustee compliance with estates code, and holds contested and uncontested hearings and trials.	4	\$586,852	\$69,927	\$656,779
Total		4	\$586,852	\$69,927	\$656,779

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Guardianship Proceedings	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	100%	Data Not Captured
	How Much	# of new case filings annually	# of new cases	Annual	250	Data Not Captured
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	To Be Reviewed	Data Not Captured
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	To Be Reviewed	Data Not Captured
		Average # hearings per week/month	Average # hearings per week/month	Annual	600	Data Not Captured
Guardianship Proceedings & Compliance	Better Off	% of hearings virtual vs. in person	% of hearings virtual vs. in person	Annual	100%	90%
	How Much	# of new case filings annually	# of new cases	Annual	250	139
	How Well	% of cases closed/completed	% of cases closed/ completed	Annual	To Be Reviewed	To Be Reviewed
		% of initial hearings w/in 60 days	% of initial hearings w/in 60 days	Annual	To Be Reviewed	To Be Reviewed
		Average # hearings per week/month	Average # hearings per week/month	Annual	600	29

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Guardianship Proceedings	Attorney IV	Attached you will see graphs of the caseload and population over the past 21 years. The population when the 4th Probate Court was added was 2,747,170. The population in 2021 has nearly doubled at 4,779,990. Four probate courts service nearly 5 million individuals. In 2000 the probate courts had 10 employees. Over the past 21 years, and a pandemic, the courts continue to service the expanding population with 11 employees including the Judge. Ideally, a fifth court is required; however, for immediate accommodation to the populous, more personnel is required to handle both, the general probate public combined with now, the new additional deaths from COVID 19. Statistics provide a brief snapshot of the current caseload. 2,797 new cases filed 3/1/2020 to 2/28/2021 (fiscal year 2020), 2,235 new cases filed between 3/1/2021 to 10/25/2021 (fiscal year 2021) 3,598 new cases filed projected for fiscal year 2021	Recurring	Expansion	\$72,069	\$0	\$133,842	\$0
Grand Total						\$72,069	\$0	\$133,842	\$0

PUBLIC DEFENDER

MISSION

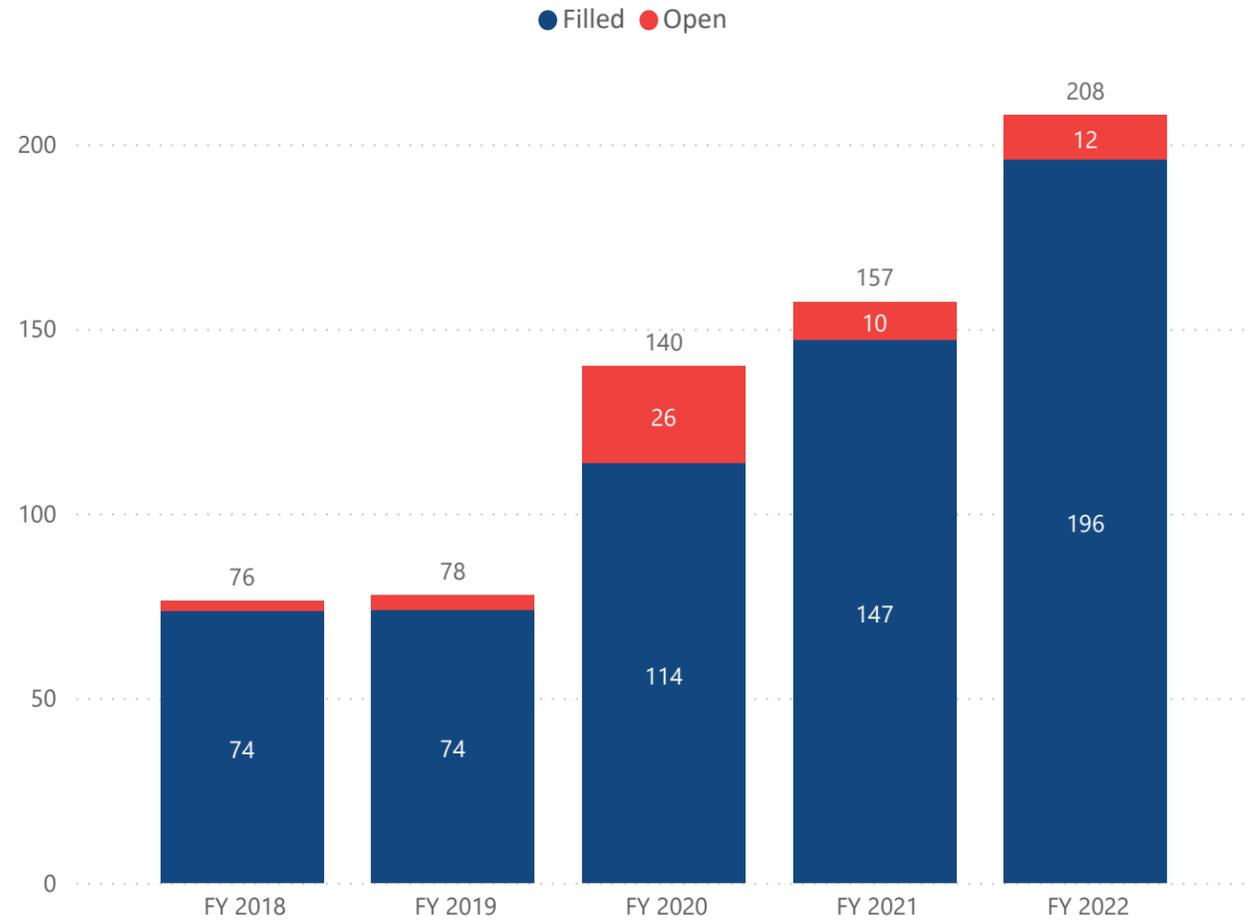
Our mission is the zealous defense of persons accused of crimes in Harris County, Texas.

OVERVIEW: PROGRAMS & SERVICES

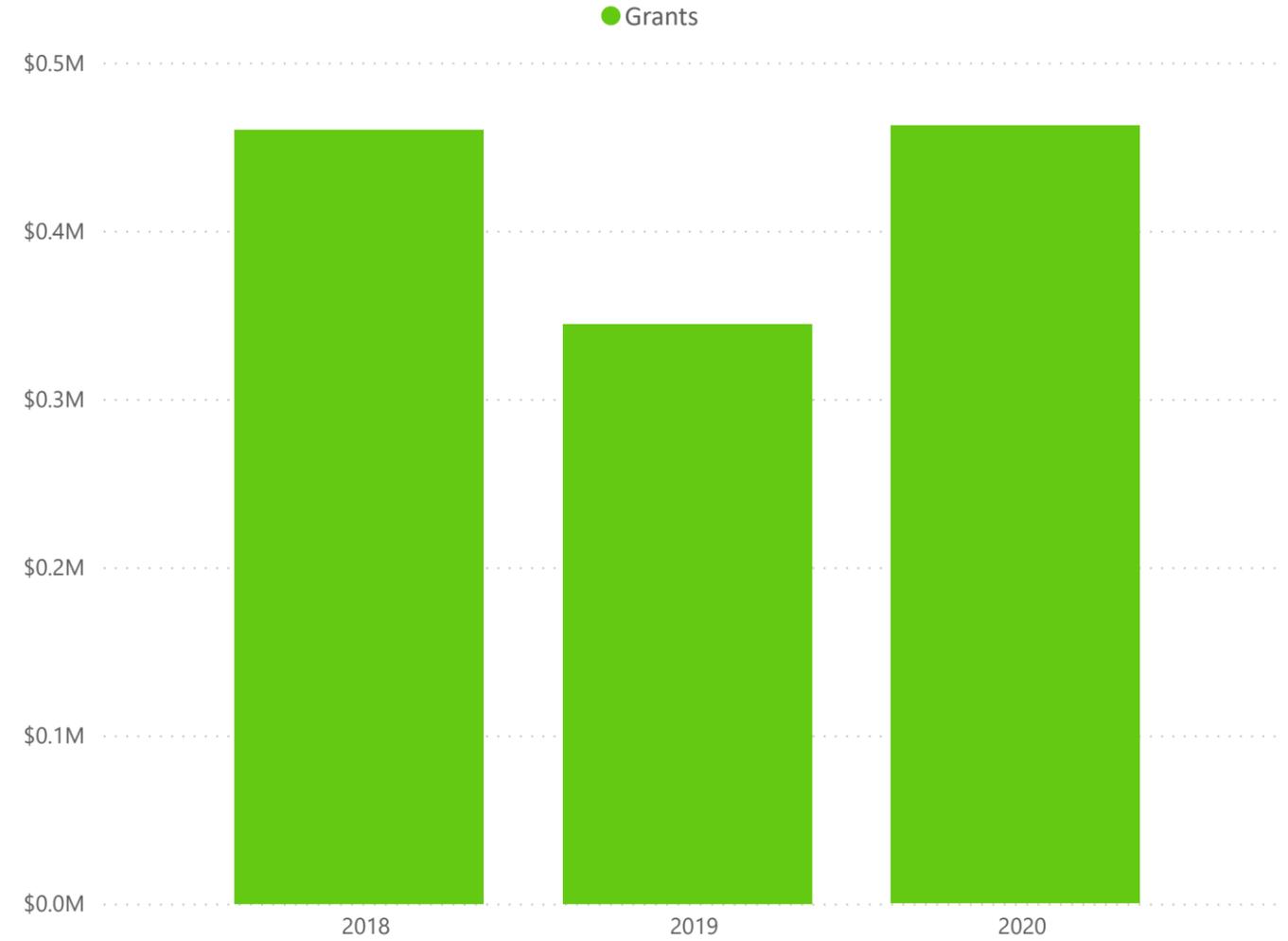
Program Name	Service Name
Administration and Support Services	Case Management
	Communications
	Operational Services
Bail Hearing	Bail Hearing
Court Services	Felony Services
	Juvenile Services
	Mental Health Services
	Misdemeanor Services
Holistic Services	Holistic Services
Post-trial	Appellate
	Post-conviction writs

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

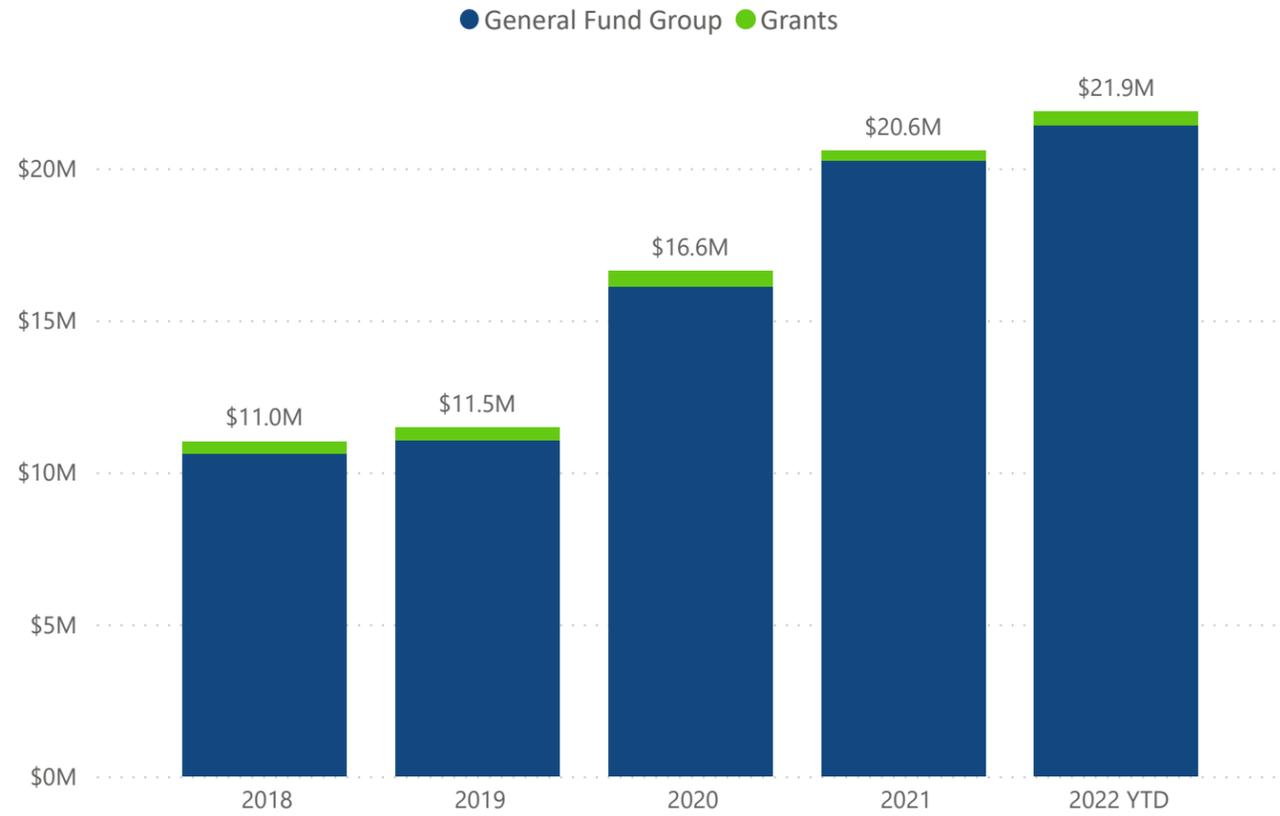


Fund Category	2018	2019	2020	2021	2022 YTD
Grants	\$0.5M	\$0.3M	\$0.5M		
Total	\$0.5M	\$0.3M	\$0.5M		

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

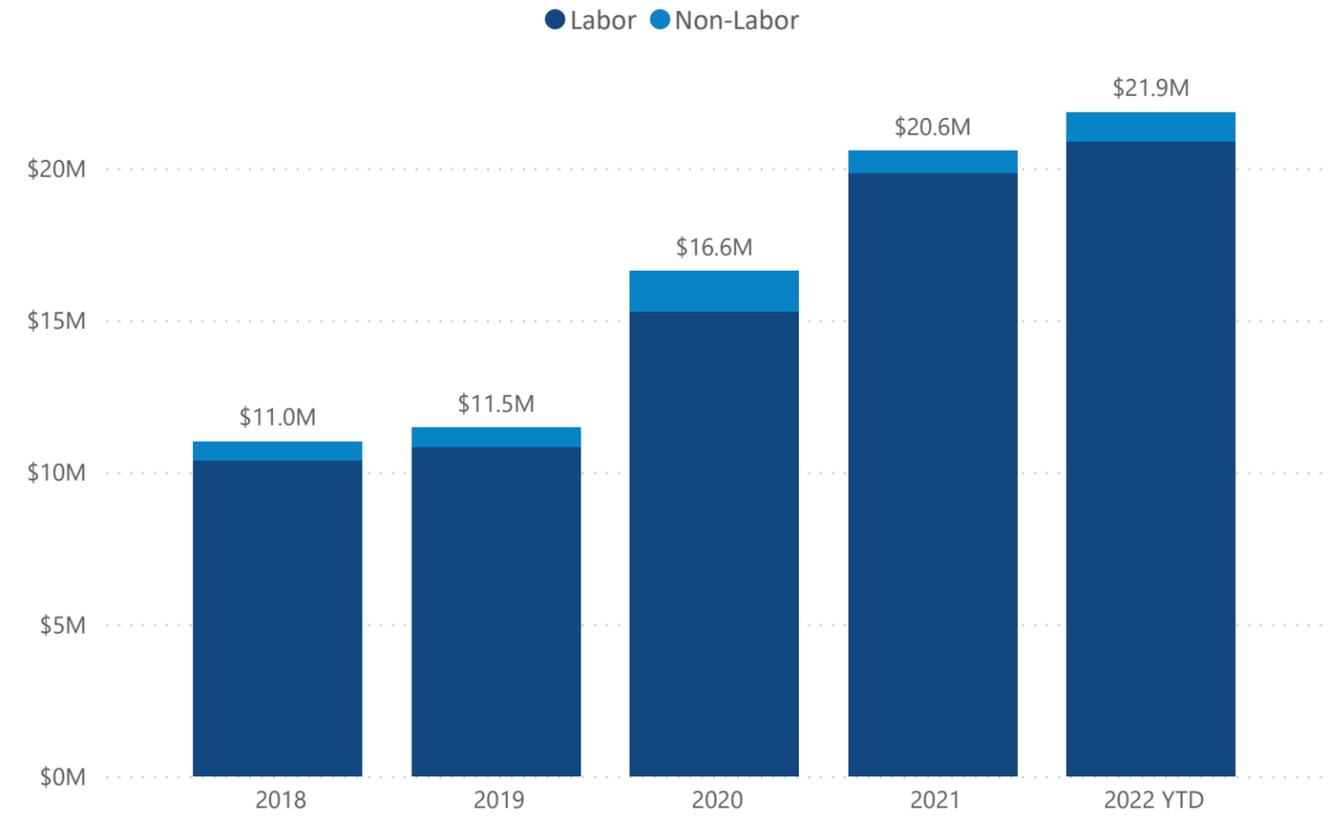
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$10.6M	\$11.0M	\$16.1M	\$20.2M	\$21.4M
Grants	\$0.4M	\$0.4M	\$0.5M	\$0.3M	\$0.4M
Total	\$11.0M	\$11.5M	\$16.6M	\$20.6M	\$21.9M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$10.4M	\$10.8M	\$15.3M	\$19.8M	\$20.9M
Non-Labor	\$0.6M	\$0.6M	\$1.3M	\$0.7M	\$1.0M
Total	\$11.0M	\$11.5M	\$16.6M	\$20.6M	\$21.9M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	Percentage of clients with successful outcomes	Percentage of clients with non-custody dispositions	To Be Reviewed	To Be Reviewed

PUBLIC DEFENDER

Programs

Administration and Support Services

Bail Hearing

Court Services

Holistic Services

Post-trial

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Case Management	Provides expertise and navigation of case management software.	8	\$602,808	\$30,000	\$632,808
Communications	Informs public and county stakeholders of the collaborative partnerships, events, programs, and policy work performed by the department.	3	\$293,208	\$0	\$293,208
Operational Services	Manages various department activities, including: budget management, account reconciliation, human resources, payroll, benefits, recruitment, audio/visual resources, desktop application problems, and logistical support	14	\$1,684,991	\$1,470,000	\$3,154,991
Total		25	\$2,581,007	\$1,500,000	\$4,081,007

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	How Well	Case support	Creating and closing case files	Annual	To Be Reviewed	To Be Reviewed
Case Management	Better Off	Data collection	Fields and reports added	Annual	To Be Reviewed	To Be Reviewed
Communications	How Well	# of community education events held	Events in community	Annual	To Be Reviewed	To Be Reviewed
Operational Services	How Well	Attorney survey of PDO operational support services	Coordination with lawyers and clients	Annual	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Communications	Social Worker I (4x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$160,892	\$10,500	\$348,600	\$18,000
	Operational Services	Administrative Assistant III	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$22,541	\$2,333	\$73,258	\$4,000
		Administrative Assistant III (6x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$169,057	\$14,000	\$439,549	\$24,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Operational Services	Administrative Assistant IV (2x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$24,338	\$4,667	\$158,196	\$8,000
		Administrative Assistant IV (5x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$228,167	\$11,667	\$395,489	\$20,000
		Administrator II (2x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$119,300	\$2,333	\$221,557	\$4,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Operational Services	Analyst VI	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$93,622	\$2,333	\$173,870	\$4,000
Grand Total						\$817,917	\$47,833	\$1,810,519	\$82,000

PUBLIC DEFENDER

Programs

Administration and Support Services

Bail Hearing

Court Services

Holistic Services

Post-trial

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Bail Hearing	Represents clients after arrest, at initial appearances, when bail is set by a criminal law hearing officer.	15	\$2,301,067	\$0	\$2,301,067
Total		15	\$2,301,067	\$0	\$2,301,067

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Bail Hearing	Better Off	# clients released	# clients released	Annual	To Be Reviewed	To Be Reviewed
		# of client referrals for other services	Referring clients for other services	Annual	To Be Reviewed	To Be Reviewed
	How Much	% of Defendants released	Defendants released by PDO	Annual	To Be Reviewed	To Be Reviewed
		Total Clients	Number of all clients	Annual	To Be Reviewed	To Be Reviewed

PUBLIC DEFENDER

Programs

Administration and Support Services

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Post-trial

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Felony Services	Represents clients in all non-capital felony cases in the district courts	79	\$10,933,152	\$46,000	\$10,979,152
Juvenile Services	Represents clients in the juvenile district courts and school administration proceedings.	22	\$3,002,258	\$7,000	\$3,009,258
Mental Health Services	Represents acutely mental ill or intellectually disable clients charged with a Class A or B misdemeanors in the county courts at law, or cases in felony mental health court.	18	\$2,784,314	\$0	\$2,784,314
Misdemeanor Services	Represents clients in all non-mental health misdemeanors in the county courts at law	7	\$968,377	\$0	\$968,377
Total		126	\$17,688,101	\$53,000	\$17,741,101

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Court Services	How Well	% of cases handled by PDO compared to private bar	Adding to total percentage of appointed cases	Annual	To Be Reviewed	To Be Reviewed
Felony Services	How Much	Acquittals	Number acquittals after a trial	Annual	To Be Reviewed	To Be Reviewed
		Cases Closed by the PDO	Number of cases closed	Annual	To Be Reviewed	To Be Reviewed
		Cases Dismissed	Number of cases dismissed	Annual	To Be Reviewed	To Be Reviewed
		Grand Jury no-bills	Number of no-bills by grand juries	Annual	To Be Reviewed	To Be Reviewed
Juvenile Services	How Much	Cases Closed by the PDO	Number of cases closed	Annual	To Be Reviewed	To Be Reviewed
		Non-custody dispositions	Juveniles avoiding a custody disposition, or being in the care of a criminal or juvenile justice agency	Annual	To Be Reviewed	To Be Reviewed
Mental Health Services	How Much	Cases Closed by the PDO	Number of cases closed	Annual	To Be Reviewed	To Be Reviewed
	How Well	# of clients restored to competency	Ability to get treatment or medication	Annual	To Be Reviewed	To Be Reviewed
Misdemeanor Services	How Much	Acquittals	Number of acquittals after a trial	Annual	To Be Reviewed	To Be Reviewed
		Cases Closed by the PDO	Number of cases closed	Annual	To Be Reviewed	To Be Reviewed
		Cases Dismissed	Number of cases dismissed	Annual	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce racial and economic bias within the criminal justice system	Felony Services	Attorney IV (10x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$463,298	\$320,835	\$4,890,365	\$550,000
		Attorney IV (11x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$792,754	\$70,584	\$1,472,257	\$121,000
		Legal Investigator III (4x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$453,021	\$42,000	\$1,536,330	\$72,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce racial and economic bias within the criminal justice system	Misdemeanor Services	Attorney IV (6x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$772,163	\$52,509	\$1,606,098	\$90,000
		Attorney IV (8x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$41,182	\$35,000	\$1,070,733	\$60,000
Grand Total						\$2,522,418	\$520,928	\$10,575,783	\$893,000

PUBLIC DEFENDER

Programs

Administration and Support Services

Bail Hearing

Court Services

Holistic Services

Post-trial

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Holistic Services	Supports representation of all clients by providing advice, referrals and/or representation in matters of immigration status, government benefits, housing, employment, healthcare, restoration of criminal records and licenses, as well as public engagement opportunities either in-person or through social media.	33	\$3,289,779	\$0	\$3,289,779
Total		33	\$3,289,779	\$0	\$3,289,779

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Holistic Services	Better Off	% of successful expunctions and nondisclosures	Number of cases removed from public	Annual	To Be Reviewed	To Be Reviewed
		Attaching services	Helping clients with housing, benefits, collateral needs	Annual	To Be Reviewed	To Be Reviewed
	How Much	Immigration consultations	Reports on immigration consequences	Annual	To Be Reviewed	To Be Reviewed

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce racial and economic bias within the criminal justice system	Holistic Services	Social Worker II (3x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$78,260	\$7,875	\$339,128	\$13,500
Grand Total						\$78,260	\$7,875	\$339,128	\$13,500

PUBLIC DEFENDER

Programs

Administration and Support Services

Bail Hearing

Court Services

Holistic Services

Post-trial

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Appellate	Represents clients appealing dispositions and sentences to the courts of appeal, including the Texas Court of Criminal and the U.S. Supreme Court.	11	\$1,785,525	\$0	\$1,785,525
Post-conviction writs	Represents clients seeking relief from custody or conviction outside the direct appeals process.	6	\$845,652	\$0	\$845,652
Total		17	\$2,631,177	\$0	\$2,631,177

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Appellate	How Much	Cases Closed by the PDO	Number of cases closed	Annual	To Be Reviewed	To Be Reviewed
		Motions for new trial granted	Number of orders from new trials	Annual	To Be Reviewed	To Be Reviewed
		Orders for relief granted	Appellate court orders granting relief	Annual	To Be Reviewed	To Be Reviewed
Post-conviction writs	How Much	Cases Closed by the PDO	Number of cases closed	Annual	To Be Reviewed	To Be Reviewed
		Petitions filed	Number of petitions filed	Annual	To Be Reviewed	To Be Reviewed
		Relief granted	Number of writs granted	Annual	To Be Reviewed	To Be Reviewed
Post-trial	How Well	# of successful post-trial relief granted	Screening cases for possible writs of habeas corpus	Annual	To Be Reviewed	To Be Reviewed

PUBLIC HEALTH

PUBLIC HEALTH SERVICES

MISSION

To promote healthy and safe communities, prevent illness and injury, and protect Harris County residents throughout their life spans.

OVERVIEW: PROGRAMS & SERVICES

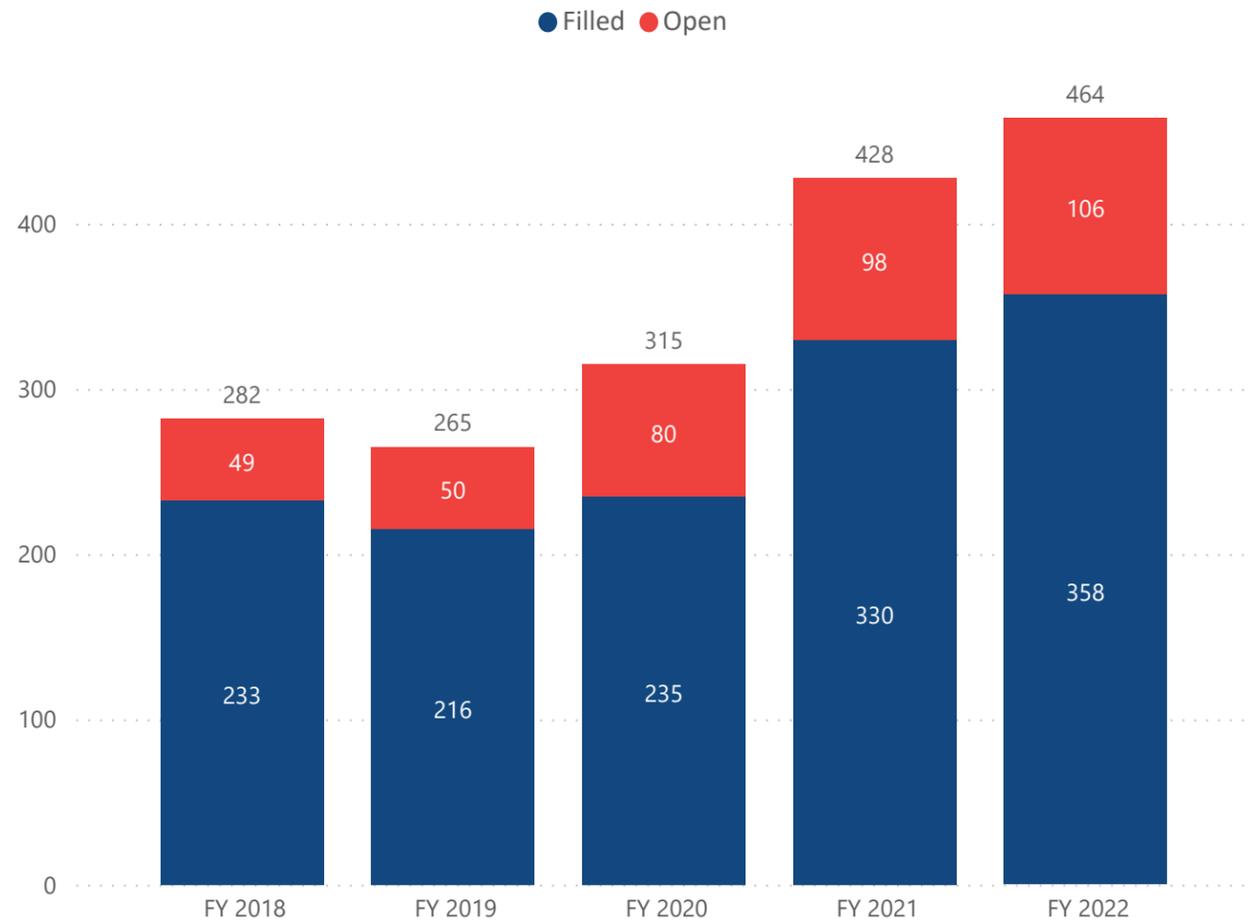
Program Name	Service Name
Administration and Support Services	Director's Office
	Financial Administration
	Financial Data Analytics
	Grants Management
	Human Resources
	IT Services
	Operational Support
	Revenue Cycle Management
Communications, Education, and Engagement	Communications & Community Outreach
Community Health and Prevention Services	Policy, Research, and Community Relations
	Violence Interruption Program
COVID-19 Response	COVID-19 Response
Disease Control and Clinical Prevention	Clinical Quality Management
	Communicable Disease Management
	Preventive Health Services
	Refugee Health
Emergency Preparedness and Response	Preparedness, Planning, Response and Recovery
Environmental Public Health	Food, Pool, and Water Supply Protection
	Healthy Community and Built Environment Unit
	Lead Abatement and Child Lead Poisoning Investigations
	Neighborhood Nuisance and Abatement Program
Mosquito and Vector Control	Vector Education and Outreach
	Vector Surveillance
	Vector Treatment Activities
Nutrition and Chronic Disease Prevention	Chronic Disease Prevention
	Dental Health and Prevention
	Mental and Behavioral Health

OVERVIEW: PROGRAMS & SERVICES

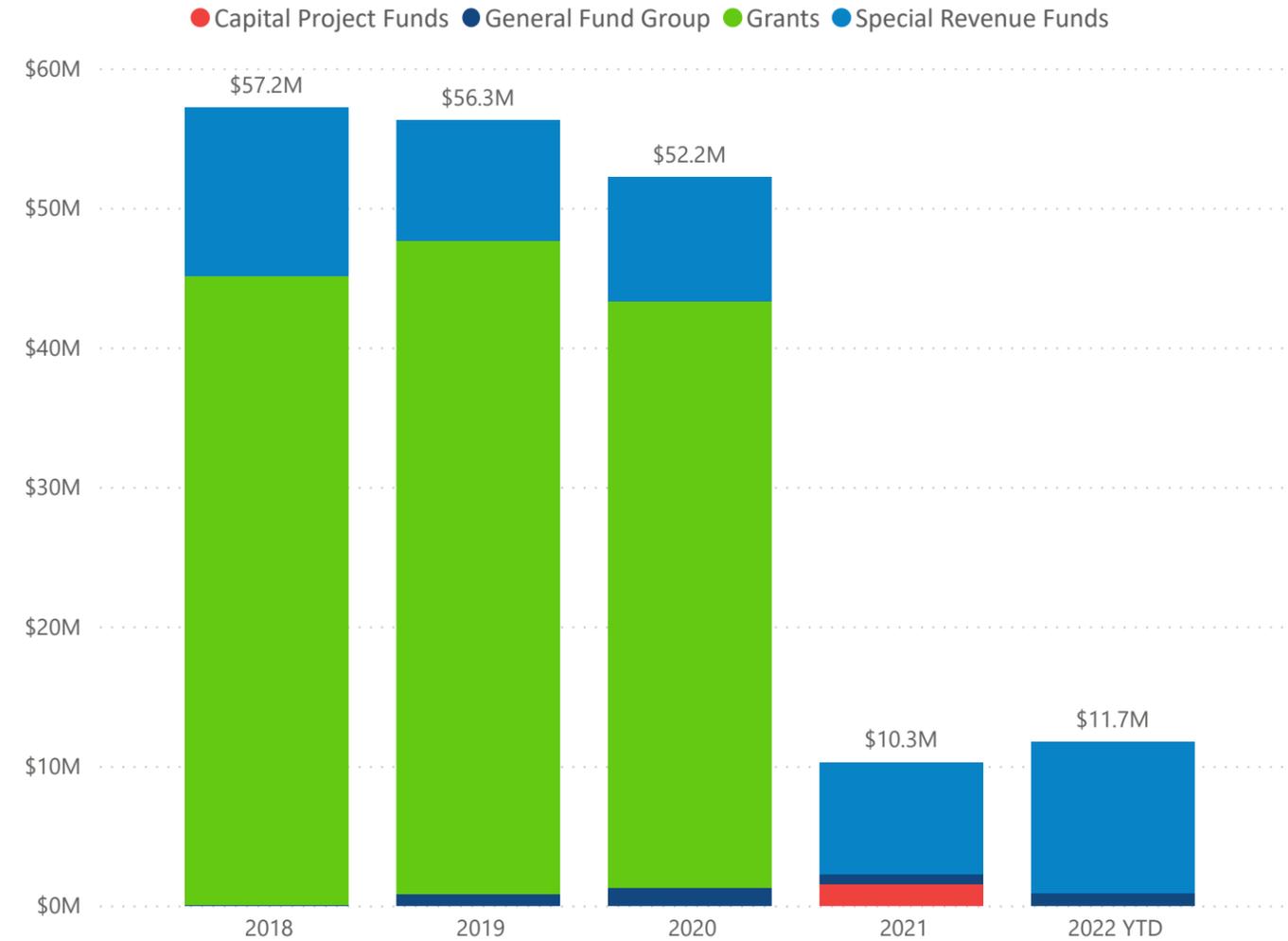
Program Name	Service Name
Nutrition and Chronic Disease Prevention	Women, Infants and Children (WIC)
Planning, Technology, and Innovation	Planning, Technology, and Innovation
Science, Surveillance, and Technology	Epidemiological and Community Surveillance Services
	Research and Development
Veterinary Public Health	Animal Enforcement and Zoonotic Disease Investigation
	Animal Outreach and Education
	Animal Sheltering and Pet Wellness Clinical Services

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

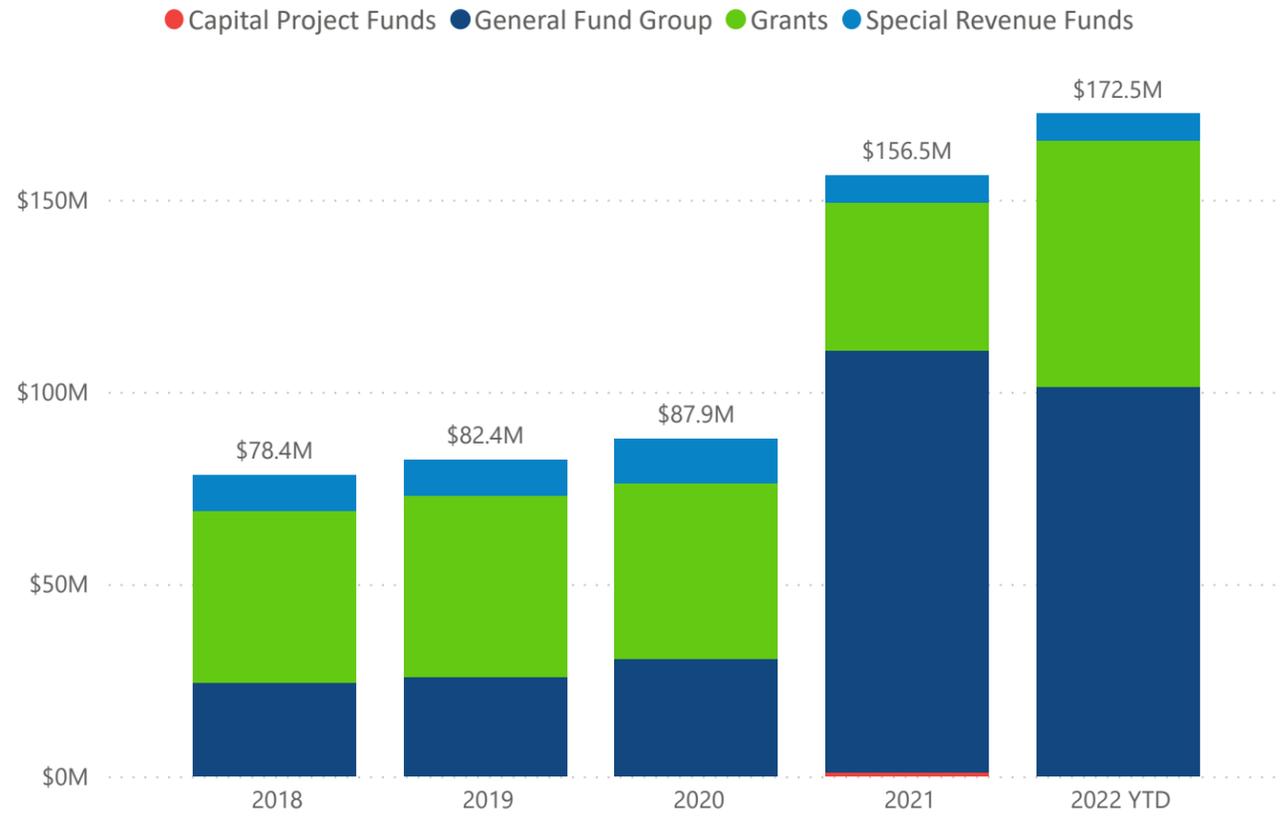


Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds				\$1.6M	
General Fund Group	\$0.1M	\$0.8M	\$1.3M	\$0.7M	\$0.9M
Grants	\$45.0M	\$46.8M	\$42.0M		
Special Revenue Funds	\$12.1M	\$8.6M	\$8.9M	\$8.0M	\$10.8M
Total	\$57.2M	\$56.3M	\$52.2M	\$10.3M	\$11.7M

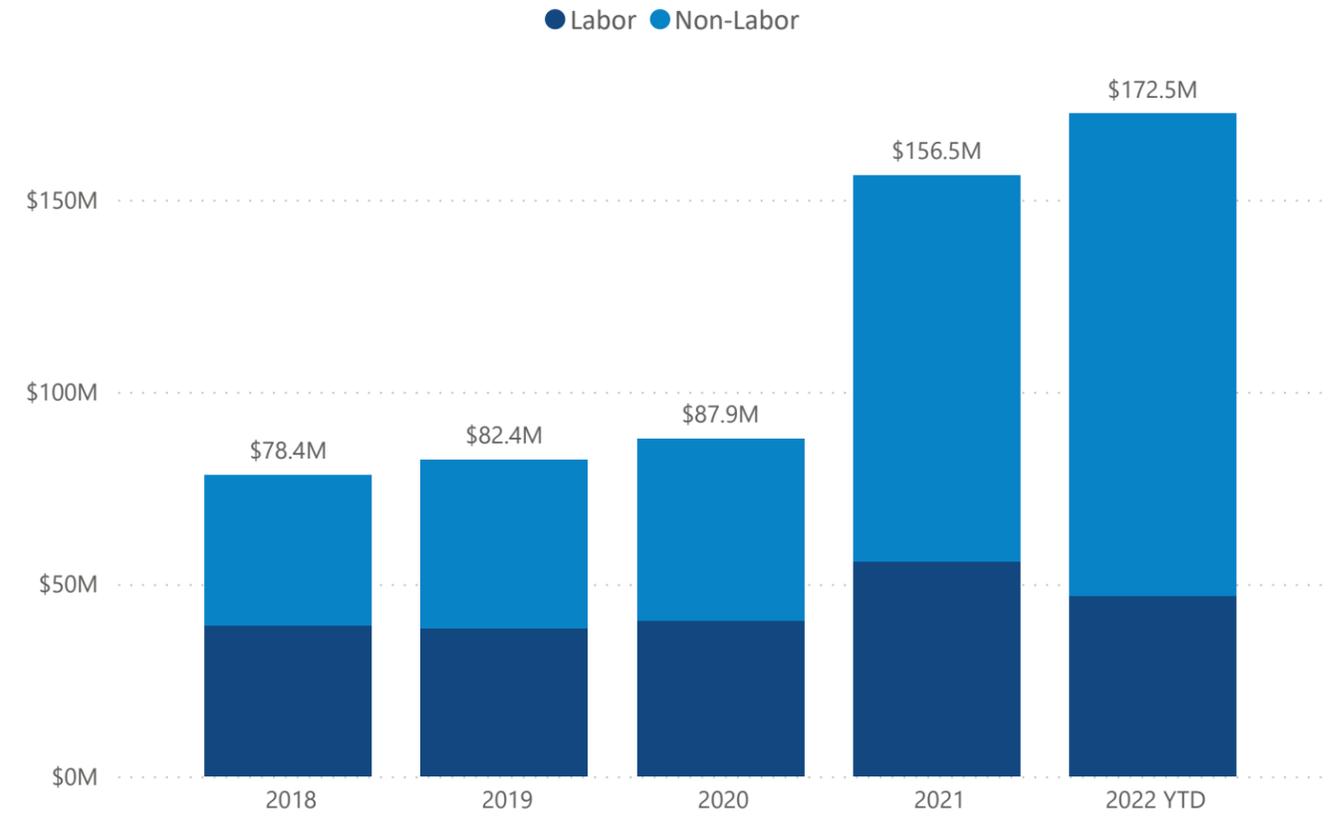
*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Expenditures by Spending Category



Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds	\$0.0M	\$0.0M	\$0.0M	\$0.9M	\$0.0M
General Fund Group	\$24.4M	\$25.9M	\$30.6M	\$109.9M	\$101.4M
Grants	\$44.7M	\$47.1M	\$45.6M	\$38.5M	\$64.0M
Special Revenue Funds	\$9.3M	\$9.4M	\$11.6M	\$7.1M	\$7.1M
Total	\$78.4M	\$82.4M	\$87.9M	\$156.5M	\$172.5M

Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$39.3M	\$38.6M	\$40.5M	\$56.0M	\$47.0M
Non-Labor	\$39.0M	\$43.9M	\$47.4M	\$100.5M	\$125.5M
Total	\$78.4M	\$82.4M	\$87.9M	\$156.5M	\$172.5M

PUBLIC HEALTH

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Director's Office	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive employee communication, and ensuring operations are productive and efficient.	12	\$1,566,263	\$910,822	\$2,477,085
Financial Administration	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.	5	\$493,405	\$460,806	\$954,211
Financial Data Analytics	Collects, analyses and transforms financial data with the goal of discovering and communicating useful information to stakeholders.	0	\$36,541	\$460,806	\$497,347
Grants Management	Establishes the methods to apply for grants and manage the reporting requirements of each grant.	4	\$454,141	\$502,473	\$956,613
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.	16	\$1,746,412	\$632,851	\$2,379,263
IT Services	Supports technology functions for the department such as: audio/visual resources and conference rooms, new technology evaluation, technology inventory management, desktop application problems, and logistical support.	6	\$730,818	\$1,930,583	\$2,661,401
Operational Support	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination. These services support all parts of HCPH's services.	13	\$1,143,816	\$1,466,912	\$2,610,728
Revenue Cycle Management	Coordinates with State and/or federal Medicaid agencies to bill for qualified health services, collaborates with Harris Health to maximize EPIC utilization for HCPH-provided services, and trains HCPH staff. Develops a fee-for-service sliding scale for community members based on personal/household income levels and expands and implements additional EPIC features, such as MyChart Patient Portal. Provides credentialing services to any HCPH staff collaborating with a third-party vendor to ensure that proper credentialing is completed in order to bill and collect revenue from grants and third-party payors.	0	\$0	\$459,941	\$459,941
Total		56	\$6,171,396	\$6,825,194	\$12,996,590

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied"	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied"	Monthly	To Be Reviewed	Data Not Captured
		An average of the instances of late payments and penalties for all department contracts	Late payments and penalties assessed on accounts payable for the department	Monthly	To Be Reviewed	Data Not Captured
		Average time to fill a posted position Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Average time to fill a posted position Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Monthly	To Be Reviewed	Data Not Captured
	How Well	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees	Monthly	To Be Reviewed	Data Not Captured
		Time (days) it takes to process an invoice	Time (days) it takes to process an invoice	Monthly	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Improve vendor payment timeliness	Financial Administration	Deputy Chief Financial Officer	Position will increase the financial transparency of Harris County Public Health; strengthen internal financial controls; and align outcomes with budget dollars in an effort to further develop performance-based budgeting model.	Recurring	Expansion	\$139,390	\$6,970	\$255,563	\$12,778
		Position Reclassification - Chief Financial Officer	Position will increase the financial transparency of Harris County Public Health; strengthen internal financial controls; and align outcomes with budget dollars in an effort to further develop performance-based budgeting model.	Recurring	Merit Increase	\$0	\$78,485	\$0	\$134,545
Grand Total						\$139,390	\$85,455	\$255,563	\$147,323

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Department: PUBLIC HEALTH SERVICES

Program: COMMUNICATIONS, EDUCATION, AND ENGAGEMENT

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Communications & Community Outreach	Informs public and county stakeholders of the collaborative partnerships, events, programs, and policy work performed by the department.	15	\$1,616,503	\$80,808	\$1,697,311
Total		15	\$1,616,503	\$80,808	\$1,697,311

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Policy, Research, and Community Relations	Provides policy infrastructure and coordination support for the violence interruption services.	9	\$1,059,769	\$0	\$1,059,769
Violence Interruption Program	Expands a holistic and public health-based approach to violence prevention and community health engagement. Works with stakeholders to align systems for violence prevention and expands direct health outreach through social work case management, specialized clinical care, and wraparound service navigation for the community.	35	\$3,493,409	\$0	\$3,493,409
Total		44	\$4,553,178	\$0	\$4,553,178

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ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Policy, Research, and Community Relations	HART - Segeant Position	The Sergeant position (Manager IV) is the Holistic Assistance Response Team (HART) Law Enforcement Liaison as part of the CHVP division. The position will be managed by the Harris County Sheriff's Office and is expected to be funded from the \$25 million budgeted for the HART program.	Recurring	Expansion	\$71,876	\$13,564	\$116,798	\$23,252
	Violence Interruption Program	Specialists (5x) and Non-labor Expenses	Non-labor and labor: In current fiscal year, the Community Health and Violence Prevention (CHVP) budget that was loaded was not the full amount approved by Commissioners Court (even on an annualized basis). Specifically, the current budget did not include five Specialist I positions for CHVP's social worker staff.	Recurring	Expansion	\$182,897	\$286,029	\$339,665	\$490,335
Grand Total						\$254,773	\$299,593	\$456,463	\$513,587

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Covid-19 Response	Provides a response and preventative approach to the COVID-19 pandemic. Supports COVID-19 surveillance, promotes testing and vaccine access across Harris County, develops and disseminates COVID-19 health education messaging, and plans for long-term resilience and recovery from the pandemic.				
Total					

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Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Clinical Quality Management	Ensures that HCPH clinical operations continue to offer high-quality services by proactively identifying any clinical quality issues or trends and instating corrective actions. Coordinates between all HCPH clinical programs and shares best practices from different clinical service providers to further HCPH's clinical service quality. Refines quality assurance data collected and analyzed to better track clinical quality measures. Houses HCPH's Employee Health Program, which ensures our workforce's protection and wellness as they perform their essential job duties.	8	\$853,824	\$40,645	\$894,470
Communicable Disease Management	Aligns with goals of epidemiological surveillance to prevent, manage, mitigate, and track infectious and communicable diseases.	17	\$1,725,651	\$92,289	\$1,817,940
Preventive Health Services	Provides direct preventive services as part of Harris County's Safety Net, through clinical sites, mobile teams, and community health outreach. Offers immunizations, family planning, wellness exams, disease screenings, and health education and counseling to prevent infectious disease outbreaks and health disparities for chronic conditions. Coordinates preventive services across the Harris County Safety Net to improve systems-wide collaboration and access to health services.	12	\$1,116,225	\$86,317	\$1,202,542
Refugee Health	Contracts with the U.S. Committee For Refugees and Immigrants to oversee refugee health screening in Harris County. Serves as the only screening clinic for refugees in Harris County and largest program in the state. Offers physical examinations, screenings for Tuberculosis and other infectious diseases, immunizations, basic screening laboratory tests, and referrals to primary care providers.	1	\$164,993	\$25,474	\$190,467
Total		39	\$3,860,694	\$244,724	\$4,105,418

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PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Disease Control and Clinical Prevention	How Well	% of individuals in DCCP's network of care who receive blood pressure screening and counseling at their initial medical visit	% of individuals in DCCP's network of care who receive blood pressure screening and counseling at their initial medical visit	Annual	To Be Reviewed	To Be Reviewed

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Preparedness, Planning, Response and Recovery	Responsible for protecting the public's health and coordinate emergency support function eight (ESF8) in the event of a widespread public health emergency, either a natural or man-made emergency impacting Harris County. OPHPR also manages the Harris County Medical Reserve Corp. program for all of Harris County. OPHPR prepares the community to safely respond to and recover from all public health emergencies and is primarily funded through the general fund and grants. Examples of services are to improve community resilience pre-emergency for a better outcome post emergency, community readiness assessments to determine the readiness of the community, providing readiness resource links, and increase the community preparedness level for future emergencies. OPHPR manages the Strategic National Stockpile program for the County and is responsible for administering medical counter measures during certain emergency situations. OPHPR is responsible for Annex H of the Harris County basic plan and has multiple supporting plans for Chemical (future planning), Biological, Radiological, Nuclear emergencies, and Human, Animal, Zoonotic, Arbovirus diseases. Additionally OPHPR collaborates planning development with regional public health partners, state-level Health & Human Service, national level U.S. Health & Human Services and U.S. Department of Homeland Security for preparedness trainings and exercises. Lastly, OPHPR's focus is improving health where residents live, learn, work, worship, and play including the ability of HCPH to provide large-scale dissemination of essential supplies to the community and assess neighborhood needs to provide services during emergencies.	7	\$912,608	\$897	\$913,505
Total		7	\$912,608	\$897	\$913,505

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PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Emergency Preparedness and Response	How Well	% of HCPH staff trained in emergency preparedness (IS 700, 800, 100, 200)	% of HCPH staff trained in emergency preparedness (IS 700, 800, 100, 200)	Annual	80%	75%
Preparedness, Planning, Response and Recovery	How Well	% of HCPH staff trained in emergency preparedness (IS 700, 800, 100, 200)	% of HCPH staff trained in emergency preparedness (IS 700, 800, 100, 200)	Annual	80%	75%

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Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Food, Pool, and Water Supply Protection	Works to ensure that every Harris County resident can have access to healthy food, confidence that local food establishments are maintaining food safe practices, trust that their public well water is free of bacteria, and trust that their local pool is safe to swim in. Provides individuals in food deserts with extra benefits from the efforts made to reduce hunger, including programs building community capacity for growing healthy foods locally and encouraging safe food donation. Provides food safety education to food establishments struggling to uphold food safety standards, along with resources to assist in improving their overall health and safety. Receives feedback from individuals through the CHPH app or website, including reports of foodborne and waterborne illness or any issues affecting food or water safety. All Harris County residents (excluding the City of Houston) are customers of this service.	7	\$768,070	\$24,182	\$792,252
Healthy Community and Built Environment Unit	Promotes health and wellness through environments where individuals LLWWP and includes the man-made objects or spaces that form a community. The built environment affects rates of physical activity, levels of fruit and vegetable consumption, and human exposure to air pollutants, all of which reduce incidences of illness and disease. Improving the walkability, lighting, and accessibility increases the likelihood that people can successfully navigate their community as they age. Rates of chronic disease and mental health outcomes have been attributed to the design of a community, and many communities are disproportionately impacted due to a lack of investment in community services and infrastructure.	9	\$1,028,810	\$20,658	\$1,049,469
Lead Abatement and Child Lead Poisoning Investigations	EPH's Lead Based Paint Abatement Program makes homes "lead safe" by abating lead-based paint from the homes of low-income families with children under 6 years of age. The Childhood Lead Poisoning Prevention Program (CLPP), works with schools, pediatricians and others in the community to promote the importance of testing children for lead poisoning through outreach, surveillance, screening and case coordination.	3	\$295,039	\$20,988	\$316,027
Neighborhood Nuisance and Abatement Program	Supports the Texas Neighborhood Nuisance Abatement Act, a law intended to eliminate public nuisances in unincorporated areas of Texas. Public nuisances are grouped into six (6) categories that include rubbish disposal and storage, maintenance of sanitary conditions, weed control, structural safety, and swimming pool safety and maintenance. Abatement of nuisances helps prevent the spread of diseases, illnesses, and injuries and benefits disproportionately impacted communities by ensuring the safety of areas that might not otherwise be maintained.	4	\$403,821	\$21,539	\$425,360
Total		24	\$2,495,741	\$87,367	\$2,583,108

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PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Lead Abatement and Child Lead Poisoning Investigations	Better Off	# of lead abatement projects completed	# of lead abatement projects completed	Monthly	60	2

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Vector Education and Outreach	Keeps the community informed about personal protective measures, source reduction, vector-borne disease transmission, and reporting of potential issues. Forms partnerships with internal and external partners that enhance HCPH's reach and ability to detect and respond to vector control related challenges as they arise. Builds local capacity through working relationships with local vector control partners across the Greater Houston Area. Fosters information sharing, coordinates disease detection and control efforts, provides staff training for internal and external partners, and initiates joint community education activities.	4	\$337,974	\$201,930	\$539,904
Vector Surveillance	Monitors the environment and defines the nature and extent of disease vectors on a county wide basis. Assesses the potential for vector-borne disease transmission, determining species of public health significance, generating data needed for justification of treatment, and evaluating the effectiveness of control measures. Arboviral disease surveillance and population monitoring are accomplished through the collection and identification of mosquitoes, birds, and ticks and submitting samples to virology for testing. HCPH's integrated vector management (IVM) approach has propelled the agency to be a leader emerging infectious disease (EID) and vector borne diseases. Enhanced vector surveillance allows Harris County to better detect risk for outbreaks before they occur. Investment into technology and infrastructure to enhance granularity of surveillance will ensure data driven policies and resilient resource allocations.	35	\$1,890,230	\$278,928	\$2,169,158
Vector Treatment Activities	Performs ground and aerial adulticiding (spraying) of areas with confirmed mosquito-borne disease or a declared disaster, and preventive treatments to limit activity of vectors. Improves health where we live, learn, work, worship, and play by decreasing the risk of preventable mosquito-borne diseases. Prevents diseases before they are transmitted, an upstream strategy that helps HCPH mitigate the transmission of vector-borne diseases in the community.	27	\$1,525,153	\$229,222	\$1,754,376
Total		66	\$3,753,357	\$710,080	\$4,463,437

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PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Vector Surveillance	Better Off	Minimum infection rate: # of positive pools/total specimens collected x 1000	Minimum infection rate: # of positive pools/total specimens collected x 1000	Annual	1	0.06
Vector Treatment Activities	How Well	% of areas treated (adulticide) within 72 hours of confirmation	% of areas treated (adulticide) within 72 hours of confirmation	Annual	90%	96%

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Chronic Disease Prevention	Contains services, programs, projects, and initiatives that deliver a mix of direct prevention services and sessions, train the trainer programs, and meaningful collaboration with schools, coalitions, partner agencies, and community groups. Services wrap around the lifespan of residents and the communities they live in, addressing nutrition, obesity prevention and reduction, early childhood programs, healthy aging, asthma management and prevention, hypertension prevention, tobacco cessation, diabetes prevention, school health, and physical activity.	17	\$1,554,422	\$14,429	\$1,568,851
Dental Health and Prevention	Promotes and improves oral health through oral health education and promotion programming and the provision of dental clinical services to qualified residents. Dental Health & Prevention services are an important component of maintaining optimal health across the life span, ensuring access to care, and reducing preventable illnesses. Provides mobile-based services to improve access to residents across Harris County, increasing equitable provision of dental services in the community.	1	\$67,969	\$84,068	\$152,037
Mental and Behavioral Health	Focus on increasing access to mental and behavioral health services, including substance use/misuse, through efforts aimed at improved identification of needs, in addition to the development of community collaboration efforts to meet those needs. Develop integrated care models with a focus on screening for depression within HCPH clinics, Health Hubs, and at touchpoints with the community through the COVID-19 response. Address the opioid epidemic in meaningful and deeply collaborative partnership with Sherriff's Office, Harris Center, and other partners across the county to share data and develop shared strategies.	1	\$113,898	\$8,100	\$121,998
Women, Infants and Children (WIC)	Provides targeted support to pregnant women or women who are breastfeeding or have recently had a baby, infants, and children up to the age of five. Offers support for eligible participants in the form of nutrition education and supplemental food assistance, breastfeeding promotion/support, and referrals for health and social service programs. WIC is a federally funded public health nutrition program administered through the Texas Department of State Health Services and locally through Harris County Public Health.	2	\$138,352	\$8,561	\$146,913
Total		21	\$1,874,641	\$115,158	\$1,989,799

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PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Dental Health and Prevention	How Much	# of unduplicated dental patients	# of unduplicated dental patients	Annual	1350	1691

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Planning, Technology, and Innovation	Provide strategic planning services to the department, as well as the Public Health Innovation Lab. Provides legislative and regulatory relations, and health equity operations.	13	\$1,623,205	\$360,585	\$1,983,791
Total		13	\$1,623,205	\$360,585	\$1,983,791

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Increase life expectancy	Planning, Technology, and Innovation	Centralized Project Management - Manager V	Commissioners Court approved Public Health's budget requests #4, 5, and 6 for the current fiscal year (FY 2021-22). However, OMB held the funds in Dept 202 until the new Executive Director was hired. Position will establish and support a centralized project management function, which will help ensure effective management of new and existing projects/initiatives, and delivered within scope and budget, schedule and with quality.	Recurring	Requires Commissioners Court Approval	\$76,882	\$3,844	\$142,781	\$7,139
		Equity Work - Coordinator VI	Commissioners Court approved Public Health's budget requests #4, 5, and 6 for the current fiscal year (FY 2021-22). However, OMB held the funds in Dept 202 until the new Executive Director was hired. Position will advance equity work in active collaboration with stakeholders and community partners, by developing overarching equity strategies and implementing them in the community, as well as incorporating equity principles into work.	Recurring	Requires Commissioners Court Approval	\$84,445	\$4,222	\$156,827	\$7,841
		Equity Work - Manager V	Commissioners Court approved Public Health's budget requests #4, 5, and 6 for the current fiscal year (FY 2021-22). However, OMB held the funds in Dept 202 until the new Executive Director was hired. Position will advance equity work in active collaboration with stakeholders and community partners, by developing overarching equity strategies and implementing them in the community, as well as incorporating equity principles into work.	Recurring	Requires Commissioners Court Approval	\$76,882	\$3,844	\$142,781	\$7,139
		Position Reclassification - Grant Coordinator	The Grant Coordinator position will provide strategic support for HCPH grant activities, including new grant applications. This position will provide administrative and organizational support for Harris County Public Health. The grant coordinator will help to ensure all grants are in alignment with HCPH strategic priorities and will work with HCPH staff to coordinate grant initiatives for the department.	Recurring	Merit Increase	\$0	\$1,576	\$0	\$2,701
		Position Reclassification - Planning Analyst	Position will oversee the planning process of Harris County Public Health. The planner will implement goals and policies outlined in the adopted Harris County Public Health strategic plan.	Recurring	Merit Increase	\$0	\$4,948	\$0	\$8,482
		Program and Operation Coordination - Coordinator V	Commissioners Court approved Public Health's budget requests #4, 5, and 6 for the current fiscal year (FY 2021-22). However, OMB held the funds in Dept 202 until the new Executive Director was hired. The purpose of this request is to allow HCPH to improve the types and quality of the services, and programs that we provide through effective planning and partner engagement, as well as reducing redundancies in functions and operations performed across various offices and divisions.	Recurring	Requires Commissioners Court Approval	\$75,989	\$3,799	\$141,122	\$7,056
		Grand Total						\$314,198	\$22,233

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Epidemiological and Community Surveillance Services	Performs the work of epidemiologists, or "disease detectives", for the Harris County community by investigating diseases and responding to outbreaks strengthening systems level coordination and collaboration, improving access to opportunity and advancing health equity, and strengthening internal capacity for data-driven policies and systems change.	17	\$1,724,655	\$15,908	\$1,740,563
Research and Development	Provides Harris County Public Health with the ability to share emerging advancements with local health department stakeholders, advance innovation, and promote systems change using various data systems and databases to assess agency goals. Collaborates with internal divisions and offices on academic research and works to improve access to opportunity and health equity by leading the research of Harris Cares 2020--a health strategic plan with transformational recommendations. Performs data collection and analysis to offer a comprehensive view of the health status and needs of Harris County residents, including condition and population specific mortality rates; prevalence of chronic conditions including cardiovascular disease, obesity, diabetes, and cancer; prevalence of mental and behavioral health conditions including mental illness and substance abuse; and associated health behaviors.	9	\$1,012,488	\$0	\$1,012,488
Total		26	\$2,737,143	\$15,908	\$2,753,051

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PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Epidemiological and Community Surveillance Services	How Well	% of high priority epidemiology cases are initiated within 1 day	% of high priority epidemiology cases are initiated within 1 day	Annual	95%	88%
Research and Development	How Much	# of current data files available to the public for download via HUB or website	# of current data files available to the public for download via HUB or website	Annual	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Increase life expectancy	Research and Development	Analyst V	Commissioners Court approved Public Health's budget requests #4, 5, and 6 for the current fiscal year (FY 2021-22). However, OMB held the funds in Dept 202 until the new Executive Director was hired. Position will establish evaluation as an integral part of ongoing process of planning, implementation, and improvement of public health programs at HCPH.	Recurring	Requires Commissioners Court Approval	\$68,938	\$3,447	\$128,028	\$6,401
Grand Total						\$68,938	\$3,447	\$128,028	\$6,401

PUBLIC HEALTH

Programs

Administration and Support Services

Communications, Education, and Engagement

Community Health and Prevention Services

COVID-19 Response

Disease Control and Clinical Prevention

Emergency Preparedness and Response

Environmental Public Health

Mosquito and Vector Control

Nutrition and Chronic Disease Prevention

Planning, Technology, and Innovation

Science, Surveillance, and Technology

Veterinary Public Health

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Animal Enforcement and Zoonotic Disease Investigation	Collaborates with partner organizations to protect animals, provide pet care, and develop solutions to eliminate animal cruelty while enforcing animal regulations in Harris County. Keeps Harris County residents safe from animal to animal and animal to human transmission of zoonotic diseases.	43	\$2,870,962	\$180,454	\$3,051,416
Animal Outreach and Education	Provides educational opportunities in the community through mobile health villages, with schools and law enforcement, and by partnering with other animal-focused organizations. Partners with pet fostering, transport, and rescue organizations. Builds strong collaboration across community organizations and increases the options for rehoming animals, making the community safer and healthier.	4	\$280,090	\$180,454	\$460,544
Animal Sheltering and Pet Wellness Clinical Services	Ensures that the shelter meets or exceeds state standards for animal shelters and euthanasia. Make affordable preventative care available to Harris County residents and help prevent the spread of communicable diseases through vaccinations. Provide vaccinations and other wellness services to protect both pets and residents and supports the integration of an One Health approach. Offers microchipping services to better track animals and return of lost animals to owners more quickly. Collaborates with and coordinates other animal-focused organizations.	47	\$3,413,688	\$188,271	\$3,601,958
Total		93	\$6,564,739	\$549,179	\$7,113,918

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Animal Enforcement and Zoonotic Disease Investigation	How Well	Response time for animal control officers	Response time for animal control officers	Monthly	To Be Reviewed	To Be Reviewed
Animal Outreach and Education	Better Off	Live release rate	Live release rate	Annual	90	0.988
Animal Sheltering and Pet Wellness Clinical Services	How Much	# of pet visits at wellness clinic	# of pet visits at wellness clinic	Monthly	4723	1112
Veterinary Public Health	Better Off	Live release rate	Live release rate	Annual	90	0.988

PURCHASING AGENT

PURCHASING AGENT

MISSION

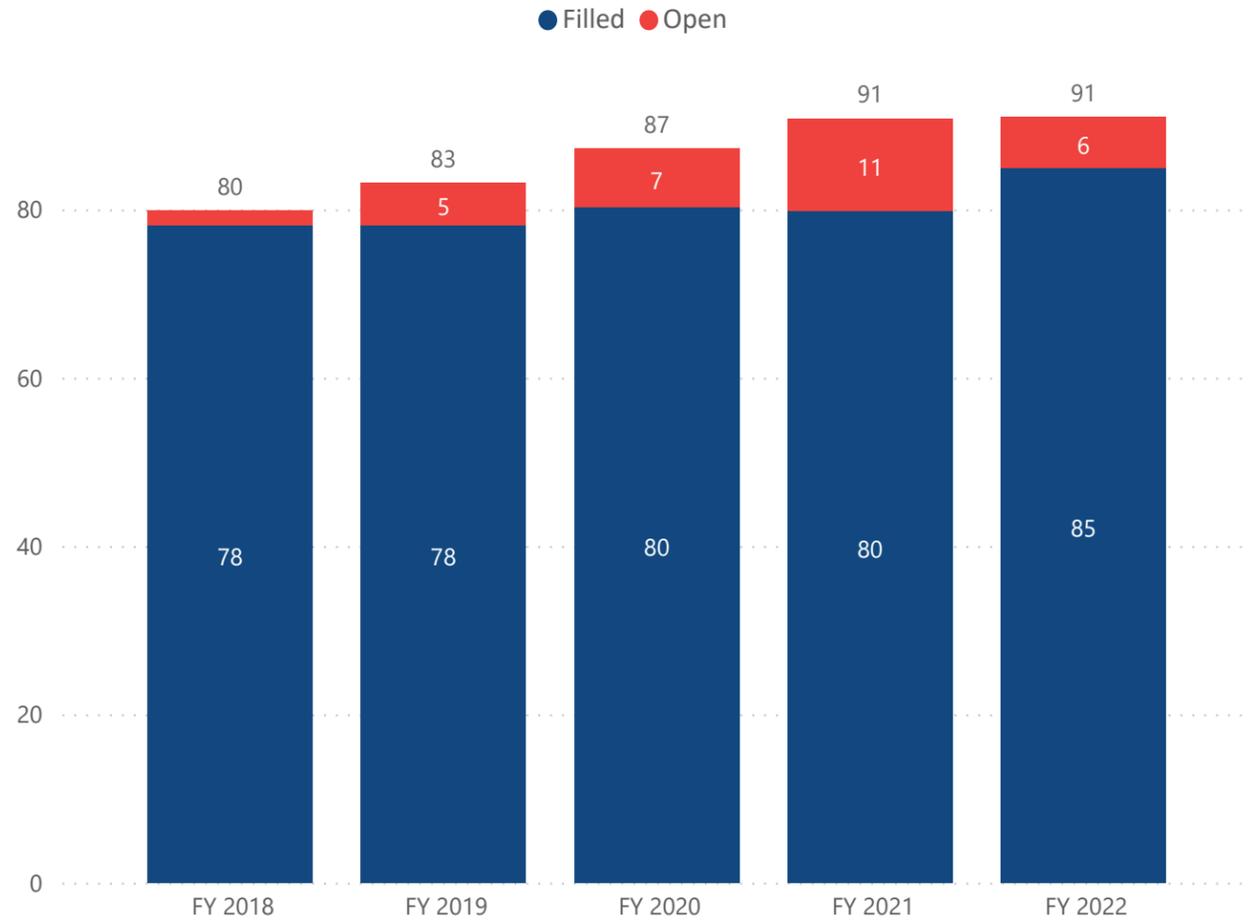
The mission of the Office of the Purchasing Agent is to acquire appropriate goods and services essential to the operation of Harris County government and certain other governmental agencies in a timely and prudent manner, considering quality, value, and economy. All purchases are made in compliance with 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.

OVERVIEW: PROGRAMS & SERVICES

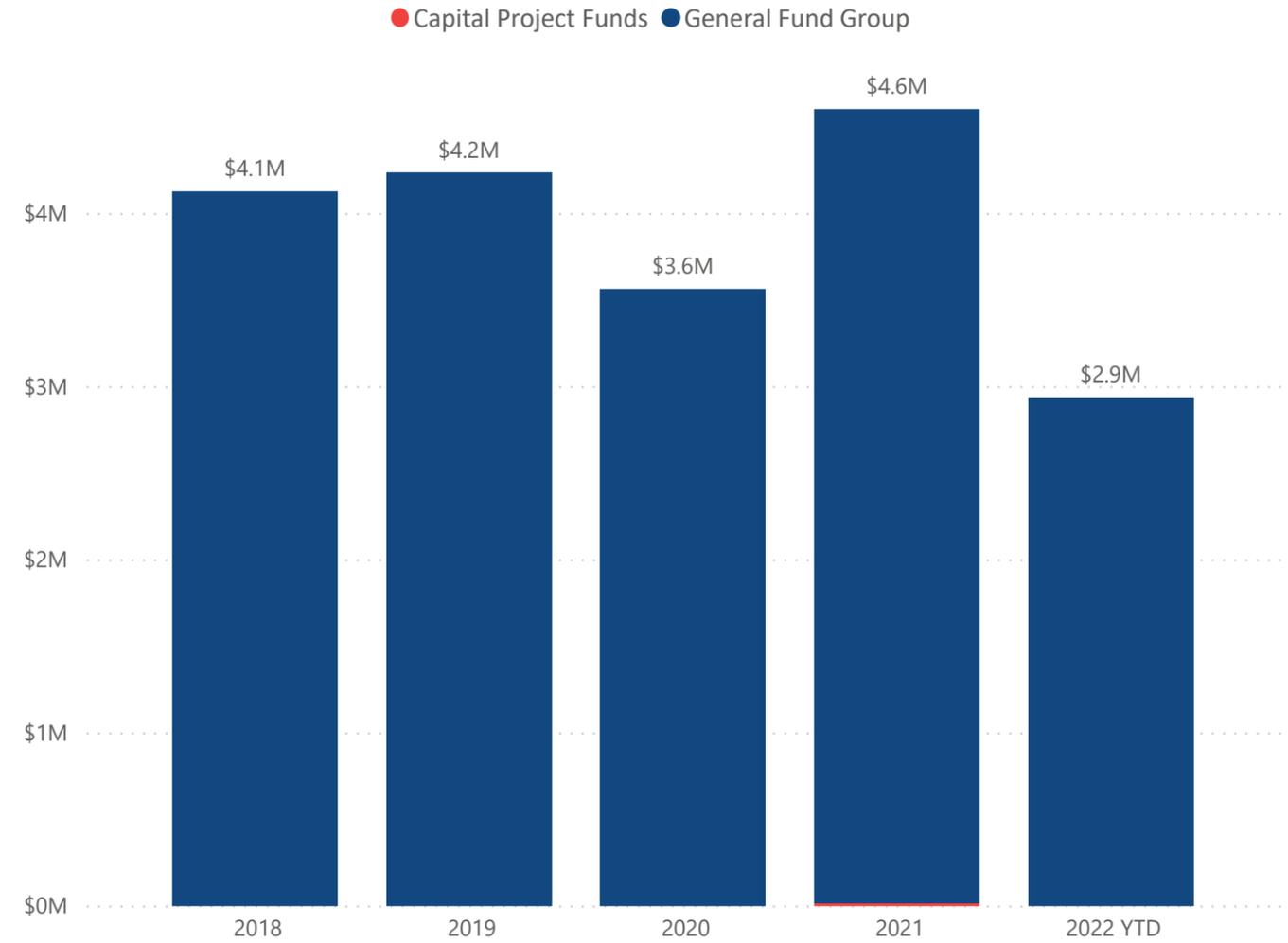
Program Name	Service Name
Administration and Support Services	Communications & Community Outreach Director's Office
Asset Management	Asset Management/Surplus
Purchase Orders	Purchase Order Administration
Solicitation and Evaluation of Bids	Contract Administration and Solicitation

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

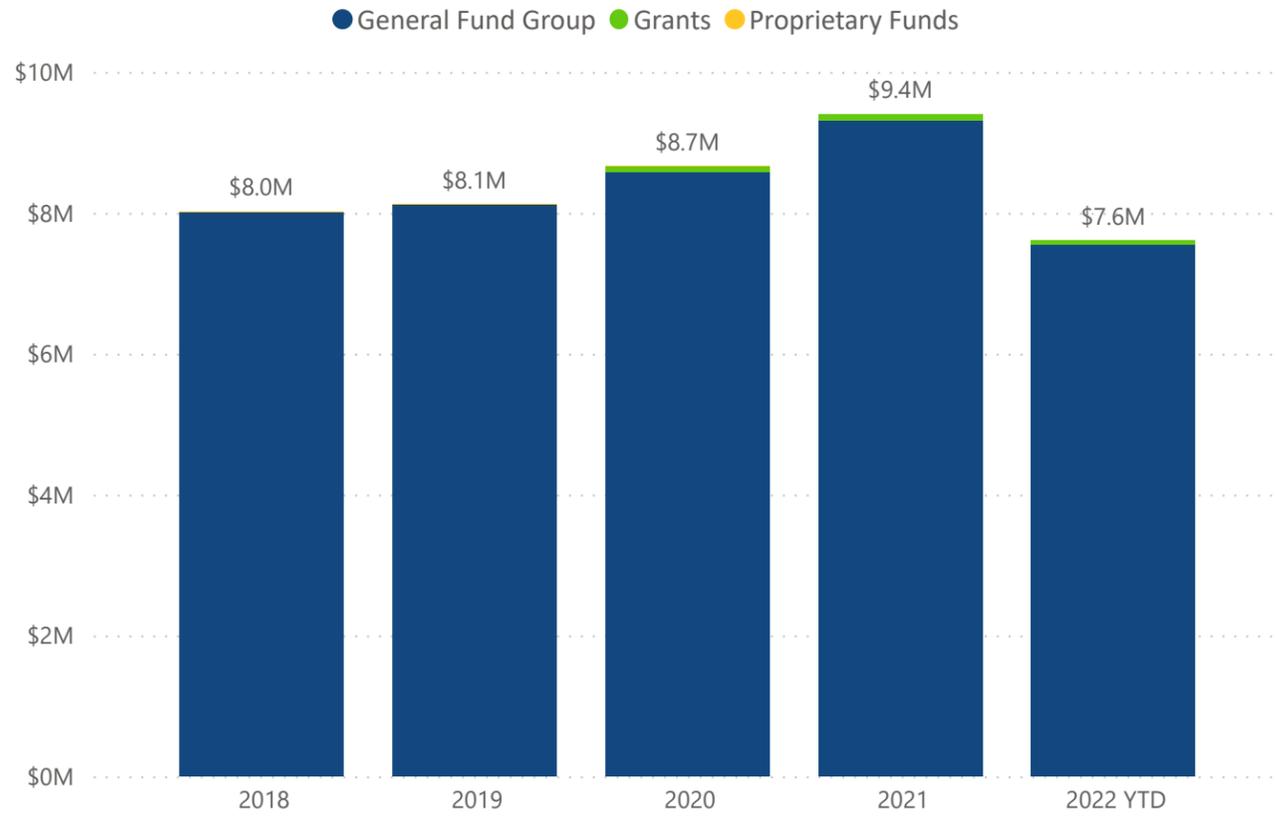


Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds				\$0.0M	
General Fund Group	\$4.1M	\$4.2M	\$3.6M	\$4.6M	\$2.9M
Total	\$4.1M	\$4.2M	\$3.6M	\$4.6M	\$2.9M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

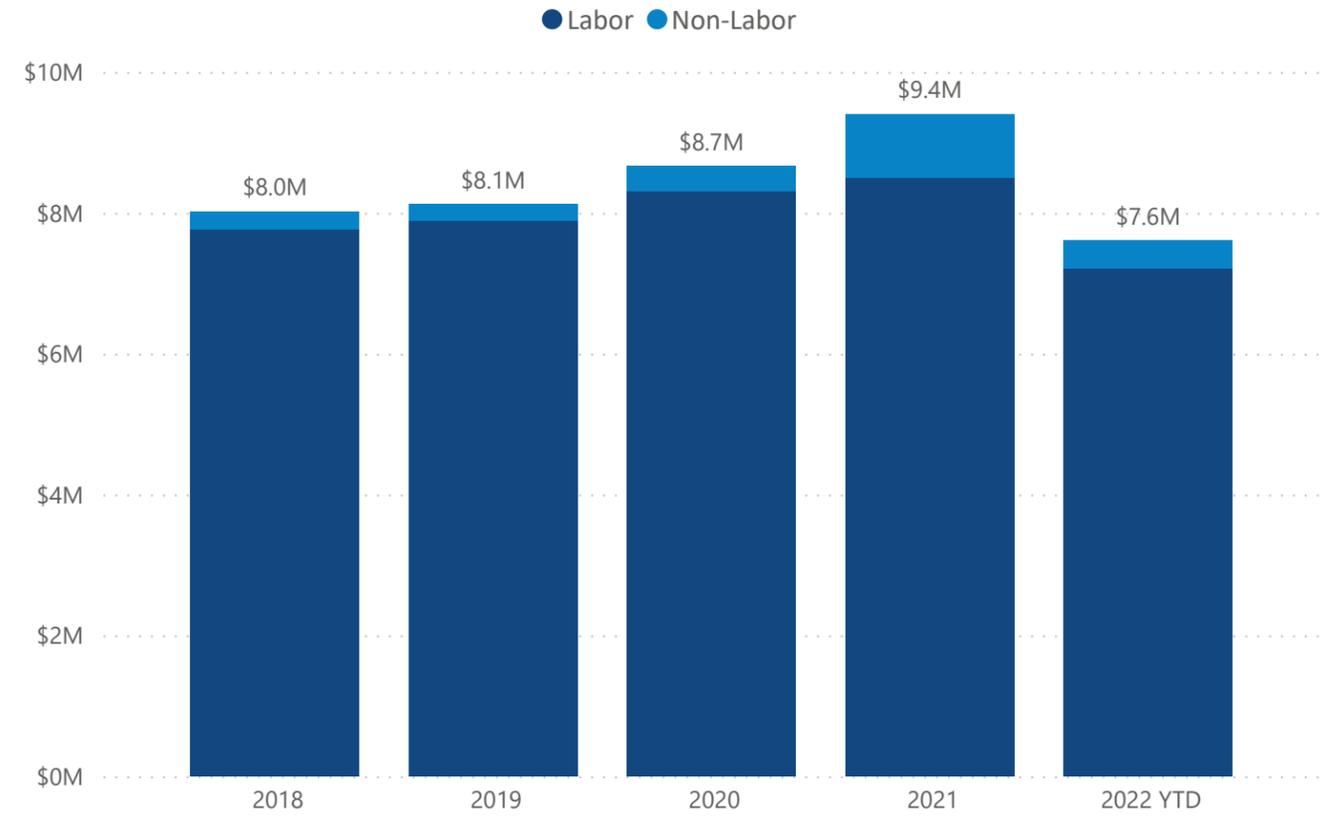
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$8.0M	\$8.1M	\$8.6M	\$9.3M	\$7.6M
Grants	\$0.0M	\$0.0M	\$0.1M	\$0.1M	\$0.1M
Proprietary Funds	\$0.0M	\$0.0M	\$0.0M		
Total	\$8.0M	\$8.1M	\$8.7M	\$9.4M	\$7.6M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$7.8M	\$7.9M	\$8.3M	\$8.5M	\$7.2M
Non-Labor	\$0.3M	\$0.2M	\$0.4M	\$0.9M	\$0.4M
Total	\$8.0M	\$8.1M	\$8.7M	\$9.4M	\$7.6M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
How Well	Annual	Average Customer Satisfaction Level	A survey to gage customer satisfaction based on the overall experience with Purchasing; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	To Be Reviewed	To Be Reviewed

PURCHASING AGENT

Programs

Administration and Support Services

Asset Management

Purchase Orders

Solicitation and Evaluation of Bids

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Communications & Community Outreach	Informs public and county stakeholders of the collaborative partnerships, events, programs, and policy work performed by the department. Provides meaningful public engagement opportunities either in-person or through social media.	2	\$276,932	\$11,000	\$287,932
Director's Office	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive employee communication, and ensuring operations are productive and efficient.	7	\$1,018,257	\$83,600	\$1,101,857
Total		9	\$1,295,188	\$94,600	\$1,389,788

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Communications & Community Outreach	How Much	Number of views to annual buying plan and website information	Number of views to annual buying plan on new website	Annual	To Be Reviewed	Data Not Captured
Director's Office	How Much	Number of attendees participating in training	The number of attendees who attend county and vendor training	Annual	100	0

Department: PURCHASING AGENT

Program: ADMINISTRATION AND SUPPORT SERVICES

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Director's Office	Assist Purchasing Agent	This position will provide comprehensive knowledge of Department functions and programs, provides leadership, direction, and oversight of the overall operations of Department services through day-to-day management, supervision, and evaluation of personnel, budget, administration, facility operations, human resources, and strategic planning; serves as an advisor to the County Purchasing Agent by gathering, prioritizing, and providing information about critical Department issues, and facilitating effective decision making; and acts as an executive liaison for staff, and external stakeholders.	Recurring	Expansion	\$122,686	\$0	\$198,937	\$0
Grand Total						\$122,686	\$0	\$198,937	\$0

PURCHASING AGENT

Programs

Administration and Support Services

Asset Management

Purchase Orders

Solicitation and Evaluation of Bids

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Asset Management/Surplus	Responsible for county inventory records, transfers, sale and disposition of County surplus, salvage and/or abandoned property. Creating an intranet site to facilitate a transparent and timely process for departments to view and claim items.	19	\$1,651,773	\$65,700	\$1,717,473
Total		19	\$1,651,773	\$65,700	\$1,717,473

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Asset Management	How Well	Average amount of revenue generated	The average dollar value of revenue generated for the sale of county surplus property	Annual	To Be Reviewed	To Be Reviewed
Asset Management/Surplus	How Much	Number of surplus property items viewed compared to the number of items repurposed	The number of surplus property items viewed by county staff compared to the number of items repurposed	Annual	To Be Reviewed	To Be Reviewed
	How Well	Average revenue generated from surplus property sales	Compare the average revenue generated from surplus property sales from year to year	Annual	To Be Reviewed	To Be Reviewed

PURCHASING AGENT

Programs

Administration and Support Services

Asset Management

Purchase Orders

Solicitation and Evaluation of Bids

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Purchase Order Administration	Procures all goods and services with a threshold of \$50,000 or less. Solicits and evaluates informal quotes, negotiates terms and pricing, and processes purchase orders and addenda. Manages vendor data base, vendor verifications, vendor outreach. Resolves purchase/delivery/quality issues when necessary. Implementing Bonfire Procurement software to reduce the barriers for all suppliers and especially MBEs and WBEs.	23	\$2,073,817	\$72,000	\$2,145,817
Total		23	\$2,073,817	\$72,000	\$2,145,817

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Purchase Order Administration	How Well	Average number of purchase orders per staff member	Average number of purchase orders processed per staff member	Annual	1100	1521
		Percent of solicitations under \$50,000 awarded to MWBEs	Percent of solicitations under \$50,000 awarded to MWBEs	Annual	To Be Reviewed	Data Not Captured
Purchase Orders	How Well	Number of notifications sent to MWBEs for all solicitations	The number of notifications sent to MWBEs for all solicitations	Annual	To Be Reviewed	To Be Reviewed

PURCHASING AGENT

Programs

Administration and Support Services

Asset Management

Purchase Orders

Solicitation and Evaluation of Bids

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Contract Administration and Solicitation	Procures goods and services using the formal solicitation process. Determines appropriate procurement method and prepares specifications. Advertises and opens of bids, proposals and qualifications. Evaluates goods and services, negotiates prices, and verifies vendors. Prepares agenda items for Commissioners Court, Harris Health System Board of Directors and Community Health Choice Board of Directors. Coordinates, prepares, and executes agreements with the County Attorney. Debriefs vendors, monitors contracts, and manages vendor outreach and training.	35	\$4,129,836	\$253,501	\$4,383,337
Total		35	\$4,129,836	\$253,501	\$4,383,337

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Contract Administration and Solicitation	How Much	Average number of responses per solicitation	The average number of responses per solicitation	Annual	6	Data Not Captured
		Number of Formal Procurements completed	The number of procurement completed	Annual	500	378
		Number of MWBE responses to solicitation	The number of MWBE's responding to a solicitation	Annual	To Be Reviewed	Data Not Captured
		Number of notifications sent to MWBEs	The number of notifications sent to MWBE's for each solicitation	Annual	To Be Reviewed	To Be Reviewed
	How Well	Average procurement cycle time	The average time to complete a procurement cycle	Annual	To Be Reviewed	Data Not Captured
Solicitation and Evaluation of Bids	Better Off	Increase number of MWBE responses to solicitation	The number of MWBE responses received for solicitations over \$50,000	Annual	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Contract Administration and Solicitation	Buyer II	Harris County Procurement is responsible for providing all procurement services related to Harris Health System. The number of procurements for Harris Health system have grown approximately 20% over this year and based on projections by Harris Health leadership will continue at an upward trend.	Recurring	Expansion	\$69,565	\$0	\$113,043	\$0
		Buyer II (2x) (previously grant funded)	These two positions are currently funded by the 1010 Harvey Recovery Fund which will be phased out per Budget & Management; therefore, general funds will be utilized to pay for the ongoing work.	Recurring	Maintain	\$116,970	\$0	\$200,520	\$0
		Coordinator II (previously grant funded)	These two positions are currently funded by the 1010 Harvey Recovery Fund which will be phased out per Budget & Management; therefore, general funds will be utilized to pay for the ongoing work.	Recurring	Maintain	\$46,292	\$0	\$79,357	\$0
Grand Total						\$232,827	\$0	\$392,920	\$0

SHERIFF - DETENTION

SHERIFF - DETENTION

MISSION

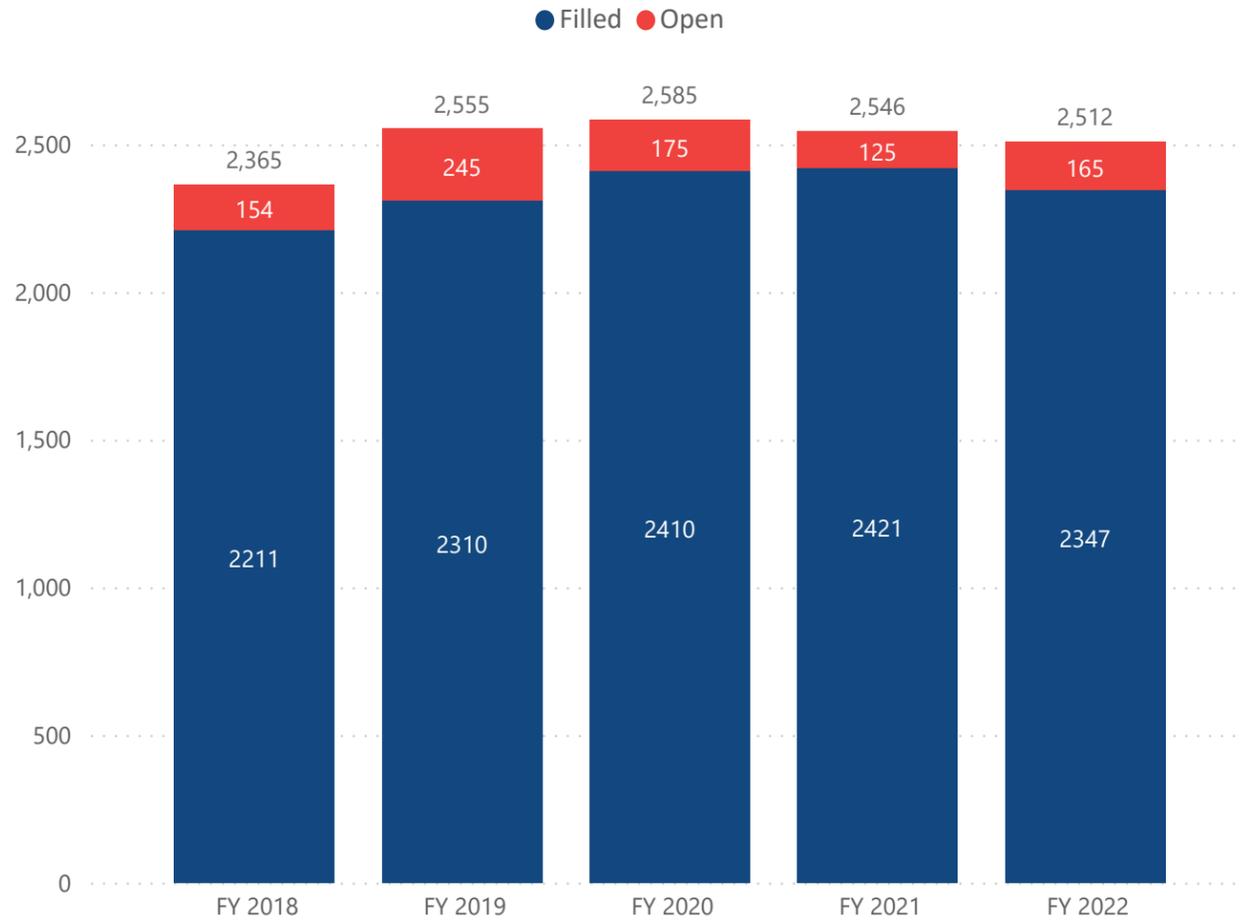
The mission of the Harris County Sheriff's Office is to enhance the safety and protect the trust of the citizens of Harris County by enforcing the law with integrity and professionalism.

OVERVIEW: PROGRAMS & SERVICES

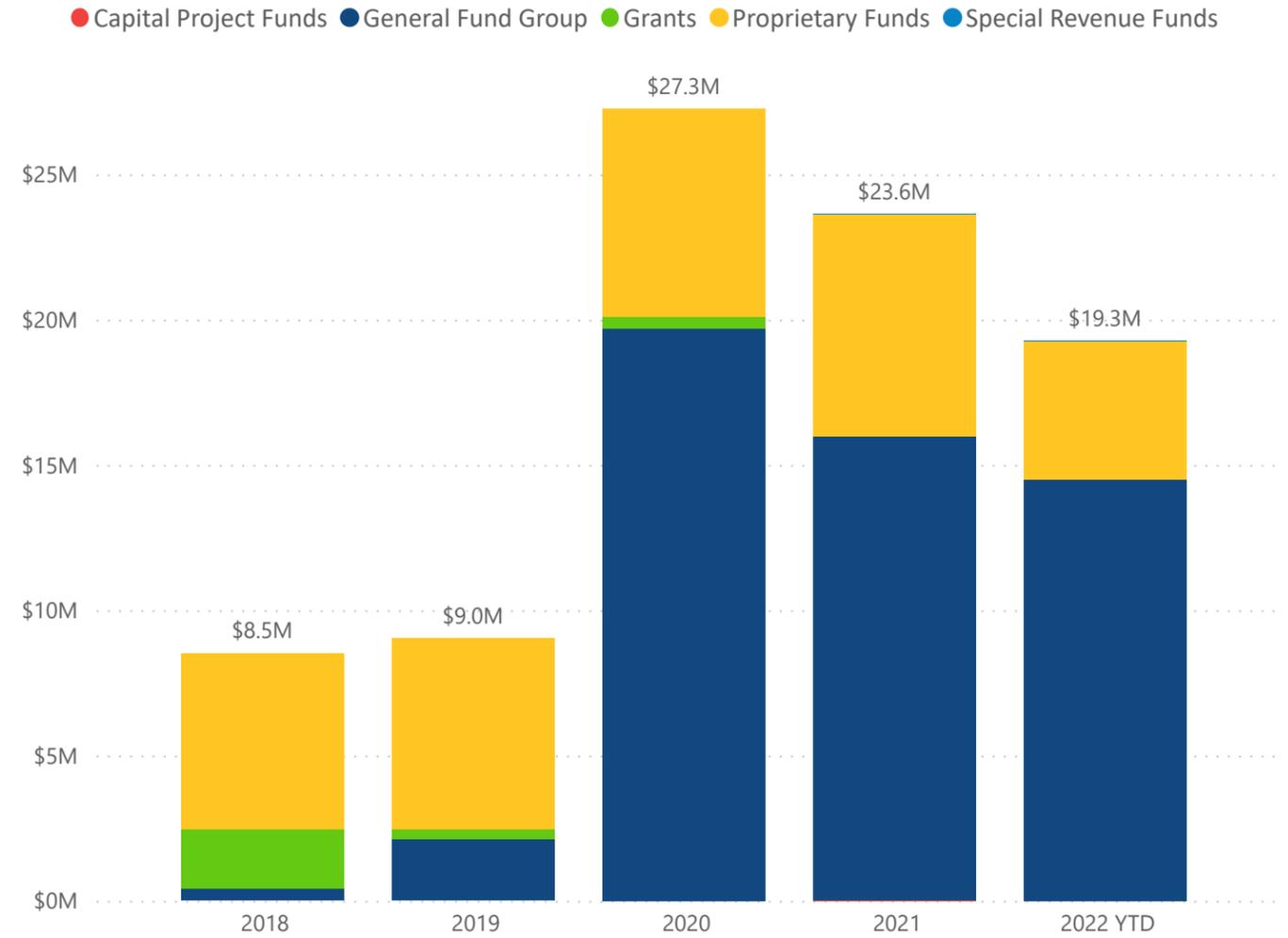
Program Name	Service Name
Courts	Court Bailiffs & Security
Inmate Concerns, Disciplinary, Grievance, and Compliance	Inmate Concerns, Disciplinary, Grievance, and Compliance
Inmate Housing	Facility & Housing Security
Inmate Services	Inmate Services
Operational Support	Central Staffing
	Central Supplies
	Employee Training & Development
	Facilities and Maintenance
	Fire & Life Safety
Processing Center	Inmate Classification
	Inmate Records and Bonding
	Intake Processing
Transportation & Security	Outlying Jails and Transportation
	Security for Hospitalized Inmates

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

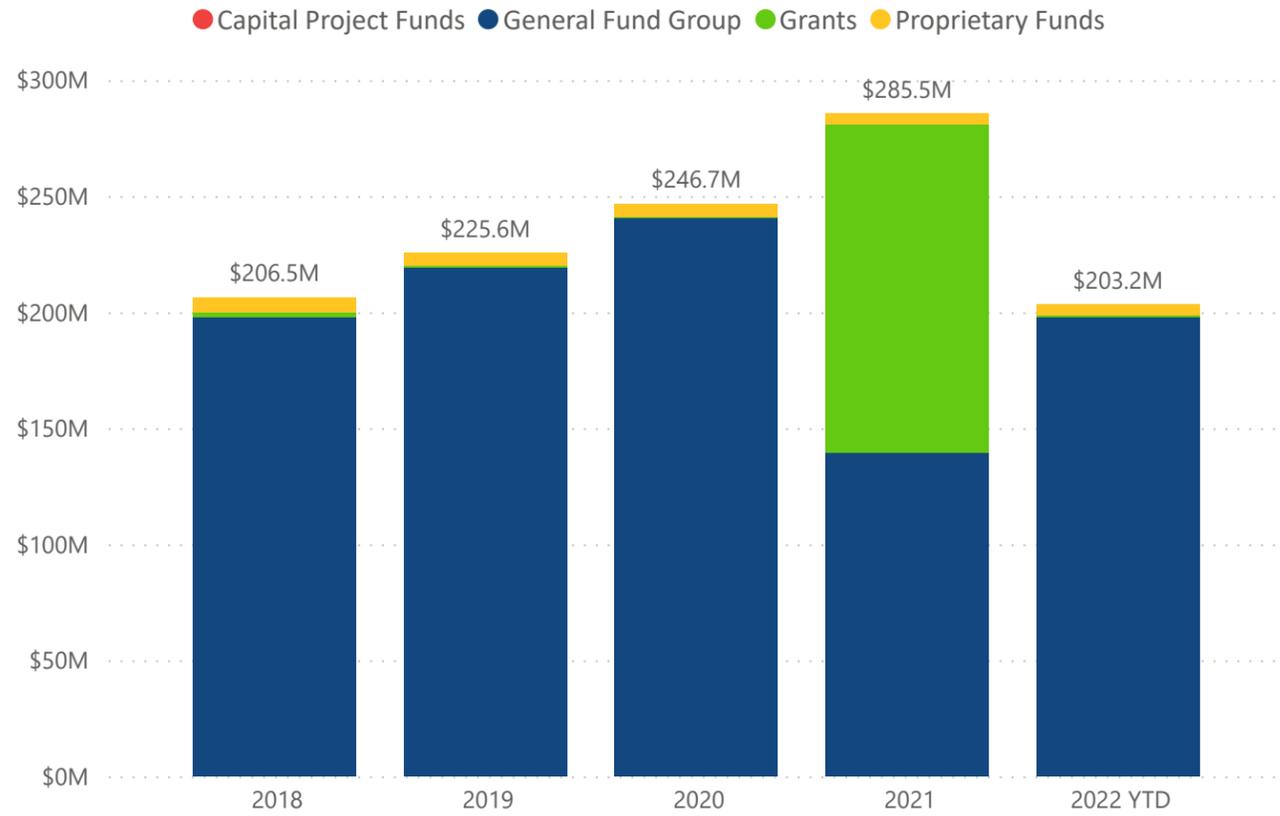


Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds				\$0.0M	
General Fund Group	\$0.4M	\$2.1M	\$19.7M	\$16.0M	\$14.5M
Grants	\$2.0M	\$0.3M	\$0.4M		
Proprietary Funds	\$6.0M	\$6.6M	\$7.2M	\$7.6M	\$4.8M
Special Revenue Funds				\$0.0M	\$0.0M
Total	\$8.5M	\$9.0M	\$27.3M	\$23.6M	\$19.3M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

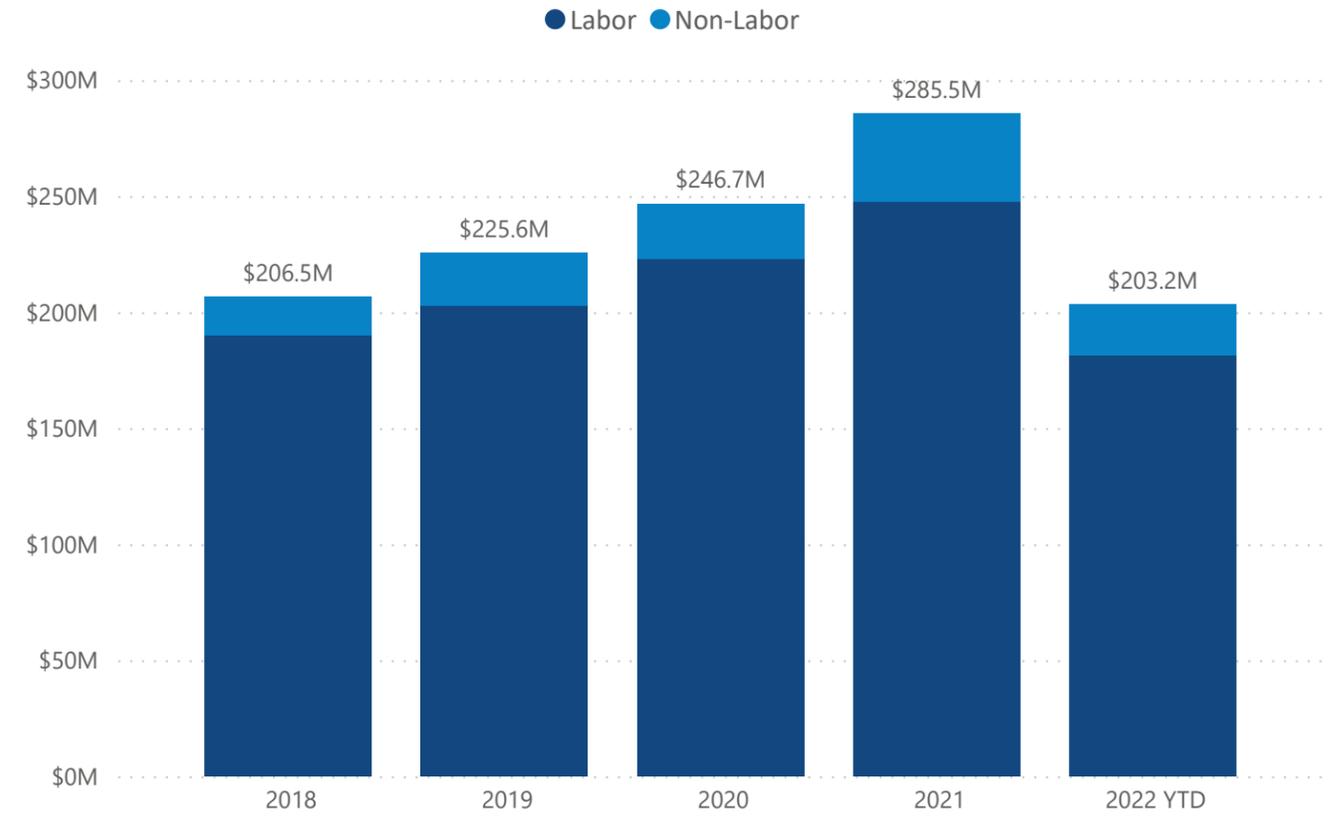
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.1M
General Fund Group	\$197.7M	\$219.4M	\$240.7M	\$139.4M	\$197.7M
Grants	\$2.3M	\$0.5M	\$0.3M	\$141.3M	\$0.9M
Proprietary Funds	\$6.4M	\$5.7M	\$5.7M	\$4.8M	\$4.5M
Total	\$206.5M	\$225.6M	\$246.7M	\$285.5M	\$203.2M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$190.0M	\$202.6M	\$223.0M	\$247.6M	\$181.2M
Non-Labor	\$16.5M	\$23.0M	\$23.7M	\$37.9M	\$22.1M
Total	\$206.5M	\$225.6M	\$246.7M	\$285.5M	\$203.2M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Quarterly	Percent of inmates (unduplicated) that participated in any recidivism reduction program	Number of inmates (unduplicated) that participated in any reentry, education/vocational, or chaplaincy services during their incarceration (detainees with at least 30-day stay) as a percentage of eligible inmates	20%	Data Not Captured
How Well	Quarterly	ADP per on-duty correctional officer	Average Daily population per on-duty deputy reflects on Texas Commission on Jail Standards security and use of force prevention policies	45	Data Not Captured

SHERIFF - DETENTION

Programs

Courts

Inmate Concerns, Disciplinary, Grievance, and Compliance

Inmate Housing

Inmate Services

Operational Support

Processing Center

Transportation & Security

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Court Bailiffs & Security	Provides security for inmates from housing to, from, and during court hearings and appeals. Bailiffs provide security for the judge and other patrons in the courtroom.	230	\$24,763,656	\$1,575,350	\$26,339,006
Total		230	\$24,763,656	\$1,575,350	\$26,339,006

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Court Bailiffs & Security	Better Off	Number of Participants in the SOBER Court program	The number of defendants participating in the SOBER Court program	Biannual	100	Data Not Captured
	How Much	Number of Inmates Escorted to and/or from Court	Total number of inmates that are escorted to and from Court	Quarterly	600 daily	Data Not Captured
	How Well	Number of security incidents in Court buildings	The number of security incidents in court buildings where HCSO provides security	Monthly	0	Data Not Captured
Courts	Better Off	Number of Security Incidents Occurring during Court Escorts	Security incident is any use of force or other incident that occurs during inmate court escort	Quarterly	0	Data Not Captured
		Rate of SOBER Court participants per the number of eligible inmates	The number of SOBER Court participants as a percentage of the total number of eligible inmates	Biannual	15	Data Not Captured
	How Well	Housing Staff hours Used for Court Security Escorts per Pay Period	Housing staff hours used for court security escorts is defined as those hours originally scheduled for housing security where the correctional officer is required to move to a court security escort detail for security purposes	Monthly	1480	Data Not Captured
		Number of Inmates per Escorting Detention Officer	Number of inmates is defined as the inmates who are being transported from a HCSO jail facility to a court at a given time. An escorting officer is one who is physically present during the court transportation of inmates.	Quarterly	35	Data Not Captured

SHERIFF - DETENTION

Programs

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Inmate Concerns, Disciplinary, Grievance, and Compliance

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Transportation & Security

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Inmate Concerns, Disciplinary, Grievance, and Compliance	Provides services for disciplinary actions, PREA Compliance, Inmate Grievances, Public Inmate Concerns, and Family Grievances	29	\$2,622,166	\$213,013	\$2,835,180
Total		29	\$2,622,166	\$213,013	\$2,835,180

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Inmate Concerns, Disciplinary, Grievance, and Compliance	How Much	Number of grievances filed by detainees per the number of grievance investigators	The number of grievances filed by detainees in the HCSO jail system per one grievance investigator FTE	Annual	9529	65 / 465
		Number of Prison Rape Elimination Act (PREA) complaints	The number of Prison Rape Elimination Act complaints from HCSO jail facilities	Monthly	300	Data Not Captured
	How Well	Number of "founded" grievances filed by detainees pertaining to detainee food and health	The number of health and food related grievances filed by detainees that are "founded" after an investigation occurs.	Quarterly	0	Data Not Captured
		Number of non-suicidal self-injurious events and suicide attempts confirmed	The number of non-suicidal self-injurious events and suicide attempts confirmed in HCSO jail facilities	Annual	500	Data Not Captured
		Number of rules (inmate handbook) violations by detainees	The number of recorded inmate handbook rules violations by detainees in the HCSO jail system	Quarterly	100000	Data Not Captured
		Number of suicides	The total number of detainee suicides in HCSO jail facilities	Monthly	0	0
		Percent of PREA investigations found "substantiated"	The number of Prison Rape Elimination Act complaints found "substantiated" in HCSO jail facilities, as a percentage of the total number of Prison Rape Elimination Act complaints from HCSO jail facilities	Monthly	2%	Data Not Captured

SHERIFF - DETENTION

Programs

Courts

Inmate Concerns, Disciplinary, Grievance, and Compliance

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Transportation & Security

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Facility & Housing Security	Provides front desk security, outside building and ground patrols, detainee visitation, hospital and medical transportation security, housing to court inmate transportation security, and POD/floor security.	1,251	\$111,561,000	\$10,461,006	\$122,022,006
Total		1,251	\$111,561,000	\$10,461,006	\$122,022,006

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Facility & Housing Security	Better Off	Number of Detainee Cell Searches	Number of detainee cells that are searched for contraband and illegal substances	Monthly	17828	Data Not Captured
		Number of Use of Force Incidents by HCSO Correctional Staff	Use of force incidents by HCSO correctional staff on detainees are tracked by HCSO for the TCJS	Quarterly	1000	Data Not Captured
		Percent of Suicide Watches in which Detainee is Observed Every 30 Minutes, with Documentation	Using the tracking system installed in the Jail, the percentage of suicide watch rounds made by correctional staff every 30 minutes	Monthly	100%	Data Not Captured
	How Well	Number of Housing FTEs Stationed Outside their Scheduled Floor Duties, such as for transport or another security purpose	Housing FTEs stationed outside their scheduled floor duties are those that are on the total full time equivalent employees scheduled for housing security duty, but are required to move to another detail due to security needs	Annual	125	Data Not Captured
		Number of Suicide Watches by Shift	Number of suicide watch rounds required by the total number of shifts	Monthly	80	Data Not Captured
Inmate Housing	Better Off	Percent of Bed Days Outsourced to a Contracted Facility or Outside Jurisdiction	Bed days are defined as an overnight for a detainee in a non-HCSO jail facility that would normally be housed in a HCSO jail facility. This is usually due to capacity issues	Monthly	0%	0%
		Rate of Force Incidents Resulting in Injury per 1,000 ADP	Use of force is any use of force incident by a HCSO staff member resulting in injury to the inmate. ADP is Average Daily Population of detainees in HCSO jail facilities	Monthly	0.02	Data Not Captured
		Ratio of Supervisors to Correctional Officers on the Floor	Supervisors on the jail floors are shown to reduce use of force, and other security incidents.	Monthly	20	Data Not Captured
	How Well	Total Daily Jail Cost per Inmate Bed Day	Daily Jail Cost is the total cost to operate and staff the jail facility in a given time period.	Annual	28500	Data Not Captured

SHERIFF - DETENTION

Programs

Courts

Inmate Concerns, Disciplinary, Grievance, and Compliance

Inmate Housing

Inmate Services

Operational Support

Processing Center

Transportation & Security

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Inmate Services	Provides Kitchen (Meal Services), Recreation, Chaplain, Commissary, Educational, Law Library, Laundry, Mailroom and Re-Entry Services to inmates.	117	\$10,319,813	\$10,366,765	\$20,686,578
Total		117	\$10,319,813	\$10,366,765	\$20,686,578

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Inmate Services	Better Off	Number of educational programs offered to detainees	The number of total education programs, including repeating programs, offered to detainees	Monthly	28	Data Not Captured
		Percent of detainees participated in chaplaincy programming while incarcerated	The number of detainees participating in a chaplaincy program as a percentage of total eligible detainees	Monthly	85%	Data Not Captured
		Percent of detainees participating in education programming while incarcerated	The number of detainees participating in an education program as a percentage of total eligible detainees	Monthly	2%	Data Not Captured
		Percent of detainees participating in reentry programming while incarcerated	The number of detainees participating in a re-entry program as a percentage of total eligible detainees	Monthly	20%	Data Not Captured
		Percent of detainees taking GED classes who receive GED	The number of detainees who receive a GED as a percentage of total detainees taking GED classes	Monthly	0% Due to COVID	Data Not Captured
	How Well	Average length of waitlist (including eligible individuals only) for chaplaincy programming	The average number of eligible inmates on a waitlist for chaplaincy programming	Monthly	33	0
		Average length of waitlist (including eligible individuals only) for education programming	The average number of eligible inmates on a waitlist for education programming	Monthly	0% Due to COVID	Data Not Captured
		Average length of waitlist (including eligible individuals only) for reentry programming	The average number of eligible inmates on a waitlist for re-entry programming	Quarterly	30	Data Not Captured
		Cases of food-borne illness as a percentage of meals served	The number of cases of food borne illness as a percentage of total meals served.	Quarterly	0%	Data Not Captured

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Central Staffing	Responsible for staffing decision based on a comprehensive, enterprise-wide view of the command's needs and available staff.	2	\$275,517	\$17,030	\$292,547
Central Supplies	Handles ordering, restocking, receiving, distribution, and deployment of all vital supplies, chemicals, and PPE for the health and safety of all CJC personnel and the HCSO detainee population. Also responsible for maintaining a comprehensive inventory of all items.	0	\$67,924	\$8,510	\$76,435
Employee Training & Development	Provides detention center personnel training and ongoing certifications.	0	\$0	\$46,230	\$46,230
Facilities and Maintenance	Monitors the jail complex for building related issues, which are then communicated to the building maintenance contractor (currently Aramark). Also provides for the sanitorial needs of the building to ensure a safe and secure environment	16	\$1,535,651	\$42,972	\$1,578,623
Fire & Life Safety	Responsible for TCJS mandated operational plan addressing any fire and life issues along with conducting training, inspections, and policy development designed.	2	\$320,180	\$17,030	\$337,210
Total		22	\$2,199,272	\$131,773	\$2,331,045

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Operational Support	How Well	Average number of days to resolve building related issues	The average number of days it takes to resolve a facilities related service or maintenance issue, from the day the issues is known to the day the issues has been resolved (e.g., completed construction, completed maintenance)	Monthly	2	Data Not Captured
		Detention Officers turnover rate	The rate of turnover of Detention Officers as a percentage of total Detention Officer positions	Monthly	1	Data Not Captured
Central Staffing	Better Off	Average Detainee-to-detention officer ratio not including officers temporarily assigned to transport/escort security	The average hourly ratio of detainees per detention officer on the floor. Does not include officers temporarily assigned to transport/escort security	Quarterly	45	Data Not Captured
	How Much	Total number of Detention Officers on staff	The number of Detention Officer FTE that are filled and active	Monthly	1503	Data Not Captured
	How Well	Average overtime worked per pay period	The average number of hours of overtime worked by correctional officers per two week pay period	Monthly	0	Data Not Captured
Central Supplies	How Much	Number of requests for supplies	Number of requests for supplies fulfilled	Monthly	500	Data Not Captured
	How Well	Number of inventory errors found annually	Number of errors in inventory found in a year	Annual	0	Data Not Captured
Employee Training & Development	How Well	Number of hours of training taken per detention staff member	Average number of hours of training taken per detention staff member headcount	Biannual	20	Data Not Captured
Facilities and Maintenance	How Much	Number of requests for building related issue or maintenance service	The total number of unique requests for building maintenance or repair in HCSO jail facilities.	Monthly	35 per day	Data Not Captured
Fire & Life Safety	Better Off	Compliance rate with TCJS fire and life safety mandates	The number of Texas Commission on Jail Standards fire & life safety mandates with which HCSO jails are complying as a percentage of total TCJS fire and life safety mandates.	Monthly	100%	Data Not Captured
	How Well	Number of fire and life safety issues addressed	The number of unique fire and life safety issues that have been addressed. Fire and life safety issues are defined as those issues that would cause HCSO to be out of compliance with Texas Commission on Jail Standards mandates.	Monthly	25 per day	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Central Supplies	Clerk II	The department is requesting one (1.0) program coordinator FTE, one (1.0) clerk II FTE, and \$1,800 in general fund to staff the central supplies unit with permanent staff. The COVID-19 pandemic changed the way jails across the country operate. The number of supplies distributed across the jail system has exponentially increased with guidelines from the Centers for Disease Control & Prevention (CDC) for personal protective equipment (PPE) and other supplies. The department has had to begin stocking and distributing masks, gloves, face shields, and additional cleaning supplies to manage the COVID-19 pandemic in the jails. Currently, the central supplies is being staff with re-deployed personnel from the inmate services unit, where some services are suspended due to COVID. As these programs start to ramp up again as people learn to live with COVID-19, the central staffing division will be unstaffed. The department is requesting two new FTE to ensure supplies can continue to be ordered, stocked and distributed through the jails, in compliance with CDC guidelines.	Recurring	Expansion	\$2,698	\$0	\$70,145	\$0
		Program Coordinator	The department is requesting one (1.0) program coordinator FTE, one (1.0) clerk II FTE, and \$1,800 in general fund to staff the central supplies unit with permanent staff. The COVID-19 pandemic changed the way jails across the country operate. The number of supplies distributed across the jail system has exponentially increased with guidelines from the Centers for Disease Control & Prevention (CDC) for personal protective equipment (PPE) and other supplies. The department has had to begin stocking and distributing masks, gloves, face shields, and additional cleaning supplies to manage the COVID-19 pandemic in the jails. Currently, the central supplies is being staff with re-deployed personnel from the inmate services unit, where some services are suspended due to COVID. As these programs start to ramp up again as people learn to live with COVID-19, the central staffing division will be unstaffed. The department is requesting two new FTE to ensure supplies can continue to be ordered, stocked and distributed through the jails, in compliance with CDC guidelines.	Recurring	Expansion	\$11,686	\$1,050	\$75,959	\$1,800
Grand Total						\$14,384	\$1,050	\$146,104	\$1,800

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Inmate Classification	Complies with Jail standards to properly classify, house and move inmates for safety, security and the wellbeing of all inmates.	79	\$7,029,417	\$57,977	\$7,087,394
Inmate Records and Bonding	Enters and manages all records for inmates including bonds and release orders.	405	\$32,539,173	\$296,126	\$32,835,300
Intake Processing	Processes inmates through the intake and release process, including entering and analyzing inmate fingerprints into the Automated Fingerprint Identification System (AFIS).	44	\$4,746,605	\$31,019	\$4,777,624
Total		528	\$44,315,196	\$385,122	\$44,700,318

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Inmate Classification	Better Off	Number of Days Between Inmate Classification Reassessments	Inmates' classification status must be reassessed over the time of their imprisonment, as per Texas Commission on Jail Standards rules; Measures the number of days between these inmate classification reassessments	Annual	1	111130
	How Well	Ratio of Open Inmate Classification Files to Classification staff	Open inmate classification files is defined as the total number of all open inmate intake and reassessment classification files. Classification staff are the FTE hours assigned to classifying inmates.	Annual	145	Data Not Captured
Inmate Records and Bonding	Better Off	Number of Delayed Releases	The number of scheduled inmate releases that were delayed due to issues with release process	Quarterly	0	12
		Number of Erroneous Releases	The total number of inmates released that were not scheduled/ordered for release	Quarterly	0	3
	How Much	Incarceration Rates per 100,000 Residents	Per capita incarceration rates; Harris County population will be determined using the most recently available Census/Bureau of Statistics data.	Quarterly	630	Data Not Captured
Intake Processing	Better Off	Time from Inmate Intake to Classification	Average time it takes for an inmate to move through intake to classification	Quarterly	1050	1038
	How Much	Number of Detainees Released from Custody	Number of detainees that are released from the custody of a HCSO jail facility	Monthly	250	7759
		Number of Initial Input Electronic Arrest Reporting (EAR) Errors to be Resolved by Staff	Processing staff is responsible for fixing any errors in the initial input of intake information into the Electronic Arrest Reporting (EAR) system by DA staff or law enforcement. This is a measure of the total errors in EAR that need to be resolved.	Annual	22000	2004
	How Well	Number of Rescans When Fingerprinting	Inmates are fingerprinted during intake and sometimes, they need to be rescanned to be accepted into the system, taking extra staff time.	Annual	50000	15427
Processing Center	Better Off	Jail Population as a Percentage of Capacity	Percentage of the total Harris County Sheriff's Office jail capacity that is full	Monthly	90%	Data Not Captured
		Rate of Resolution for Initial Input of Electronic Arrest Records (EAR) Errors	Processing staff is responsible for fixing any errors in the initial input of intake information into the Electronic Arrest Reporting (EAR) system by DA staff or law enforcement. EAR is utilized by various law enforcement and criminal justice partners in the area. Rate of resolution is the percentage of errors resolved of the total number of EAR errors.	Monthly	100% resolution of known EAR errors	Data Not Captured
	How Well	Average Processing Time for Inmates Eligible for Release	Time it takes staff to process an inmate eligible for release from the time it receives the orders	Monthly	12	176

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce racial and economic bias within the criminal justice system	Inmate Classification	Records Specialists (4x)	The department is requesting four (4.0) Records Specialist FTE and \$3,600 in general fund to reduce the backlog of unreported arrests in the Electronic Arrest Reporting (EAR) system and keep up with demand. This request would add two (2.0) new records specialists positions and convert two (2.0) open clerk I positions to records specialists positions. The conversion of the two clerk positions is necessary due to the specialized knowledge and training currently needed to process records. There is currently a backlog of unreported arrest charges that need to be submitted to the state Department of Public Safety (DPS). These positions would implement the timeline to reduce the backlog of unreported arrest charges in the Electronic Arrest Record (EAR). In addition, there is a need to more effectively deal with daily, urgent requests for reporting and/or correcting arrest charges to Texas DPS. The additional employees would improve the response time to these requests by reducing the workload on current employees. When there are arrest charges & court dispositions that have not been included in the EAR system, there is a direct impact to the amount of grants and funding Harris County departments receive from the Texas Department of Public Safety. Adding these positions will also help the division provide better service to its stakeholders. The request will reduce the rate of court requests to resolve unreported charges, reduce the amount of research required to resolve unreported arrest charges, and allow for more timely responses to requests from internal and outside agencies to report or correct unresolved arrest charges.	Recurring	Expansion	\$88,341	\$2,100	\$328,122	\$3,600
		Support Technicians (3x)	The department is requesting three (3.0) Support Technicians FTE and \$ 2,700 in general funds to reduce errors in the system and Automated Fingerprint Identification System (AFIS) processing response times. Automated Fingerprint Identification System (AFIS) support technicians are responsible for cleaning-up issues and errors in the system, help process expunction paperwork, and provide technical assistance for the AFIS and mugshot system. Due to the workload, current employees are overworked and burned out, resulting in work errors. These errors must be corrected, which adds to the workload, thereby compounding the issue. There are currently twelve (12) AFIS support technicians on staff to handle all of the issues in the system.	Recurring	Expansion	\$98,999	\$1,575	\$257,398	\$2,700

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Inmate Records and Bonding	Manager IV (3x)	The Department is requesting three (3.0) Manager IV FTE and \$2,700 in general fund to provide consistent supervisory leadership to the Records division. There is a lack of supervisory knowledge and experience in the Records division due to the continual rotation of deputized supervisors to law enforcement positions. The records supervisor function requires a detailed knowledge of court directives, each with unique legal requirements. Historically it takes three to four years to gain a small portion of this knowledge and supervisors are typically rotated within two years. The department is asking for three new Manager VI FTE to supervise the records division with detailed working knowledge of the processes. The staff would create career development goals for line personnel within Central Records, ensure a morale boost for line personnel by creating a supervisory pool that understands the body of work, and provide supervisory consistency due to the lack of rotation. Most importantly, the new positions will have the ability to adequately manage personnel, train employees, and address urgent issues with a detailed work knowledge. Civilianization of supervisors should be staggered due to the potential for a vacuum effect of the loss of supervisory knowledge that is currently in place. The division recommends replacing one Law Enforcement/Detention Officer supervisor on each shift to ensure one knowledgeable supervisor is on staff through the transition. Historically, all Records staff have indicated this is a hard area to learn and there are regular supervisory failures in addressing issues due to the lack of work knowledge.	Recurring	Expansion	\$202,151	\$1,575	\$350,395	\$2,700

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Inmate Records and Bonding	Records Specialists (6x)	The department is requesting six (6.0) Records Specialist FTE and \$1,800 to improve criminal justice system information reporting. There are a number of reasons the workload of the Records division has increased in the last few years. The Harris County Sheriffs Central Records Division experienced a significant load added to its daily processing requirements when the Harris County District Clerk's Office initiated their electronic processing of all criminal process. While this has helped the smooth the transmission of the documents, the processing of electronic documents added the requirement of electronic data entry and processing that was once managed in less demanding manual processes. The Harris County Sheriff's Office merged with the City of Houston/Houston Police department forming the Harris County Joint Processing Center. As a result of that merger, the HCSO became responsible for managing the bookings and releasing's of all municipal charges. Staffing to fill the required positions were unavailable, so the processing responsibilities had to be added to and performed by staff performing other existing primary functions. Overtime hours were required to balance the added work process requirements. Within the Sheriff's Office bureaus, the Central Records Division took over the processing and management of out of county warrants from the Criminal Warrant's Section. This process added work requirements to several, existing primary processing functions. New staff were unavailable to assign to this new process. Added this year, Central Records was asked to assist the Harris County Public Defender's Office by making available notification of all INS-ICE detainers received and booked by the Harris County's Sheriff's Office. This process was also added to another existing primary processing function. As a result of jail reform measures, The Harris County Pretrial Services agency experienced a significant increase in filing of personal bonds for persons both in and out of custody. This increase caused a similar increase in the number of releases and non-arrest warrant processes performed by the Central Records Division. The increase in the volume of personal bonds was not foreseen or available for consideration when previous budgetary requirements for personnel were estimated. Adding these positions will smooth out the increased workload driven by outside initiatives, reduce overtime, and ensure each new initiative will have the resources to be successful.	Recurring	Expansion	\$170,371	\$3,150	\$492,183	\$5,400
		Training Specialist (2x)	The department is requesting two (2.0) Training Specialist FTE and \$1,800 in general fund to provide dedicated personnel to continually train Records division staff and update training materials and policies. The Records training material, policies and Post Orders are over nine hundred (900) pages long and are unwieldy for training purposes. The new staff would address the need for classroom training, remedial training, policy updates, and training manual updates. As there are constant changes to the records procedures from outside stakeholders, training packets and policies need to continually be maintained. The records training implementation would be implemented in two phases. In phase one, training personnel will be dedicated to the task of improving all policies, manuals and sample training material, while tandemly identifying and creating training material for Central Records personnel. In phase two, mandatory annual training will roll out and testing measures will be created for personnel to achieve career goals (QC, training specialist test out requirements, supervisor test out requirements, etc.).	Recurring	Expansion	\$68,166	\$1,050	\$177,232	\$1,800

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Intake Processing	Captain I	The department is requesting one (1.0) Captain FTE and \$1,800 in general fund to meet the staffing pattern needs of the Joint Processing Center facility. There is currently one (1) captain on staff for the Joint Processing Center facility. On any given day there can be three (3) supervisors to supervise staff, covering multiple. To be effective, supervisors must actively monitor arresting agency issues, use of force, due process, safety, and suicidal inmates. Many times, issues could have been avoided if a supervisor was available in the area. Supervisors monitor work flow and should on the fly reallocate resources to ensure processes flow through efficiently. This cannot be done unless supervisors are in the area. These funds will help the department better supervise detention officers, provide counselling, coaching and training to help increase professionalism, retain staff, and provide a safer environment for both Inmates and staff. A more efficient process flow having supervisors reallocate resources to areas with greater need when work load demands change. It will also allow the department to assign a minimum of four (4) supervisors per shift and train the supervisors to spend more time on the floor and less time in the office. Police and detention experts recommend a one supervisor to 10 staff ratio. This would help move in that positive direction.	Recurring	Expansion	\$58,765	\$1,050	\$152,788	\$1,800
		Detention Officer I (75x)	The department is requesting ninety-six (96.0) detention officer FTE and \$90,000 in general fund to meet the staffing plan of the Joint Processing Center facility. There are currently 323 detention officers on staff at the Joint Processing Center facility. Due to the Sandra Bland Act the implementation of electronic rounds was mandated on County Jails. The electronic rounds are more labor intensive and, in order to keep in compliance with Texas Commission on Jail Standards regulations, the staffing needs to be increased. Due to safety concerns and support for staff additional rovers have been assigned for escorts. This has increased the amount of overtime worked. Recently, court escorts were transitioned from the courts division to the housing bureau however no staffing came with the transfer of these duties. Overtime personnel are therefore required to fulfill these duties. Virtual Court hearings require additional staffing to escort inmates and set up the computer connections for virtual court appearances and attorney visits. In addition, medical cart escorts policy dictates that medical carts and personnel must be escorted while passing out medication. Overtime personnel are needed in order to comply with policy and to provide safety to staff and inmates during this process. Cleaning teams are now needed due to the bond reform actions and release of inmates qualified to be workers in the jail. Texas Commission on Jail Standards regulations require for sanitary conditions which are inspected by the commission annually, and if not in compliance more often until compliance is met. Finally, additional duties were created to comply with the consent decree ruling and are currently being staffed with overtime. All of these issues have resulted in the burn out of staff. Twelve (12) hour shifts have reduced the attrition numbers for the housing bureau by 60% compared to 2018 when forced overtime without notice was common practice. The twelve hour shifts are key to retaining employees. Additional staffing will reduce use of force incidents, substandard care concerns, sanitation concerns, all of which are potential causes for civil litigation.	Recurring	Expansion	\$1,920,261	\$52,500	\$5,547,421	\$90,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Intake Processing	Detention Segeant III (3x)	The department is requesting three (3.0) Detention Sergeant III FTE and \$3,600 in general funds to provide proper supervision to the detention officers at the Joint Processing Center. It is a best practice to have a ratio of ten (10) detention officers per one (1) supervisor within criminal justice facilities. Supervisors are shown to reduce use of force incidents, ensure the safety of processing staff, and ensure the timely processing of prisoners. There are currently nineteen (19) supervisors on staff at the Joint Processing Center, which operates 24 hours a day, seven days a week. This means that if no supervisors take leave time, there are four (4) supervisors available to work the floor at any given time. In order to ensure the safety of everyone at the Center, supervisors have had to work overtime to ensure there is proper coverage. Adding the new supervisors will increase the number of hours of regular supervisor work time available to be scheduled.	Recurring	Expansion	\$160,573	\$2,100	\$321,146	\$3,600
		Manager (2x)	The department is requesting two (2.0) Manager FTE and \$1,800 in general funds to hire civilian managers to supervise the Electronic Arrest Record (EAR) records specialists. There is currently a backlog of unreported arrest charges that need to be submitted to the state Department of Public Safety (DPS). These positions would supervise the reduction of the backlog by Electronic Arrest Record (EAR) records specialists and create a timeline to complete the project. In addition, there is a need to more effectively deal with daily, urgent requests for reporting and/or correcting arrest charges to Texas DPS. The addition of supervisors would improve the response time to these requests by managing the workload and specialization of the EAR records specialists. When there are arrest charges & court dispositions that have not been included in the EAR system, there is a direct impact to the amount of grants and funding Harris County departments receive from the Texas Department of Public Safety. Adding these positions will also help the division provide better service to its stakeholders. The request will reduce the rate of court requests to resolve unreported charges, reduce the amount of research required to resolve unreported arrest charges, and allow for more timely responses to requests from internal and outside agencies to report or correct unresolved arrest charges.	Recurring	Expansion	\$65,000	\$1,050	\$169,000	\$1,800
		Technician (3x)	The department is requesting three (3.0) Technician FTE and \$2,700 in general fund to convert processing work done by detention officers to technicians in order to ensure employees with specialized training are completing the work. Jail Management System Technicians provide operational support to the processing team. Generally, technicians have specialized training that allows them to Resolve processing issues in real -time to decrease overall processing time for inmates eligible for release. In addition, Jail Management System Technicians provide OMS training for Records personnel and Detention Officers. Jail Management System Technicians require specialized training to provide Jail Management System training and support to all positions within the department. The position does not require a jailer's license. Currently, three of these positions are being held by Detention Officers and due to the nature of the work, it would be best performed by technicians. If funded, the detention officers would return to their normal duty, which would also increase the capacity of the department's security roles.	Recurring	Expansion	\$79,199	\$1,575	\$257,398	\$2,700
Grand Total						\$2,911,826	\$67,725	\$8,053,083	\$116,100

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Outlying Jails and Transportation	Provides outlying jail security and inmate transportation.	63	\$7,184,374	\$468,310	\$7,652,684
Security for Hospitalized Inmates	Provides security for inmates who are taken to internal medical appointments and emergency care as well as external hospitals.	210	\$17,529,586	\$809,748	\$18,339,335
Total		273	\$24,713,960	\$1,278,059	\$25,992,019

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Outlying Jails and Transportation	Better Off	Number of Instances where an individual is not Present in Court Due to HCSO transportation or communication issues	Total number of times a detainee is late to or misses their scheduled court appearance due to HCSO transportation or communication issues	Monthly	0	Data Not Captured
		Number of Security Incidents Occurring During Inmate Transports (not medical)	Security incident is any use of force or other incident that occurs during inmate transport not for medical purposes	Monthly	0	Data Not Captured
	How Much	Number of Inmate Transports (not medical)	Inmate transports are defined as any time an inmate has to be transported outside their current HCSO jail facility that are not for medical purposes	Monthly	2316	Data Not Captured
	How Well	Housing Staff Hours used for Transport/Security per pay period	Housing staff hours used for transport or security is defined as those hours originally scheduled for housing security where the correctional officer is required to move to another detail due to security or transportation needs	Monthly	0	Data Not Captured
Security for Hospitalized Inmates	How Much	Number of Inmate Medical Transports	Inmate medical transports are defined as any time an inmate has to be transported outside their current HCSO jail facility for medical purposes	Monthly	17000	Data Not Captured
		Number of Security Incidents Occurring During Inmate Medical Transports	Security incident is any use of force or other incident that occurs during inmate medical transport	Monthly	0	Data Not Captured
	How Well	Number of Housing Staff Hours Worked on Security for Hospitalized Inmates or Inmate Medical Transports	Housing staff hours used for hospitalized inmate security or inmate medical transports is defined as those hours originally scheduled for housing security where the correctional officer is required to move to a hospital security or inmate medical transport detail for security purposes	Monthly	4009	Data Not Captured
Transportation & Security	Better Off	Number of Inmates to Staff in the Tunnel System	The tunnel system is an underground series of passages that is used to transport inmates between various Harris County facilities.	Monthly	525	Data Not Captured
		Number of Security Incidents Occurring during Hospital Security or inmate transports/escorts	Security incident is any use of force or other incident that occurs during any inmate transport or escort	Monthly	2	Data Not Captured
		Percent of Instances Where an Individual in Custody is Delivered On-Time	The percentage of inmates transported to scheduled appointments on-time.	Monthly	100%	Data Not Captured
	How Well	Average Wait Time for Medical Transports	Medical transports are defined as those that are incidental and not scheduled.	Quarterly	60	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Outlying Jails and Transportation	Deputy II (7x)	The department is requesting seven (7.0) Deputy III FTE and \$108,400 in general fund in FY 2022 to meet the needs of the department’s staffing pattern for the transportation security unit. There are currently thirty-eight (38) deputies on the transportation security detail. As this is not enough employees to meet the security needs of inmates, personnel are pulled from the jail to secure on inmates transported and current transportation security staff are required to work overtime to secure inmates. Pulling detention officers from other details, usually from detention housing, results in a domino effect and throws the department’s entire staffing pattern into disarray. Because there are Texas Jail Safety Commission regulations that outline the ratio of inmates to detention officers on the floor, other employees must either be pulled from elsewhere or work overtime to cover the detention officers moved to the transportation security detail. When other employees cannot be pulled to make-up the shortage caused by moving officers to the short-staffed transportation security detail, the floor becomes less safe for both inmates and staff. The current staffing pattern is based on the needs and classification of inmates in the jail system. Reducing the number of staff on the floor in area reduces safety and increases the chances of devastating events such as suicides, use of force incidents, and accidents. Being short-staffed puts the department at a liability due to its inability to transport inmates to offsite medical appointments. These circumstances lead to department employee burnout and increased use of overtime, which can multiple the potential safety issues. Adding deputies to the transportation security detail to meet the staffing pattern needs will eliminate employee burnout and overtime, and significant reduce the negative impact on jail staffing by pulling their staff for transport security.	Recurring	Expansion	\$233,456	\$7,350	\$674,427	\$12,600
	Security for Hospitalized Inmates	Deputy II (7x)	The department is requesting seven (7.0) Deputy III FTE \$12,600 in general funds to meet the staffing pattern for the hospital security detail. There are currently thirty-six (36) deputies on the hospital security detail. As this is not enough employees to meet the security needs of inmates, personnel are pulled from the jail to secure on inmates transported to the hospital and current hospital security staff are required to work overtime to secure inmates. Pulling detention officers from other details, usually from detention housing, results in a domino effect and throws the department’s entire staffing pattern into disarray. Because there are Texas Jail Safety Commission regulations that outline the ratio of inmates to detention officers on the floor, other employees must either be pulled from elsewhere or work overtime to cover the detention officers moved to the security detail. When other employees cannot be pulled to make-up the shortage caused by moving officers to the short-staffed security detail, the floor becomes less safe for both inmates and staff. The current staffing pattern is based on the needs and classification of inmates in the jail system. Reducing the number of staff on the floor in area reduces safety and increases the chances of devastating events such as suicides, use of force incidents, and accidents. These circumstances lead to department employee burnout and increased use of overtime, which can multiple the potential safety issues. Adding deputies to the hospital security detail to meet the staffing pattern needs will eliminate employee burnout and overtime, and significant reduce the negative impact on jail staffing by pulling their staff to the hospitals.	Recurring	Expansion	\$285,335	\$7,350	\$674,427	\$12,600

Department: SHERIFF - DETENTION

Program: TRANSPORTATION & SECURITY

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Grand Total						\$518,791	\$14,700	\$1,348,854	\$25,200

SHERIFF - MEDICAL

SHERIFF - MEDICAL

MISSION

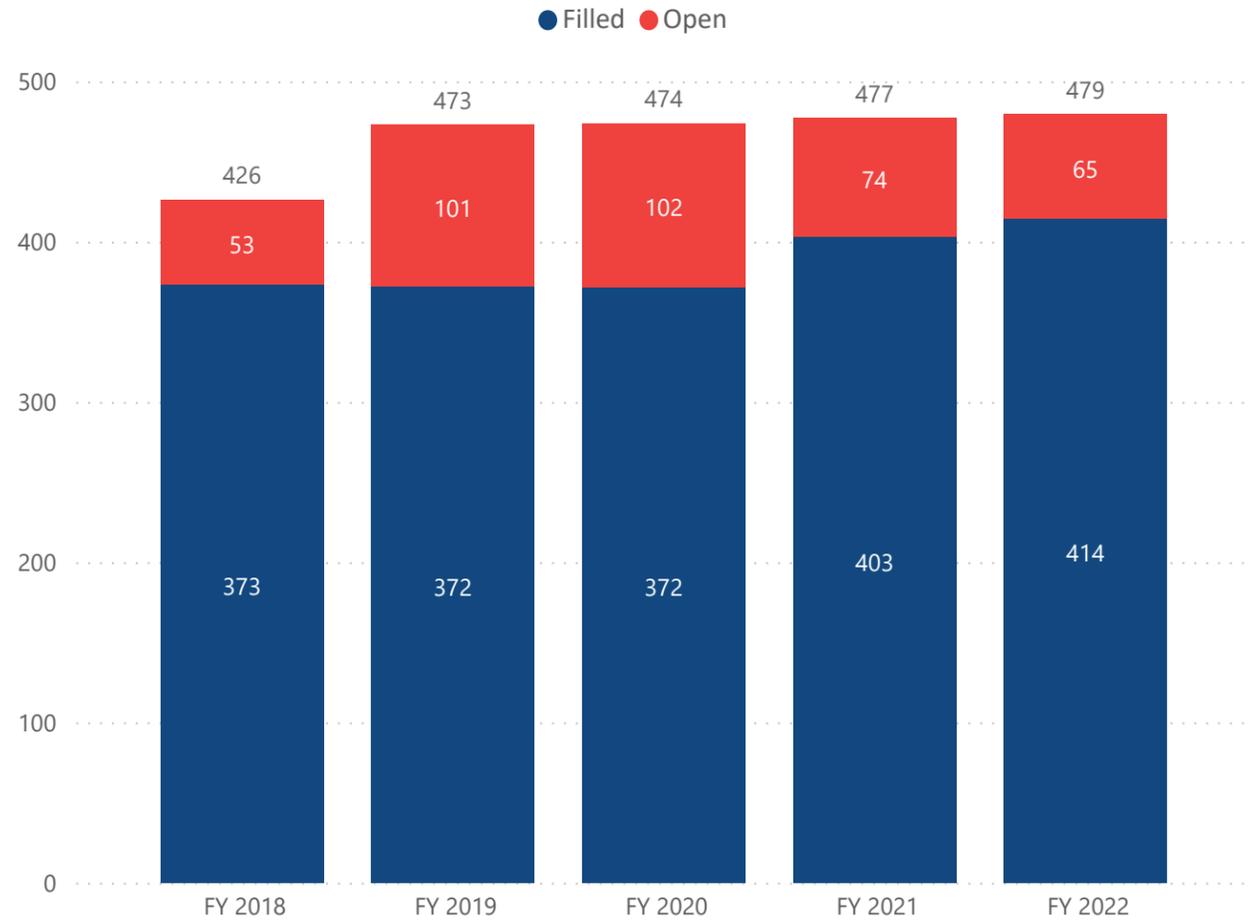
The mission of the Harris County Sheriff's Office is to enhance the safety and protect the trust of the citizens of Harris County by enforcing the law with integrity and professionalism.

OVERVIEW: PROGRAMS & SERVICES

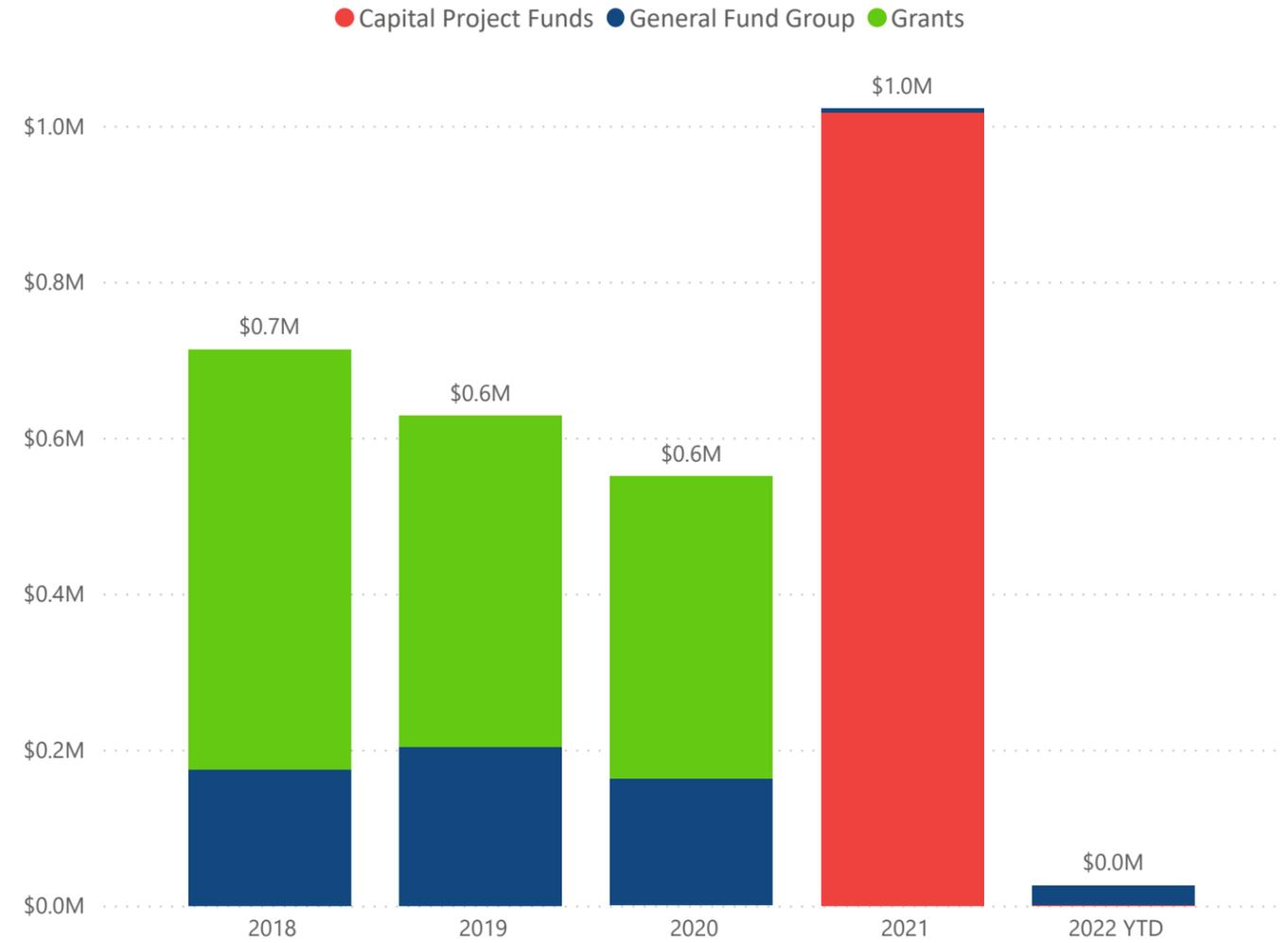
Program Name	Service Name
Administration and Support Services	Director's Office
Case Management & Discharge Planning	Case Management & Discharge Planning
Medical Care	Inmate Medical Care
	Intake & Pre-Housing Medical
Mental Health	Inmate Mental Health Care
	Intake & Pre-Housing Mental Health
Operational Support	Medical Records
	Pharmacy Services
Specialty Healthcare	Specialty Healthcare

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



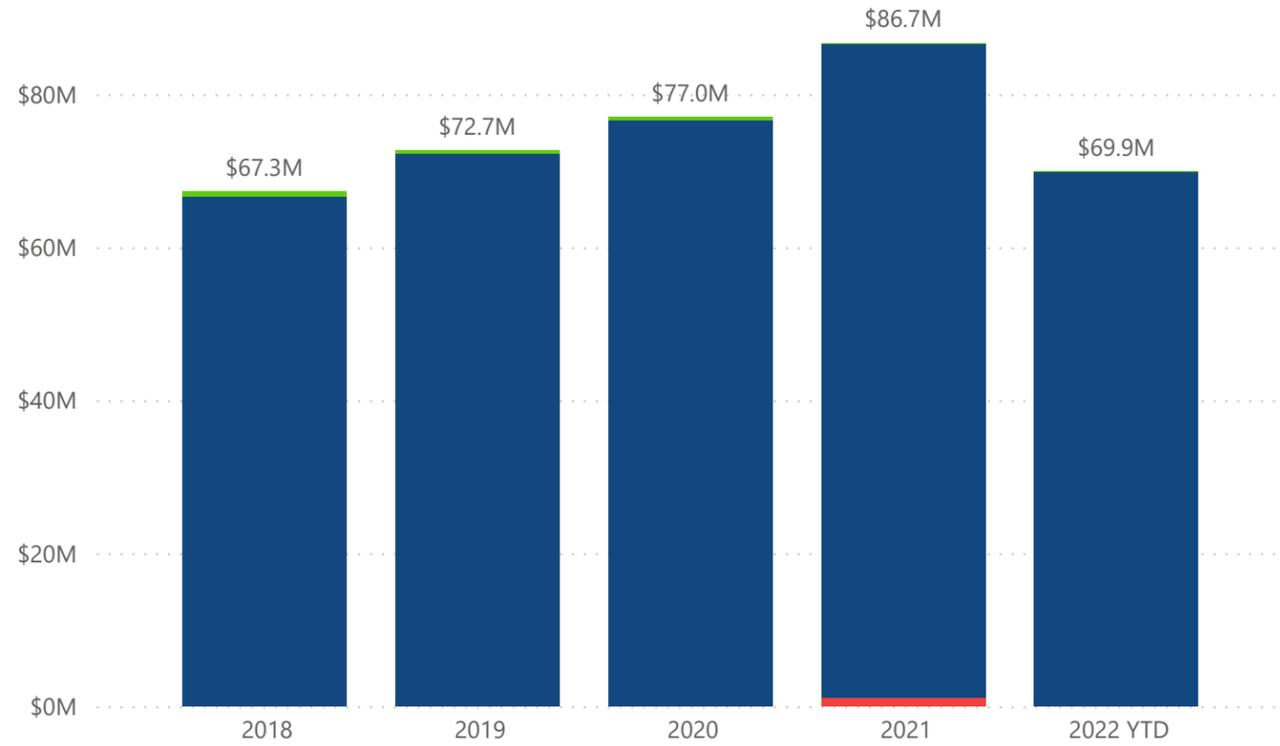
Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds				\$1.0M	\$0.0M
General Fund Group	\$0.2M	\$0.2M	\$0.2M	\$0.0M	\$0.0M
Grants	\$0.5M	\$0.4M	\$0.4M		
Total	\$0.7M	\$0.6M	\$0.6M	\$1.0M	\$0.0M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

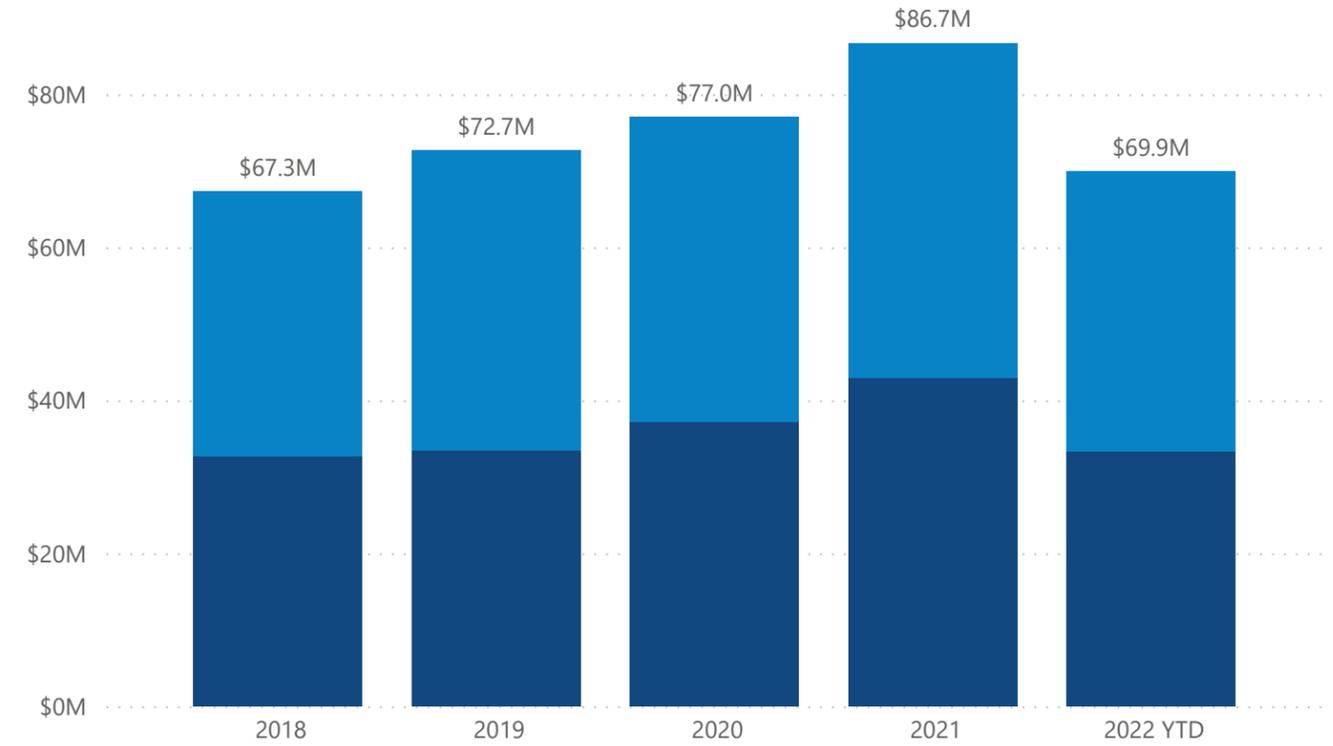
● Capital Project Funds ● General Fund Group ● Grants



Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds				\$1.1M	\$0.0M
General Fund Group	\$66.6M	\$72.2M	\$76.6M	\$85.5M	\$69.9M
Grants	\$0.7M	\$0.4M	\$0.4M	\$0.1M	\$0.0M
Total	\$67.3M	\$72.7M	\$77.0M	\$86.7M	\$69.9M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$32.7M	\$33.5M	\$37.1M	\$43.0M	\$33.4M
Non-Labor	\$34.6M	\$39.2M	\$39.9M	\$43.7M	\$36.6M
Total	\$67.3M	\$72.7M	\$77.0M	\$86.7M	\$69.9M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
How Well	Monthly	Number of inmate patient encounters in a shift	Average number of inmate patient encounters by all medical staff (doctors, nurses, mental and behavioral health staff, Nutritionist, etc.) over an eight hour shift	15	Data Not Captured

SHERIFF - MEDICAL

Programs

Administration and Support Services

Case Management & Discharge Planning

Medical Care

Mental Health

Operational Support

Specialty Healthcare

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Director's Office	Consists of four primary persons (Executive Director of Health Services, Medical Services Administrator, Mental Health Services Administrator, and Director of Nursing Services) with 24/7 responsibility for all HCSO Health Services Bureau operations (including continuity in and through any/all emergency/disaster operations).	43	\$2,495,677	\$2,944,021	\$5,439,698
Total		43	\$2,495,677	\$2,944,021	\$5,439,698

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	How Well	Average healthcare cost per prisoner per day	The average total cost to operate the medical department per inmate bed day	Quarterly	10500	Data Not Captured
		Compliance rate with standards of the National Commission on Correctional Health	The percentage compliance of the HCSO medical department on the National Commission on Correctional Health audit, which occurs every three years	Annual	100%	Data Not Captured
Director's Office	Better Off	Percentage of unfilled, budgeted licensed practical nurse FTEs staffed	The percent of licensed practical nurse unfilled and budgeted FTEs of the total budgeted licensed practical nurse FTEs assigned to the Department	Monthly	25%	Data Not Captured
	How Well	Percent of all incoming telephone calls answered by providing: greeting, name, and bureau/department of HCSO	The percentage of all calls answered according to HCSO medical procedures by administrative staff	Monthly	100%	Data Not Captured

SHERIFF - MEDICAL

Programs

Administration and Support Services

Case Management & Discharge Planning

Medical Care

Mental Health

Operational Support

Specialty Healthcare

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Case Management & Discharge Planning	Develops individualized plans for post-incarceration services and care.	1	\$134,875	\$51,346	\$186,221
Total		1	\$134,875	\$51,346	\$186,221

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Case Management & Discharge Planning	Better Off	Percentage of requests from Harris County Courts for an inmate discharge plan addressed by COB on day of receipt	The percent of requests for inmate discharge plans by the Harris County Courts (inclusive of defendants' attorneys) addressed by COB on day of receipt of the total number of requests received	Quarterly	15%	Data Not Captured
	How Much	Number of requests from Harris County Courts for individualized post incarceration plans	The number of requests from Harris County Courts (inclusive of defendants' attorneys) for an individualized post incarceration plan	Monthly	150	Data Not Captured
	How Well	Number of requests from Harris County Courts for individualized post incarceration plans per case manager	The average number of requests from Harris County Courts (inclusive of defendants' attorneys) for an individualized post incarceration plan per case manager FTE	Monthly	50	Data Not Captured

SHERIFF - MEDICAL

Programs

Administration and Support Services

Case Management & Discharge Planning

Medical Care

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Specialty Healthcare

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Inmate Medical Care	Provides medical routine services, chronic services, and laboratory testing for inmates.	226	\$22,685,557	\$11,005,042	\$33,690,599
Total		226	\$22,685,557	\$11,005,042	\$33,690,599

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Inmate Medical Care	Better Off	Average response time for non-emergent issues request from detainees	The average time, in hours, from when an inmate submits a non-emergent medical issue request to the time when the request is responded to by nursing services	Monthly	24	Data Not Captured
	How Well	Average wait time for laboratory services	The average wait time, in hours from the ordering of a lab to the collection of the required specimen	Monthly	24	Data Not Captured
Intake & Pre-Housing Medical	Better Off	Average inmate waiting time to provide intake pre-housing assessment for any medical issues	The average time an inmate waits during intake to receive a pre-housing medical assessment	Monthly	1050	Data Not Captured
	How Much	Number of daily requests for inmate pre-housing assessment for any medical issues	The number of daily requests for medical issue assessment at the time of inmate intake	Monthly	75	3458
	How Well	Number of daily requests for inmate pre-housing assessment for any medical issues per assessor	The number of daily requests for medical issue assessment at the time of inmate intake per medical assessment FTE	Monthly	2	Data Not Captured
Medical Care	Better Off	Average response time to non-emergency requests from patients	The average waiting time, in hours, from an inmate requesting non-emergency service to the time an inmate receives it	Monthly	24	Data Not Captured
	How Well	Average number of patient encounters per 8 hour shift	The average number of unique patient encounters per HCSO medical provider FTE shift	Monthly	15	Data Not Captured
		Number of inmate medical complaints	The number of inmate complaints submitted against medical staff	Monthly	175	Data Not Captured

SHERIFF - MEDICAL

Programs

Administration and Support Services

Case Management & Discharge Planning

Medical Care

Mental Health

Operational Support

Specialty Healthcare

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Inmate Mental Health Care	Provides mental health services for inmates.	116	\$9,032,971	\$5,956,103	\$14,989,074
Intake & Pre-Housing Mental Health	Provides intake and pre-housing assessment for any mental health issues.	1	\$63,329	\$51,346	\$114,675
Total		117	\$9,096,300	\$6,007,449	\$15,103,749

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Inmate Mental Health Care	Better Off	Number of daily unique patient encounters per licensed chemical dependency councilor	The average daily number of individual inmates seen by each licensed chemical dependency councilor FTE on shift	Monthly	3.6	373
		Number of daily unique patient interviews per Recovery Coach	The average number of individual inmates that are interviewed by a recover coach FTE daily.	Monthly	18	Data Not Captured
	How Much	Number of inmates seen by the mental health division	The total number of inmates served by the mental health division, including addiction services	Monthly	30	20520
Intake & Pre-Housing Mental Health	How Much	Number of requests for inmate pre-housing assessment for any mental health issues	The number of requests at inmate intake for mental health assessments	Monthly	75 per day	1514
Mental Health	Better Off	Percentage of follow-up visits from chronic care nurses within 120 days of initial treatment	The percentage of inmates that get a follow-up visit from a chronic care nurse within 120 days of initial treatment of the total number of inmates that received initial treatment	Monthly	75%	Data Not Captured

SHERIFF - MEDICAL

Programs

Administration and Support Services

Case Management & Discharge Planning

Medical Care

Mental Health

Operational Support

Specialty Healthcare

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Medical Records	Records and maintains all inmate healthcare records.	10	\$655,844	\$513,457	\$1,169,301
Pharmacy Services	Ensures the proper dispensing, reviewing, and verification of prescribed medications within regulatory guidelines and company Standard Operating Procedures (SOP). The Pharmacy Technician processes prescriptions/medication orders and prepares medication and ensures proper distribution/delivery of pharmaceutical and supply shipments	14	\$1,380,228	\$11,931,858	\$13,312,086
Total		24	\$2,036,071	\$12,445,315	\$14,481,387

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Operational Support	Better Off	Compliance rate with standards of the National Commission on Correctional Health	The percentage compliance of the HCSO medical department on the National Commission on Correctional Health audit, which occurs every three years	Annual	100%	Data Not Captured
	How Well	Percentage of Electronic Health Records Maintenance issues resolved within 24 hours of occurrence	Percentage of errors in the electric health records that are resolved by records staff within 24 hours	Monthly	100%	Data Not Captured
Medical Records	How Much	Number of electronic health records maintenance issues	Electronic health records maintenance issues are errors in a detainee's electronic medical record that need to be corrected by records staff.	Quarterly	100	Data Not Captured
	How Well	Number of electronic health records maintenance issues per health records staff member	Electronic health records maintenance issues are errors in a detainee's electronic medical record that need to be corrected by records staff. This measures the number of electronic health record errors that need to be corrected per records FTE	Quarterly	10	Data Not Captured
Pharmacy Services	How Much	Number of inmates receiving pharmacy services	The total number of inmates that are prescribed medication and receiving services through the HCSO jail pharmacy	Monthly	22000	Data Not Captured
	How Well	Number of prescriptions filled per pharmacy technician	The average number of prescriptions filled for inmates per pharmacy technician FTE	Monthly	2750	30888

SHERIFF - MEDICAL

Programs

Administration and Support Services

Case Management & Discharge Planning

Medical Care

Mental Health

Operational Support

Specialty Healthcare

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Specialty Healthcare	Provides dental, substance abuse, HIV support, radiology, dietary and other specialized services	71	\$7,658,614	\$3,645,546	\$11,304,160
Total		71	\$7,658,614	\$3,645,546	\$11,304,160

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Specialty Healthcare	Better Off	Number of detainees in need of nutritional consultation receiving it prior to release	The monthly number of detainees determined to need nutritional consultation based on intake medical assessment that receive it prior to HCSO discharge/release	Monthly	35	500
		Number of inmates receiving dental care services	Number detainees that receive dental care in a HCSO jail facility	Monthly	800	550
		Percentage of PLWHIV patients connected to external continuity of care partners prior to HCSO discharge/release	The percentage of total inmates living with HIV connected to external care partners prior to HCSO discharge/release of the total number of inmates living with HIV that were discharged.	Monthly	100%	Data Not Captured
		Percentage of radiology staff provided by agency	The percentage of radiology staff employed by Harris County as opposed to contracted through a professional services.	Monthly	25%	Data Not Captured
	How Much	Number of detainees needing nutritional consultations	Number of detainees determined to need nutritional consultation based on intake medical assessment	Monthly	250	Data Not Captured
		Number of PLWHIV patients seen by Medical staff	Number of detainees determined to people living with HIV based on intake medical assessment	Monthly	1000	148
	How Well	Average waiting time for patients needing dental services	The average waiting time, in days, from an inmate requesting dental services to the time an inmate receives it	Monthly	60	Data Not Captured

SHERIFF – PATROL AND ADMINISTRATION

SHERIFF - PATROL & ADMINISTRATION

MISSION

The mission of the Harris County Sheriff's Office is to enhance the safety and protect the trust of the citizens of Harris County by enforcing the law with integrity and professionalism.

OVERVIEW: PROGRAMS & SERVICES

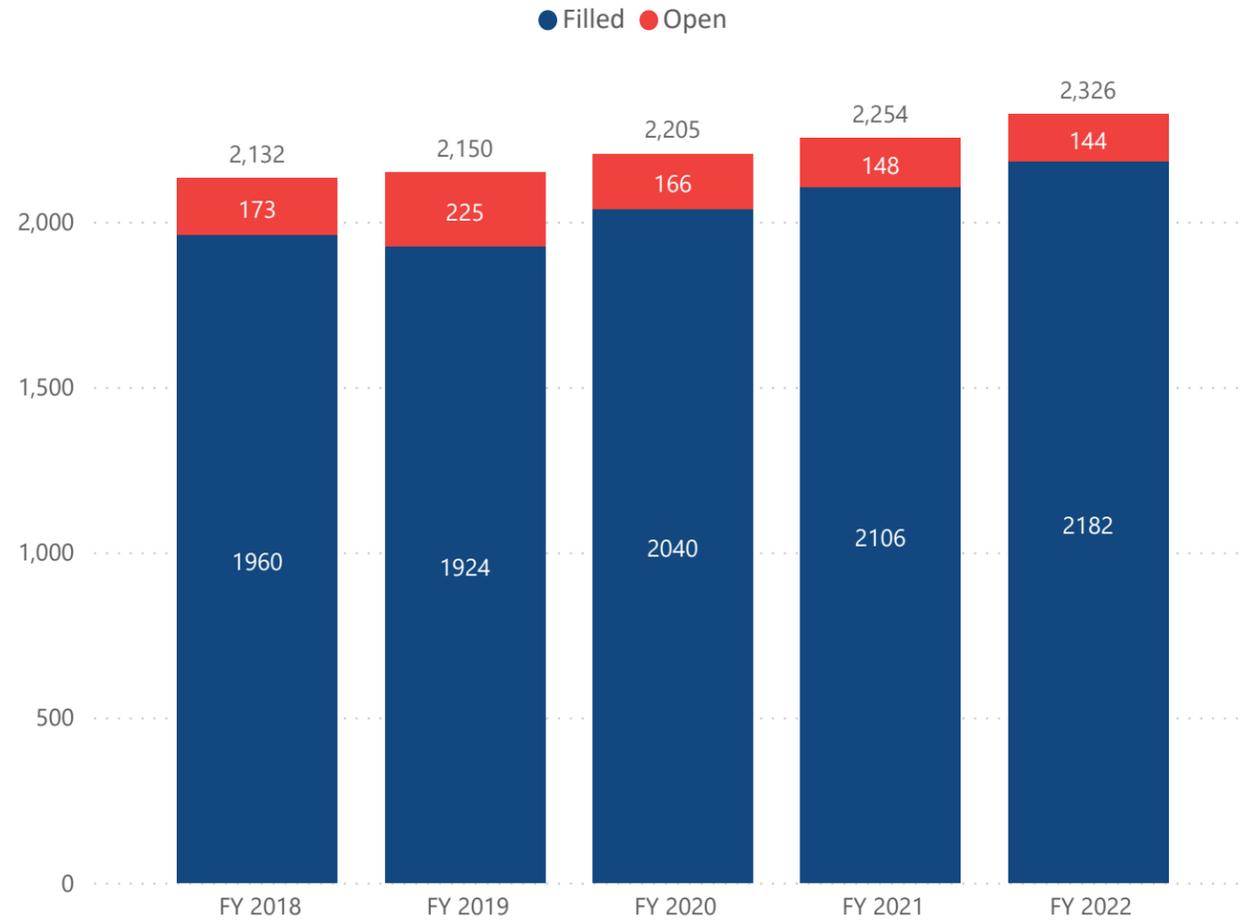
Program Name	Service Name
Administration and Support Services	Financial Services
	General Counsel
	Grants Management
	Human Resources
	IT Services
Behavioral Health and Vulnerable Population Services	Homeless Outreach Team
	Mental Health Crisis Team
	Mental Health Diversion Center Security
Crime Prevention	Crime Reduction Unit
	Gang Activity Disruption
Director's Office	Command Staff
	Public Relations
Emergency Response and Patrol	Animal Support and Control Services
	Contracted Patrol Services
	Dispatch and Communications
	General Patrol Services
	Nuisance & Graffiti Abatement Units
	Park Patrol
Incident Response	Air Support & Rescue
	Incident Response
Interagency & Special Task Forces	Criminal Intelligence Acquisition
	Firearms/Explosives and Terrorist Investigations
	Gang and Drug Crime Investigations
Investigations	Business Regulatory Compliance & Investigation
	Criminal Investigations
	Process & Serve Warrants

OVERVIEW: PROGRAMS & SERVICES

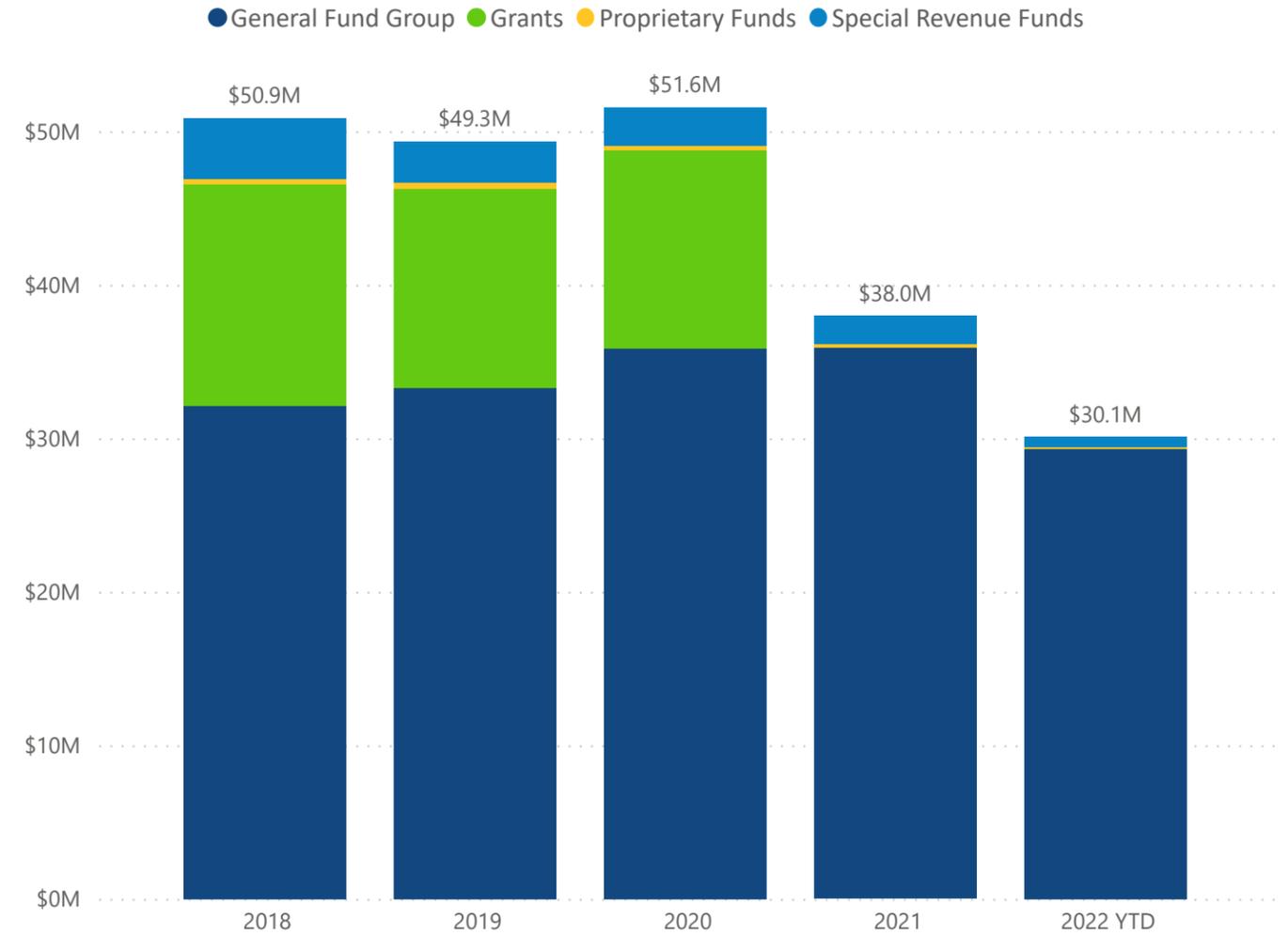
Program Name	Service Name
Operational Support	Alarm Permitting and Compliance
	Crime Analysis Unit
	Evidence Storage
	Fleet Management
	Internal Investigations
	Miscellaneous Operational Support
	Records & Reporting
Port of Houston Security	Port Security Monitoring & Waterway Patrol
Traffic Safety	Commercial Vehicle Enforcement
	Traffic Enforcement & Accident Investigations
Training Academy Professional Development	Training Academy & Professional Development

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

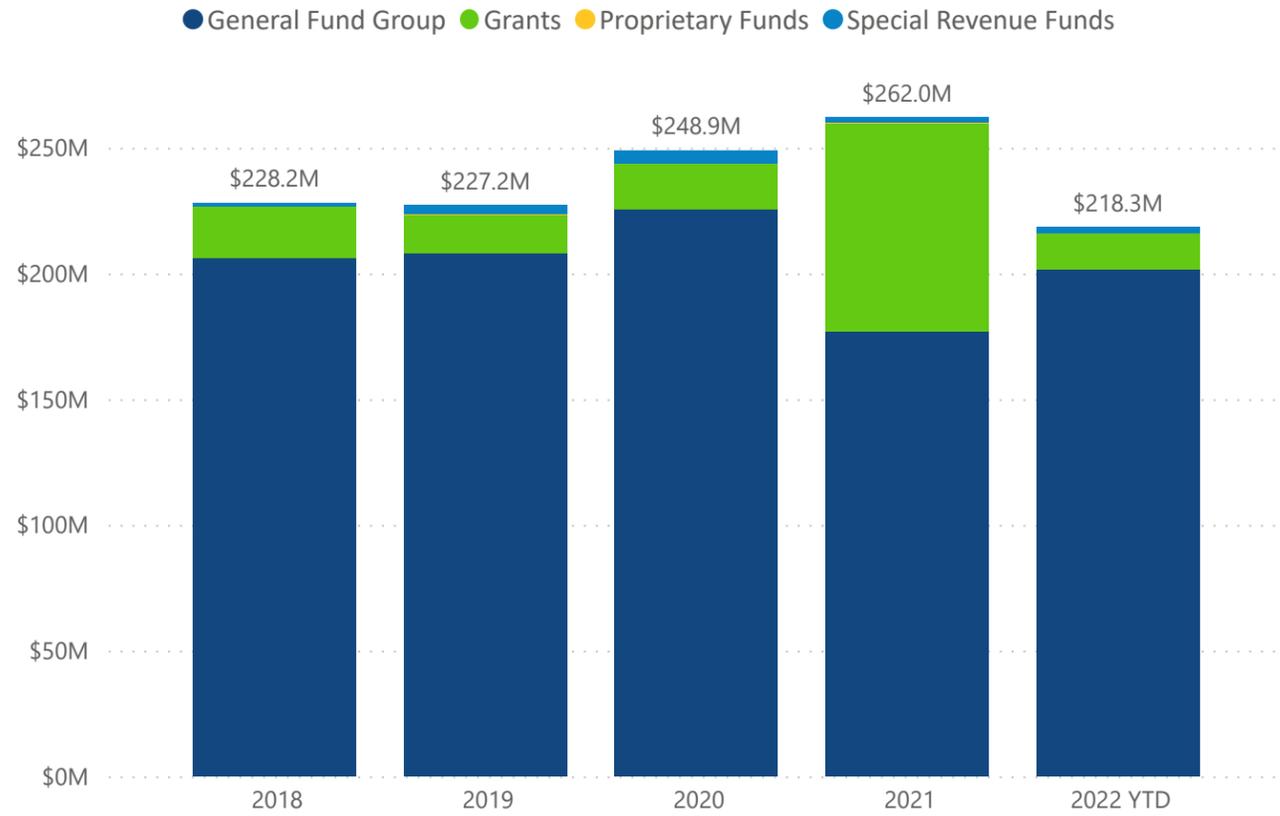


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$32.1M	\$33.3M	\$35.8M	\$35.9M	\$29.3M
Grants	\$14.4M	\$13.0M	\$12.9M		
Proprietary Funds	\$0.4M	\$0.4M	\$0.3M	\$0.2M	\$0.1M
Special Revenue Funds	\$3.9M	\$2.7M	\$2.5M	\$1.9M	\$0.7M
Total	\$50.9M	\$49.3M	\$51.6M	\$38.0M	\$30.1M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

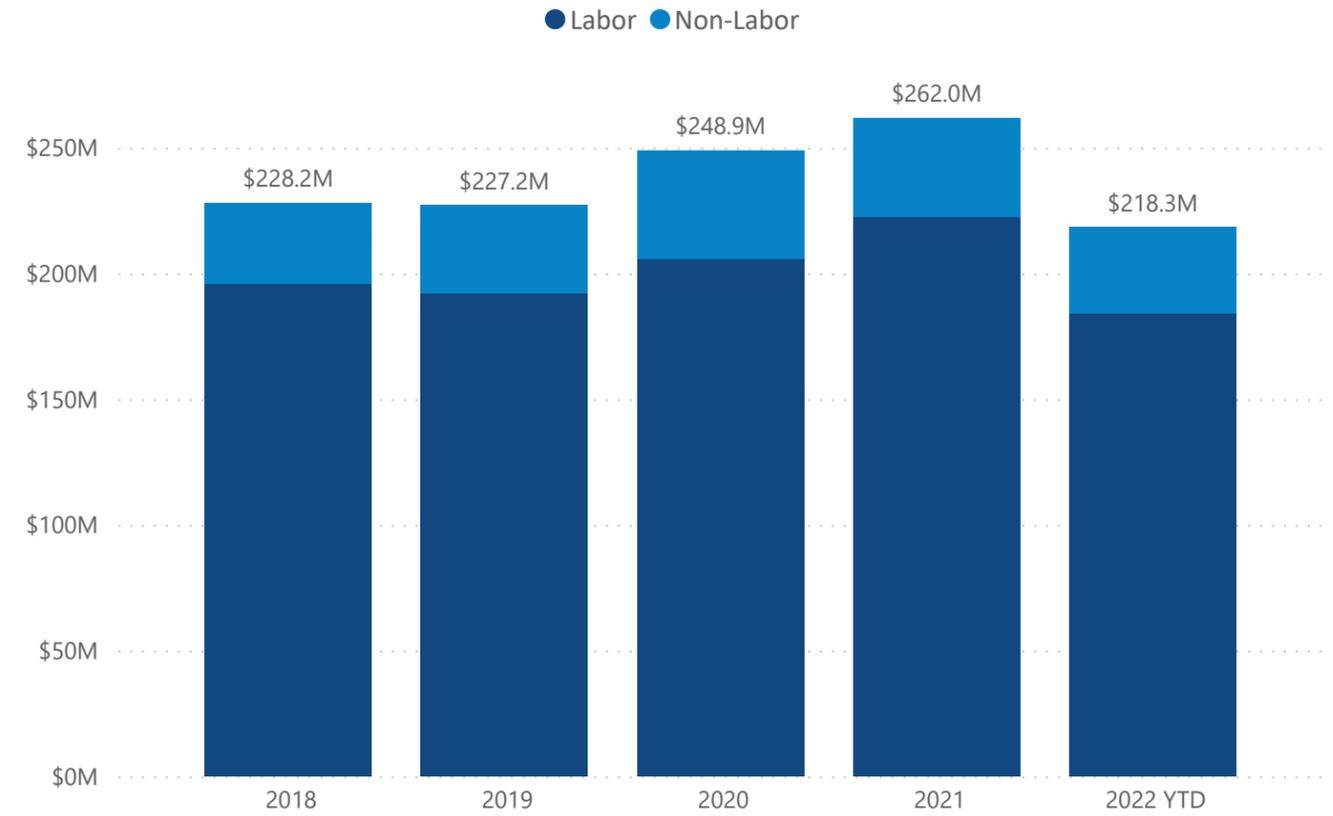
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$206.4M	\$207.9M	\$225.6M	\$176.9M	\$201.7M
Grants	\$20.2M	\$15.5M	\$18.1M	\$82.9M	\$14.2M
Proprietary Funds	\$0.1M	\$0.2M	\$0.1M	\$0.1M	\$0.1M
Special Revenue Funds	\$1.5M	\$3.6M	\$5.1M	\$2.1M	\$2.3M
Total	\$228.2M	\$227.2M	\$248.9M	\$262.0M	\$218.3M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$196.0M	\$192.1M	\$205.8M	\$222.6M	\$183.9M
Non-Labor	\$32.2M	\$35.1M	\$43.1M	\$39.4M	\$34.4M
Total	\$228.2M	\$227.2M	\$248.9M	\$262.0M	\$218.3M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	Percentage on Community Survey that have trust in the HSCO	The agency will develop and complete a survey of the community that asks about the perception of HCSO deputy fairness to all residents.	100%	Data Not Captured
How Well	Annual	Agency rating among those reporting annually to the FBI UCR/NIBRS	Rating of Harris County in Property and Violent Crimes using the FBI Uniform Crime Reporting/National Incident-Based Reporting System data, compared to counties of similar size and make-up	50	Data Not Captured

SHERIFF – PATROL AND ADMINISTRATION

Programs

Administration and Support Services

Behavioral Health and Vulnerable Population Services

Crime Prevention

Director's Office

Emergency Response and Patrol

Incident Response

Interagency & Special Task Forces

Investigations

Operational Support

Port of Houston Security

Traffic Safety

Training Academy Professional Development

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.	28	\$2,829,599	\$554,286	\$3,383,885
General Counsel	Processes subpoenas, public information act requests, disciplinary letters for HCSO employees, and reviews contracts/agreements.	16	\$1,601,025	\$96,928	\$1,697,953
Grants Management	Acquires and manages grants, ensuring funds are utilized according to the grant requirements.	4	\$470,837	\$33,400	\$504,236
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.	39	\$3,896,986	\$966,054	\$4,863,040
IT Services	Supports the technology functions for the Agency including: desktop and mobile device support (PCs, MDTs, cell phones, radios, BWCs, etc.), new technology evaluation, inventory management, desktop/mobile application support, web development and support, audio/visual resources and conference rooms, virtual meeting support, and logistical support.	28	\$3,020,814	\$3,306,910	\$6,327,724
Total		115	\$11,819,261	\$4,957,577	\$16,776,837

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level - IT Resolution	A survey to gage customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from Not satisfied to Extremely satisfied.	Monthly	0.9	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Monthly	0	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Monthly	60	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Monthly	20	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	4	Data Not Captured
		Monitoring the average time to respond to public information requests, subpoenas, disciplinary and appeal notification letter requests, contract and agreement review requests, and discovery requests to meet the department's guidelines	Time (days) it takes to respond to public information requests, subpoenas, disciplinary and appeal notification letter requests, contract and agreement review requests, and discovery requests	Monthly	To Be Reviewed	Data Not Captured
Financial Services	Better Off	# of Departments on or under budget	Number of Departments (540, 541, 542) on or under budget	Monthly	1	Data Not Captured
	How Well	# of days to process a procurement request	Number of time (in days) to process a procurement request	Monthly	14.85	Data Not Captured
		# of payments per AP staff member	Average number of payment processed by accounts payable staff member	Quarterly	65	Data Not Captured
		% of performance measures reported on	Percentage of performance measures the Departments report data for during the reporting period	Annual	100%	27%
		Total gross transactions to and from Inmate Trust Fund per Inmate Trust Fund staff member	Total gross transactions defined as the sum of all incoming funds, and outgoing funds activity upon the release of inmates	Annual	55159	55159
General Counsel	Better Off	# of public information requests released to the public, including BWC of officer involved incidents	Number of public information requests released to the public, including Body Worn Camera of officer involved incidents in given period	Annual	6984	Data Not Captured
	How Much	# of public information requests, subpoenas, disciplinary and appeal notification letter requests, contract and agreement review requests, and discovery requests received	Number of public information requests, subpoenas, disciplinary and appeal notification letter requests, contract and agreement review requests, and discovery requests received in given period	Annual	16605	Data Not Captured
	How Well	# of public information requests, subpoenas, disciplinary and appeal notification letter requests, contract and agreement review requests, and discovery requests received per General Council employee	Number of public information requests, subpoenas, disciplinary and appeal notification letter requests, contract and agreement review requests, and discovery requests received per General Council employee in given period	Annual	4549	Data Not Captured

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Grants Management	Better Off	\$ of awarded grants	Total dollar amount value of grants awarded during the year	Annual	10000000	14334134
	How Much	# of grant applications filed	Number of grant applications filed in the year	Annual	25	28
	How Well	# of grants awarded	Number of grant applications that were awarded	Annual	30	43
Human Resources	Better Off	Employee turnover rate - classified/civilian	The rate at which classified employees leave HCSO & the rate at which civilian employees leave HCSO.	Quarterly	0.06	Data Not Captured
		Number of employee grievances related to culture	Number of unique grievances HCSO employees file that are classified as relating to culture, including sexual harassment and discrimination	Monthly	35	Data Not Captured
	How Well	Monthly number of background check requests per investigator	Ratio of the number of pre-employment background check requests a month to each pre-employment investigator	Quarterly	10	Data Not Captured
		Number of job applicants per position	Average number of job applicants per position posted	Quarterly	25	Data Not Captured
IT Services	Better Off	Number of open application requests per web and software developers	Open application requests are defined as those that are currently in process and those in queue.	Biannual	300	Data Not Captured
		Percentage of total IT hardware that is outdated	Outdated IT hardware is 4 to 5 years old, depending on the equipment, and will be decided by the IT inventory management specialist	Annual	25%	Data Not Captured
	How Well	Percentage of IT employees proficient in their job duties	Percentage of IT employees deemed proficient in their job duties based on annual evaluation and training completed	Annual	100%	Data Not Captured
		Time to close/complete help desk tickets	Average time, measured in days, from open to close, of a help desk ticket	Monthly	50	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Human Resources	Administrative Coordinator I	The department is requesting one (1.0) Payroll Clerk and one (1.0) Payroll Coordinator to expand the payroll team. Two additional full time team members will allow the team to have a greater balance and serve as the subject matter expert in payroll management. In a month, there are over 3,500 transactions that need to be reconciled with accuracy and speed. Over the last eighteen (18) months one (1) person has attempted to fill all responsibilities and has been unsuccessful. Hiring the new positions will result in greater efficiency, continuity and consistency in processes, and an improvement in accurate reporting and response time.	Recurring	Expansion	\$47,023.83	\$525	\$87,329.98	\$900
		Clerk I	The department is requesting one (1.0) Payroll Clerk and one (1.0) Payroll Coordinator to expand the payroll team. Two additional full time team members will allow the team to have a greater balance and serve as the subject matter expert in payroll management. In a month, there are over 3,500 transactions that need to be reconciled with accuracy and speed. Over the last eighteen (18) months one (1) person has attempted to fill all responsibilities and has been unsuccessful. Hiring the new positions will result in greater efficiency, continuity and consistency in processes, and an improvement in accurate reporting and response time.	Recurring	Expansion	\$37,770.59	\$525	\$70,145.38	\$900
		Clerk I (3x)	The department is requesting three (3.0) Clerk I FTE and \$2,700 in general fund to expand the timekeeping team. The Sheriff's Office is required to enter and approve time for over five thousand team members and continue to provide a high level of customer service. Currently, there are five staff members to manage all five thousand employees timekeeping. The department would like to add additional team members to spread the responsibility and properly train each team member for success by deploying a timekeeper onboarding. Offering full-time employment will encourage more significant commitment and a greater sense of team spirit.	Recurring	Expansion	\$113,312	\$1,575	\$210,436	\$2,700

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Human Resources	Deputy I (3x)	The department is requesting three (3.0) Deputy I part-time staff and \$5,400 in general fund to reduce the workload of background investigators to a manageable level and decrease the average time to fill positions. As a law enforcement and criminal justice agency, every contract and regular employee that is hired by the Sheriff's Office must undergo a background check completed by an investigator on staff. The background checks are time and resource intensive. The checks go back ten years and investigators look at such items as the potential employee's finances, employment, criminal history, and personal contacts. There are currently nine (9.0) background investigator FTE at the Sheriff's Office. The team completes about 113 background checks a month, resulting in about 12.5 background checks completed per investigator a month. On average, the team is currently being expected to complete a background check every 1.6 working days, which is not feasible given the time intensive process involved. Supplementing the Background Investigator team with part-time staff will act as a force-multiplier for the Backgrounds Division. Presently, staff from other divisions are temporarily assigned to supplement investigators as they are available in order to address staff shortages. The new part-time investigators would work no more than thirty-two (32) hours per week.	Recurring	Expansion	\$68,204	\$3,150	\$126,665	\$5,400
Provide outstanding customer service	Financial Services	Accounting Analyst (2x)	The Sheriff's Office is requesting 2.0 Accounting Analyst FTE and \$3,600 in General Funding to staff the inventory management program under financial service with regular department staff, instead of temporary contract staff. This program is required under Texas Local Government Code 262. Texas Local Government Code 262 establishes counties' purchasing and contracting authority. The Code requires the County purchasing agent to establish an inventory of the County's property and in turn, inventory management processes and procedures. The Harris County Auditor's Office procedures require continuous monitoring and update of fixed asset inventories, to include periodic verification by observation and count. If the department does not comply with statute and the Auditor's procedures, the department and County could have a material finding on their annual audit. This could impact the County's credit rating or ability to get federal or other grants. Last year, the Sheriff's Office budget request estimated it would need two (2.0) FTE to comply with the Auditor's requirements, given the size of the Sheriff's Office and the number of fixed assets involved. As the request was not funded, currently the department has 2.0 temporary contract managing inventory, as it this is a state and county requirement. The department has been able to meet the auditor's requirements with these two (2.0) FTE. However, due to the nature of temporary contract staffing, it has been difficult to keep qualified employees in these positions. In addition, temporary contract staff are more expensive than regular department staff in the long run.	Recurring	Expansion	\$102,968	\$1,050	\$191,227	\$1,800

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Financial Services	Analyst I	<p>The department is requesting one (1.0) new Analyst I FTE and \$900 in General Funds to support the Sheriff's Office performance measure collection, performance budgeting, and financial reporting needs.</p> <p>Last year, the department requested funds to hire a Budget and Reporting manager and three (3.0) analyst FTE to support the County's implementation of performance budgeting and the Sheriff's desire to move toward more data-driven decision making. In FY 2022, the Budget and Reporting manager and one (1.0) analyst FTE were approved for funding. Both positions have been filled and staff has diligently worked to meet the performance budgeting project deadlines and deliverables.</p> <p>The Budget and Reporting team is committed to providing accurate and quality data through the budget and performance measure reporting process. With the current level of staffing and budget timeline, it has been difficult for the team to ensure the data they are providing to the Office of Management and Budget (OMB) has been quality checked or to provide needed technical assistance to program staff collecting and reporting the data.</p> <p>In addition to the issue of data quality control, Financial Services has a goal of reporting on 100% of the Sheriff's Office's performance measures during OMB collection. For the current performance measure reporting period, the team was able to collect 79% of the measures. The issue with data collection is two-fold. First, there are a wide variety of data sources and applications the Sheriff's Office utilizes for reporting purposes and there is not currently a simple way to submit, access or analyze the desperate data sources. Second, data collection and analysis is currently happening in silos at the department, which has resulted in a need for the Budget and Reporting team to provide more specialized technical assistance to each performance measure data owner. Currently, the team does not have the bandwidth to provide the technical assistance needed to meet its goal of reporting on 100% of its performance measures.</p>	Recurring	Expansion	\$34,079	\$525	\$80,551	\$900

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Financial Services	Clerk I (2x)	The Sheriff's Office is requesting 2.0 Clerk I FTE and \$1,800 in General Fund for the Accounts Payable division to manage the increase in workload resulting from new accounts payable software systems. The department is currently utilizing temporary contract staff assisting with the accounts payable process and ensure payments are made in a reasonable timeframe. The countywide implementation of the AIR invoice management software and the STARS accounting system, the steps required to pay an invoice have changed and require additional staff. Accounts payable accounting clerks must match invoices in AIR to purchase orders in STARS to properly upload the invoice into the STARS system and make the payment. As a result of these changes, Sheriff's Office invoices were aging for longer than ninety (90) days. In June 2021, the department added three (3.0) temporary contract accounts payable FTE to the division to help with the payment backlog. When AIR was implemented in May the division got up to 1000 invoices needing to be reassigned, 1200 invoices on the Problem Voucher Report, and 2500 total invoices on the AP Aging. The aging included all invoices assigned to HCSO, this includes PVR invoices. Currently, these are all cleaned up and there is not a backlog in these systems. The department has been able to reduce payment processing time with these three (3.0) FTE. However, due to the nature of temporary contract staffing, it has been difficult to keep qualified employees in these positions. In addition, temporary contract staff are more expensive than regular department staff in the long run.	Recurring	Expansion	\$70,145	\$1,050	\$140,291	\$1,800
	IT Services	New Computer Equipment	The department is requesting \$858,605 in general funds to replace outdated computer equipment. The division is in its second full year of its computer replacement plan, in which the division is replace twenty-five percent (25%) of outdated computers a year. It is a best practice to replace computer hardware every 4-5 years to maintain proper operability. Upgrades are important to maintaining IT security and making sure employees can utilize new applications and software.	One-time	CIP-related	\$0	\$858,605	\$0	\$0
		New Server & Storage	The department requests \$150,000 in general funds to purchase a new server and storage to house a testing environment for applications development. The department is in need of a new server and additional storage for redundancy to assist in updating a testing environment for the Applications team in order to test in-house applications and store data. IT services continues to receive new project requests from the department bureaus to develop new data applications, and as new applications are developed, additional storage space is needed. Purchasing a new server and additional storage gives the Applications team a secure and segregated environment to test new applications and will increase the department's data storage capacity for applications development redundancies. It will ensure all applications are running effectively and efficiently in order to promote a high quality and safe IT environment for certified and non-certified personnel. In addition, most of the information stored by the department is protected by law and requires training or certification to manage the database. This puts a burden on Universal Services in assisting with the department's data. When protected data is put on a Universal Services server, it creates an additional security risk as it is the data has to move through multiple servers instead of one internal secure system between data entry and the server.	One-time	Merit Increase	\$0	\$150,000	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	IT Services	Systems Support Analyst IV	Information Technology services are requesting 1.0 Systems Support Analyst IV FTE and \$900 in general funds to provide help desk coverage for new department facilities that have recently opened. As new Sheriff's Office sites and storefronts open throughout Harris County to better facilitate operations, IT Services is in need of an additional help desk team member to assist with outlying facilities service calls. The new staff member would allow the division to provide immediate customer service support as needed throughout the HCSO facilities as new units are being formed.	Recurring	Expansion	\$39,600	\$525	\$85,799	\$900
		Web Applications Developer (2x)	Information Technology services are requesting two (2.0) Web Applications Developer FTE and \$1,800 in general funds to relieve the heavy workload on current staff. IT services continues to receive new project requests from the department bureaus to develop new data applications and make changes to the HCSO website. The team is responsible for the maintenance of more than 100 in house applications, often serving as a liaison between the 3rd party vendor stakeholder and staff. In addition, they are responsible for maintaining both intranet and public websites. Both websites were implemented 5 years ago and reengineering is now a necessity to ensure the department can effectively communicate with the public in a way that is user-friendly. In addition, most of the information stored by the department is protected by law and requires training or certification to manage the database. This puts a burden on Universal Services in assisting with the department's data. When protected data is put on a Universal Services server, it creates an additional security risk as it is the data has to move through multiple servers instead of one internal secure system between data entry and the server. At this time, there are only four developers - two full time and two contract employees – resulting in a total team capacity of 640 hours of work time per month. If new developers are not hired, it will take more than eighteen (18) months to complete the currently projected workloads described above. As the department continues to increase its use of data to drive decision making and implement best practices in a technology driven working environment, this timeframe doesn't satisfy the need to facilitate officers' daily operation. Additional developer positions are essential for the department to continue down this path. If this request is funded, the department will hire an experienced web developer to complete the interface design, re-design and implement HCSO public website and intranet with the new technology, better-organized navigation path and more modern design themes. IT services will also hire an experienced software developer to design and implement newly requested projects and upgrade/re-engineer legacy applications which are no longer supported by Windows 10.	Recurring	Expansion	\$151,977	\$1,050	\$282,244	\$1,800
Grand Total						\$60,461.89	\$1,018,580	\$1,274,688.85	\$17,100

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Homeless Outreach Team	Provides opportunities for the homeless to gain access to humanitarian needs and shelter.	12	\$1,225,094	\$28,874	\$1,253,968
Mental Health Crisis Team	Deescalates situations involving person in mental health crisis and diverting those people from jail for low-level offenses that were caused by their active mental health crisis.	20	\$2,024,107	\$68,926	\$2,093,033
Mental Health Diversion Center Security	Provides security for the Mental Health Diversion Center, which is an alternative to incarceration for people with mental illness, developmental disabilities, neurocognitive disorders or other psychosocial needs coming into contact with criminal justice system for low level offenses.	28	\$2,704,018	\$217,100	\$2,921,118
Total		60	\$5,953,219	\$314,900	\$6,268,120

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Behavioral Health and Vulnerable Population Services	Better Off	Number of jail diversions achieved	The number of individuals who avoided jail, and received services, due to the intervention of the Behavioral Health Program	Monthly	1200	96
		Percentage of total eligible calls to which the Crisis Intervention Response Team Responded	The rate at which the Crisis Intervention Response Team is able to respond to a call for service that is eligible for the Teams service, as opposed to a traditional deputy. Measures how many calls for the Teams services are missed due to insufficient resources or trained deputies.	Monthly	85%	Data Not Captured
		Percentage of total eligible calls to which the Homeless Outreach Team Responded	The rate at which the Homeless Outreach Team is able to respond to a call for service that is eligible for the Teams service, as opposed to a traditional deputy. Measures how many calls for the Teams services are missed due to insufficient resources.	Monthly	84%	Data Not Captured
Homeless Outreach Team	Better Off	Number of homeless individuals connected to services	The number of homeless individuals the outreach team encounters that are connected to public or non-profit services, such as housing, medical care, or mental health care	Monthly	5052	43
	How Much	Number of calls for service related to homelessness	The number of calls for survive received by the homeless outreach team	Monthly	6061	495
	How Well	Percentage of homeless individuals connected to services of the total number of individuals contacted	Rate at which homeless individuals the outreach team encounters are connected to public or non-profit services, such as housing, medical care, or mental health care	Monthly	1	0.07
Mental Health Crisis Team	Better Off	Number of "in crisis" individuals connected with mental health services	The number of individuals deemed as "in crisis" that are connected to public or non-profit mental health services	Monthly	904	109
	How Much	Number of calls for service related to mental health issues	Calls for service is defined as those calls that are eligible for response by the mental health crisis team	Monthly	5730	363
	How Well	Percentage of "in crisis" individuals connected to services of the total number of individuals contacted	The rate at which individuals deemed as "in crisis" are connected to mental health services	Monthly	35%	30%
Mental Health Diversion Center Security	Better Off	Percentage of total deputies that have received behavioral training to improve conflict de-escalation and jail diversion outcomes	The rate at which HCSO deputies are completing behavioral training to improve conflict de-escalation and jail diversion outcomes	Quarterly	75%	28%
	How Much	Number of cases involving high risk mental health issues	The diversion center classifies the level of mental health issue risk of individuals in the center and this measures the total number of cases deemed "high risk".	Monthly	40	Data Not Captured
	How Well	Number of deputies that have received behavioral training to improve conflict de-escalation and jail diversion outcomes	The center offers behavioral training for deputies to improve conflict de-escalation and jail diversion outcomes and tracks the number of deputies that have received the training.	Quarterly	1426	422

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Mental Health Crisis Team	Deputy I (20x)	<p>The department is requesting twenty (20.0) Deputy I FTE and \$431,500 in general fund in FY 2022 to increase the Crisis Intervention Team’s capacity and provide twenty four (4) hours a day coverage seven (7) days a week.</p> <p>The Crisis Intervention Response Teams (CIRT) are responsible for providing support to calls for service involving persons in crisis. The goal is to safely deescalate the situation and divert individuals in crisis towards alternatives other than jail. These alternatives help reduce individuals’ exposure to the criminal justice system and provide them needed services. Currently there are eleven (11) deputies, nine (9) Crisis Intervention Response Teams (CIRT) with two sergeants responsible for providing coverage across all of Harris County. The addition of 20 deputies would allow 24/7 coverage to the most critical calls involving persons in crisis. With an ever-increasing number of crisis calls, there is a dire need for an increase in available CIRT units. With these funds, the department would acquire and train additional deputies to provide additional trained CIRT units, which will continue to further the mission of providing crisis and behavioral health services to the residents of Harris County.</p>	Recurring	Expansion	\$518,790	\$431,500	\$1,926,935	\$54,000
Grand Total						\$518,790	\$431,500	\$1,926,935	\$54,000

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Crime Reduction Unit	Conduct proactive policing efforts in the areas with the highest crime rates in Harris County.	24	\$1,946,772	\$11,293	\$1,958,065
Gang Activity Disruption	Focuses on the disruption of criminal gang activity in each respective district.	16	\$1,305,937	\$7,529	\$1,313,465
Total		40	\$3,252,709	\$18,821	\$3,271,530

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Crime Prevention	Better Off	Number of illegal firearms seized	The number of illegal firearms seized as a result of Crime Prevention activities	Monthly	12.5/month/unit	418
		Pounds of narcotics seized	The pounds of narcotics seized as a result of Crime Prevention activities	Monthly	18130/month/unit	Data Not Captured
Crime Reduction Unit	Better Off	Number of arrests by Crime Reduction Unit	Arrests undertaken by a Crime Reduction Unit deputy.	Monthly	40.5 per month	192
	How Much	Number of sworn deputies in Crime Reduction Unit	Sworn deputy FTE assigned to the Crime Reduction Unit	Monthly	8 per district	38
Gang Activity Disruption	How Well	Number of Gangs Identified	The number of gangs identified through Gang Activity Disruption activities.	Monthly	351 Active Gangs	55

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Command Staff	Advises the sheriff directly on major policy issues and departmental initiatives.	29	\$4,263,290	\$270,804	\$4,534,094
Public Relations	Provides primary point of contact for news media organizations and the public seeking information about the department. Provides editorial content for the HCSO website, and also oversees all social media activities for the agency	7	\$793,542	\$6,894	\$800,436
Total		36	\$5,056,832	\$277,698	\$5,334,530

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Command Staff	How Well	Percentage of performance measures successfully reported for annual budget request	The number of performance measures for which data is submitted by the HCSO deadline as a percentage of the total number of HCSO performance measures	Annual	100%	27%
		Variance in Overtime budgeted and Actual overtime used in Law Enforcement Command	The variance between the overtime budgeted for Department 540, in dollars, and the actual overtime used.	Monthly	0.5	Data Not Captured
Director's Office	Better Off	Percentage on Community Survey that say HCSO Deputies are fair to all residents, regardless of color or ethnicity	The agency will develop and complete a survey of the community that asks about the perception of HCSO deputy fairness to all residents.	Annual	100%	Data Not Captured
	How Well	Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	0	Data Not Captured
		Employee satisfaction rate	The number of HCSO employees that say they are satisfied with their employment on a survey, as a percentage of total HCSO employees that take the survey (annually)	Annual	100%	Data Not Captured
Public Relations	Better Off	Number of public information campaigns on public safety issues	Total Number of public information campaigns on public safety issues and education conducted by Public Relations in person or virtually	Monthly	100	Data Not Captured
	How Much	Interactions with HCSO website	Number of visits with at least one additional "click" on the HCSO website	Quarterly	300000	Data Not Captured
	How Well	Number of HCSO Social Media Followers	The number of followers on all HCSO social media accounts including Facebook, Twitter, and Instagram.	Monthly	950000	Data Not Captured

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Animal Support and Control Services	Responsible for all stray livestock calls in Harris County including all cities within Harris County. Seeks veterinary care for injured livestock, transports unclaimed animals to auction, and investigates abused or neglected livestock.	7	\$824,756	\$22,860	\$847,616
Contracted Patrol Services	Provides patrol services within specified boundaries for a fee based on a contract. Contracting entities could include Homeowners Associations, Municipal Utility Districts, School Districts, etc.	313	\$29,533,114	\$2,119,021	\$31,652,135
Dispatch and Communications	Collects information from citizens regarding reports of alleged criminal activity and civil unrest. The members of the Emergency Dispatch Center format this information as consisely and quickly as possible and forward it to responsible divisions such as Patrol for a coordinated response.	215	\$18,010,041	\$515,315	\$18,525,356
General Patrol Services	Provides emergency response and patrol services to promote the safety and security of the community.	543	\$53,808,939	\$3,973,087	\$57,782,026
Nuisance & Graffiti Abatement Units	Enhances the quality of life for all residents of the unincorporated areas of Harris County by making neighborhoods and businesses safer and more aesthetically pleasing.	5	\$569,695	\$58,058	\$627,753
Park Patrol	The Parks Section provides law enforcement services for the citizens and constituents in Harris County Precincts 1 and 2 parks.	70	\$7,457,355	\$193,215	\$7,650,570
Total		1,153	\$110,203,901	\$6,881,556	\$117,085,457

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Animal Support and Control Services	Better Off	Number of livestock returned to owner	Stray livestock that are reunited with their owner, as opposed to going to auction	Monthly	50	Data Not Captured
	How Much	Number of stray livestock calls for service	Number calls for service to round of stray livestock	Monthly	2100	Data Not Captured
Contracted Patrol Services	How Much	Number of patrol contracts	Patrol contracts are agreements with municipalities or HOAs to provide additional deputy support in the defined area.	Monthly	123	Data Not Captured
	How Well	Average Number of Traffic Citations per Contracted Patrol Deputy	Average number of traffic citations issued per Contracted Patrol deputy FTE	Monthly	3350	Data Not Captured
		Number of calls for Service per Contracted Patrol Deputy	Call for service is defined as a call for service responded to by a Contracted Patrol deputy. Contracted Patrol deputy is defined as a deputy assigned to a patrol contract, as opposed to General Patrol.	Monthly	515	Data Not Captured
Dispatch and Communications	Better Off	Service level for all emergency and non-emergency calls	Service level is tracked by communications to measure how quickly and how well the 9-1-1 operator handles the call and provides the needed service to the caller.	Monthly	70%	Data Not Captured
	How Much	Number of 9-1-1 calls per day	Emergency and non-emergency 9-1-1 calls per day	Monthly	5686	Data Not Captured
Emergency Response and Patrol	Better Off	Average response time for service calls	The average response time, in minutes, for patrol deputies to respond to a call for service	Monthly	6 Min 30 Sec	7 Min 20 Sec
		Percentage on Community Survey that agree with the statement, "HCSO Deputies are fair to all residents, regardless of color or ethnicity"	The agency will develop and complete a survey of the community that asks about the perception of HCSO deputy fairness to all residents.	Annual	80%	Data Not Captured
	How Well	Average number of daily dispatched calls for service per sworn patrol deputy	The average number of calls for service dispatched to a patrol deputy in a day per sworn patrol deputy FTE.	Monthly	2.4	2.4 Daily avg per deputy
		Percent of 9-1-1 calls answered within 10 seconds	It is a best practice to answer a 9-1-1 call within ten seconds. This measures the percentage of calls answered within that time period of the total 9-11 calls received.	Monthly	95%	Data Not Captured
General Patrol Services	Better Off	Average response time to UCR Part I crime	The average time it takes patrol to respond to Uniform Crime Reporting Part I property and violent crimes.	Quarterly	7 Min 25 Sec	Data Not Captured
		UCR part I crime per 100,000 residents	UCR part I crime is defined by the FBI for reporting purposes and includes the most egregious crimes, such as homicide. The population of Harris County will come from the most recent Census or Bureau of Statistics	Annual	2500	52533
	How Much	Number of calls for service (all calls, all geographies served)	All calls for HCSO service over all geographies served by HCSO	Annual	142000	1296484
	How Well	Number of traffic citations per patrol deputy	Average number of traffic citations issued per General Patrol deputy FTE	Monthly	6	12.84
Nuisance & Graffiti Abatement Units	Better Off	Number of graffiti and abatement issues resolved	Total number of graffiti and abatement issues resolved, both requests for service and proactive service	Quarterly	1000	Data Not Captured

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Nuisance & Graffiti Abatement Units	Better Off	Number of graffiti and abatement issues resolved proactively (without a call for service)	Total number of graffiti and abatement issues resolved by HCSO without an outside request for service	Quarterly	100	Data Not Captured
	How Much	Number of graffiti and abatement calls for service	Number of requests for graffiti and abatement service from outside HCSO	Quarterly	1000	Data Not Captured
Park Patrol	Better Off	Number of community service program events held at parks	Number of community service programs held in parks that were attended/ secured by HCSO park patrol	Monthly	300	Data Not Captured
	How Well	Response time to calls for service in Harris County Precinct 1 and 2 parks	The average length of time it takes for park patrol to respond to calls for service to Harris County Precinct 1 and 2 parks	Monthly	18 mins	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	General Patrol Services	1) Deputy I (645x), 109 new vehicles, 215 tazers and other	<p>The department is requesting 645 Deputy I FTE and \$3,359,700 in general fund in FY 2022 to increase patrol services and reduce response times.</p> <p>The additional employees will allow for more Deputies on patrol with increased crime rates, which have increase d the response times to calls for services.The number of calls for service is expected to continue to increase due to the continued growth in unincorporated Harris County. More visible patrol presence will potentially lower crimes rates, especially violent crimes. The additional staff will allow the department to increase proactive units available to combat violent crimes. According to 2019 UCR Data, County agencies reported an average of 2.8 officers per 1,000 inhabitants. This would bring the department closer to that average.</p>	Recurring	Expansion	\$6,373,707.62	\$3,359,700	\$20,714,549.75	\$291,600
		2) Deputy I (645x), 108 new vehicles, 215 tazers and other	<p>The department is requeusting 645 Deputy I FTE and \$32,761,088 in FY 2023 to increase patrol services and reduce response times.</p> <p>The additional employees will allow for more Deputies on patrol with increased crime rates, which have increase d the response times to calls for services.The number of calls for service is expected to continue to increase due to the continued growth in unincorporated Harris County. More visible patrol presence will potentially lower crimes rates, especially violent crimes. The additional staff will allow the department to increase proactive units available to combat violent crimes. According to 2019 UCR Data, County agencies reported an average of 2.8 officers per 1,000 inhabitants. This would bring the department closer to that average.</p> <p>The additional employees will allow for more Deputies on patrol with increased crime rates, which have increase d the response times to calls for services.</p>	Recurring	Expansion	\$0	\$0	\$19,917,836.30	\$3,528,200
		3) Deputy I (645x), 108 new vehicles, 215 tazers and other	<p>The department is requeusting 645 Deputy I FTE and \$19,777,493 in FY 2023 to increase patrol services and reduce response times.</p> <p>The additional employees will allow for more Deputies on patrol with increased crime rates, which have increase d the response times to calls for services.The number of calls for service is expected to continue to increase due to the continued growth in unincorporated Harris County. More visible patrol presence will potentially lower crimes rates, especially violent crimes. The additional staff will allow the department to increase proactive units available to combat violent crimes. According to 2019 UCR Data, County agencies reported an average of 2.8 officers per 1,000 inhabitants. This would bring the department closer to that average.</p> <p>The additional employees will allow for more Deputies on patrol with increased crime rates, which have increase d the response times to calls for services..</p>	Recurring	Expansion	\$0	\$0	\$11,153,988	\$3,407,075

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Support victims in dangerous situations	Animal Support and Control Services	Clerk I	<p>The department is requesting one (1.0) Clerk I and \$900 to support the clerical functions of the Livestock unit and take these duties off the Deputies so they can perform their job functions more effectively.</p> <p>Currently, livestock Deputies are taking time from their work recovering, caring for, and reuniting livestock to perform clerical duties. The clerical duties are vastly different from the practical, on-scene work and disrupts the deputies' workflow, resulting in inefficiencies and time performing the program's mission.</p> <p>The department is asking for one (1.0) new clerk position to supplement the work of the livestock deputies, create process efficiencies, and increase the time deputies spend in the field.</p>	Recurring	Expansion	\$18,885.30	\$525	\$70,145.38	\$900
Grand Total						\$6,392,592.91	\$3,360,225	\$51,856,519.77	\$7,227,775

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Air Support & Rescue	Provides aerial support for all rescue operations, patrol operations, and investigative missions throughout the region.	11	\$1,263,677	\$177,425	\$1,441,102
Incident Response	Responsible SWAT, Flood Rescue and Other specialized response.	38	\$4,011,980	\$448,640	\$4,460,620
Total		49	\$5,275,657	\$626,065	\$5,901,722

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Air Support & Rescue	How Much	Number of calls for air support	Total number of calls for service for air support	Monthly	359	Data Not Captured
		Number of hours of aerial patrol over port	Average number of hours per day the air support team completes aerial patrol over the Port	Monthly	500	Data Not Captured
	How Well	Average response time for air support calls	Average time, in minutes, it takes for the air support team to respond to a call for service from the time it receives the call to the time they arrive at the patrol destination	Monthly	12	Data Not Captured
		Number of arrests associated with air support	Total number of arrests that occur when air support is working a call	Monthly	220	Data Not Captured
Incident Response	Better Off	% of 12 hour shifts with 5 Flood Teams available for rescue	The percentage of 12 hour shifts that there are five flood teams available for rescue response calls for service.	Monthly	100%	Data Not Captured
		% of calls for incident response service fulfilled	Percentage of calls for any incident response service that are able to be fulfilled. A call might not be able to be fulfilled because the required team is not available at the time the call comes in because they are on another call or there are not enough trained deputies available for the call	Monthly	100%	Data Not Captured
		Number of flood rescue teams per 12 hour shift	Average number of flood rescue teams that are available for rescues in each 12 hour shift	Monthly	5	Data Not Captured
		Number of flood rescues	Total number of flood rescues by the rescue team	Monthly	0	Data Not Captured
	How Much	Number of callouts for mass gatherings/emergency situations	Total number of times the incident response team is called out for a mass gathering or emergency situation	Monthly	8	Data Not Captured
	How Well	Number of callouts for mass gatherings/emergency situations per trained and equipped personnel	Ratio of the number of times the incident response team is called out for a mass gathering or emergency situation to each trained and equipped deputy	Monthly	250	Data Not Captured
		Number of calls for incident response service per capita (100,000) residents	Ratio of the number of calls for any incident response service to 100,000 Harris County residents. Population numbers will come from the more recent Census or Bureau of Statistics reports.	Monthly	8 per capita	Data Not Captured
		Number of hours of air support availability	Average number of hours per day the air support team is available for response to calls	Monthly	24 hrs/day	Data Not Captured
		Time to response for flood rescues	Average time for the flood response team to respond to a call for service, from the time it receives the call to the time it arrives at the rescue scene	Monthly	2 hrs	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Support victims in dangerous situations	Incident Response	Deputy I (6x)	<p>The department is requesting six (6.0) Deputy FTE, one (1.0) Sergeant FTE, and \$152,600 in general fund in FY 2022 to support the SWAT unit to ensure the safety of all parties involved an incident.</p> <p>Serving warrants is one of the most dangerous and unpredictable tasks law enforcement officers do as part of their regular duties. Both the public and law enforcement can be placed at increased risk of injuries if a warrant service becomes a violent incident. Many warrant service incidents of dangerous criminals should be conducted by SWAT who are equipped to effectively deal with such situations without needlessly endangering life. However, the Sheriff's Office does not always have the capacity to send SWAT to these scenes, putting the public and officers at risk. Adding Deputies to the SWAT unit will increase the availability of SWAT to respond to more scenes to reduce dangerous warrant service incidents and avoid lethal confrontations.</p>	Recurring	Expansion	\$222,339	\$152,600	\$578,080	\$21,600
		Recertification Costs	<p>The department is requesting \$100,000 in general fund to support the Flood Rescue unit recertification.</p> <p>There are over two-hundred (200) officers that have flood rescue certification, which must be renewed every two-years. As floods are by definition, unplanned events that can effect an unknown number of people across a wide area, having as many recurring flood rescue officers available in an emergency is crucial to saving lives. Lack of recurring training for rescuers was identified as a significant factor in the deaths of several citizens during flood rescue operations in the City of Houston in May 2015. Providing funding to train will ensure a sufficient number of flood rescue personnel are properly trained in critical rescue techniques & operations so that rescue operations are conducted effectively by trained personnel.</p>	One-time	Maintain	\$0	\$100,000	\$0	\$0
		Sergeant I	<p>The department is requesting six (6.0) Deputy FTE, one (1.0) Sergeant FTE, and \$152,600 in general fund in FY 2022 to support the SWAT unit to ensure the safety of all parties involved an incident.</p> <p>Serving warrants is one of the most dangerous and unpredictable tasks law enforcement officers do as part of their regular duties. Both the public and law enforcement can be placed at increased risk of injuries if a warrant service becomes a violent incident. Many warrant service incidents of dangerous criminals should be conducted by SWAT who are equipped to effectively deal with such situations without needlessly endangering life. However, the Sheriff's Office does not always have the capacity to send SWAT to these scenes, putting the public and officers at risk. Adding Deputies to the SWAT unit will increase the availability of SWAT to respond to more scenes to reduce dangerous warrant service incidents and avoid lethal confrontations.</p>	Recurring	Expansion	\$64,255	\$0	\$128,510	\$0
Grand Total						\$286,594	\$252,600	\$706,590	\$21,600

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Criminal Intelligence Acquisition	Works covertly in cooperation with Federal law enforcement entities to search for, vet, and distribute critical intelligence to be used in the effort to suppress criminal activity throughout the region.	11	\$1,272,703	\$132,895	\$1,405,598
Firearms/Explosives and Terrorist Investigations	The Bomb Unit investigates weapons violations and responds to weapons and explosive device incidents throughout Harris County. The Terrorist Task Force works covertly in cooperation with Federal law enforcement entities with a focus on the suppression of terrorism committed in the region by both people inside and outside the United States.	15	\$1,633,933	\$178,033	\$1,811,966
Gang and Drug Crime Investigations	Work with Fed. & State agents to document and disrupt activity that was mostly created by criminal organizations.	26	\$2,941,733	\$297,236	\$3,238,970
Total		52	\$5,848,370	\$608,164	\$6,456,533

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Criminal Intelligence Acquisition	Better Off	Number of intelligence briefs distributed that resulted in arrest	Number of intelligence briefs distributed to internal and external partners that resulted in an arrest	Monthly	3	Data Not Captured
	How Much	Number of intelligence briefs distributed	Number of intelligence briefs distributed to internal and external partners	Monthly	365	Data Not Captured
	How Well	Number of intelligence briefs requested per analyst	Ratio of the number of intelligence briefs distributed to internal and external partners to each intelligence acquisition analyst	Monthly	2800	Data Not Captured
Firearms/Explosives and Terrorist Investigations	Better Off	Number of illegal weapons recovered	Number of illegal weapons recovered by the firearms investigations team	Monthly	140	Data Not Captured
		Number of terror organizations disrupted	Number of terror organizations that were infiltrated and/or otherwise disrupted by the terrorist investigations team	Monthly	5	Data Not Captured
	How Much	Number of responses to calls for suspicious packages/explosive devices	Number of responses from the explosives team to calls for suspicious packages or explosive devices	Monthly	47	Data Not Captured
	How Well	Average response time for suspicious packages/explosive device incidents	Average time to respond to calls for suspicious packages or explosive devices, from the time the call is received to the time the team arrives at the scene	Monthly	30 min	Data Not Captured
Gang and Drug Crime Investigations	How Well	Number of gang units identified	The number of gangs identified through Gang Crime Investigation activities.	Monthly	351 Active Gangs	5
Interagency & Special Task Forces	Better Off	Number of intelligence briefs distributed that resulted in arrest	Number of intelligence briefs distributed to internal and external partners that resulted in an arrest	Monthly	7	Data Not Captured
		Number of interagency and Special Task Forces HCSO is participate in	Number of Interagency and Special Task Force partnerships in which HCSO are engaged.	Monthly	8	Data Not Captured

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Business Regulatory Compliance & Investigation	Conducts investigations, provides permits, and ensures compliance for Sexually Oriented Businesses, Game Rooms, Boarding Homes, Pawn Shops, etc.	12	\$1,211,303	\$95,592	\$1,306,894
Criminal Investigations	Investigates crimes to promote the safety and well-being of residents in Harris County.	271	\$28,863,742	\$5,724,582	\$34,588,324
Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants. Ensures a reduction in crime by arresting the most dangerous wanted fugitives in Harris County.	53	\$5,201,644	\$473,304	\$5,674,948
Total		336	\$35,276,689	\$6,293,478	\$41,570,166

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Business Regulatory Compliance & Investigation	How Well	Number of investigations of Sexually Oriented Businesses, Game Rooms, Boarding Homes, Pawn Shops, etc. businesses per investigator	Ratio of the total number of number of investigations open or closed by HCSO for Sexually Oriented Businesses, Game Rooms, Boarding Homes, Pawn Shops, etc. businesses, to each investigator	Monthly	0	Data Not Captured
		Number of permits issued for Sexually Oriented Businesses, Game Rooms, Boarding Homes, Pawn Shops, etc. businesses per permit issuing Deputy	Ratio of the total number of permits issued by HCSO for Sexually Oriented Businesses, Game Rooms, Boarding Homes, Pawn Shops, etc. businesses, to each permit issuing Deputy	Monthly	5	Data Not Captured
Criminal Investigations	Better Off	Case clearance rate Part I UCR Property Crimes	Rate at which Part I Uniform Crime Reporting property crime cases are closed, of the total number of HCSO Part I UCR property crimes cases	Monthly	12000	Data Not Captured
		Case clearance rate Part I UCR Violent Crimes	Rate at which Part I Uniform Crime Reporting violent crime cases are closed, of the total number of HCSO Part I UCR violent crimes cases	Monthly	1700	Data Not Captured
	How Well	Average number of cases per investigator	Average number of cases HCSO has open per investigator FTE	Monthly	25	Data Not Captured
		Percentage of cases declined for prosecution by District Attorney (Part I UCR crimes)	The number of Part I Uniform Crime Reporting crimes that submitted to the DA that are declined for prosecution as a percentage of total cases submitted to the DA for prosecution. Measures how well the investigation was conducted, as prosecutors usually take cases that have been properly investigated for prosecution	Annual	10%	Data Not Captured
		Total number of cases declined for prosecution by District Attorney (all investigations)	The number of all cases submitted to the DA that are declined for prosecution as a percentage of total cases submitted to the DA for prosecution. Measures how well the investigation was conducted, as prosecutors usually take cases that have been properly investigated for prosecution	Monthly	1700	Data Not Captured
Investigations	Better Off	Case clearance rate - all investigations	Number of all criminal investigations cases are closed, as a percentage of the total number of HCSO criminal investigations cases	Monthly	100%	Data Not Captured
		Case clearance rate - all UCR Part I and Part II crimes	Rate at which Part I and II Uniform Crime Reporting crime cases are closed, of the total number of HCSO Part I and II UCR crimes cases	Monthly	44800	Data Not Captured
		Percent of compliant Sexually Oriented Businesses, Game Rooms, Boarding Homes, Pawn Shops, etc. businesses	The number of compliant Sexually Oriented Businesses, Game Rooms, Boarding Homes, Pawn Shops, etc. businesses as a percentage to the total Sexually Oriented Businesses, Game Rooms, Boarding Homes, Pawn Shops, etc. businesses under HCSO jurisdiction	Annual	0%	Data Not Captured
	How Well	Percent of warrants successfully executed (all types)	The number of total warrants successfully executed as a percentage of total warrants issued	Monthly	3%	Data Not Captured

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Process & Serve Warrants	Better Off	Percent of warrants (all types) resolved by arrest action	The number of warrants resolved by arrest action as a percentage of the total number of warrants served	Monthly	1.42%	Data Not Captured
	How Much	Number of warrants served (all types)	Total number of warrants served by HCSO	Monthly	600	Data Not Captured
		Number of warrants served/arrests of violent offenders	Total number of warrants served to and arrests made of violent offenders by HCSO	Monthly	900	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Case Manager I (12x)	<p>The department is requesting twelve (12.0) Case Manager advocate FTE, ten (10.0) Deputy FTE, one (1.0) sergeant FTE, and \$50,600 in general fund to right size the Sheriff's Mobile Advocacy Response Team (SMART)/Victim Advocates section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston's population is 2.24 million, compared to unincorporated Harris County's 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff's Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff's Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO victim advocates unit has two (2) investigators, eight (8) advocates, and one (1) sergeants, while the Houston Police Department's sexual assault unit has six (6) investigators, thirty (30) advocates, three (3) advocate supervisors, three (3) sergeants, and one (1) lieutenant (serves just victim advocates section). This is a difference of thirty-two (32) FTE between the HSCO and HPD victim advocate sections, even though they serve similar size populations with increasing crime rates.</p>	Recurring	Expansion	\$290,201	\$0	\$943,154	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Crime Scene Investigator I	<p>The department is requesting one (1.0) technician and \$900 in general funds FTE to support the Firearms Component unit.</p> <p>The National Integrated Ballistic Information Network (NIBIN) is the only national network that allows for the capture and comparison of ballistic evidence to aid in solving and preventing violent crimes involving firearms. It is a resource that is vital to any violent crime reduction strategy because it provides investigators with the ability to compare their ballistics evidence against evidence from other violent crimes on a local, regional and national level, thus generating investigative links that would rarely be revealed absent the technology. HCSO began NIBIN submissions in March 2020. January-present 2021 there have been 1,122 submissions. This is higher than originally expected due to the Shot Spotter installation (added 206 submissions this year so far). Because there is not a dedicated tech to perform this function, it is split between nine Crime Scene and Reserves personnel to accomplish the large number received. The CSI's spent numerous amounts of time working on NIBIN submissions which has caused them to put off their normal case work. Each CSI can typically spend 2 to 3 hours a day working on NIBIN submissions and reports.</p> <p>A full time civilian NIBIN Tech can dedicate 8 hours strictly for NIBIN responsibilities. A fully trained and competent NIBIN Tech should most likely triage and image approximately 500+ NIBIN submissions. This would free up additional time for our CSI's to dedicate more time to their caseloads.</p> <p>The firearms unit is requesting a new NIBIN Technician FTE to support this work. The HCSO obtained the BRASSTRAX machine to image the cartridge cases and enter into the system but the unit did not receive additional personnel to maintain this task. The NIBIN technician is responsible for triaging and imaging evidentiary cartridge cases and requires skills to knowledgeably select suitable cartridge cases for entry into NIBIN. Currently, the unit relies on nine employees to handle this function in addition to their regular assignments. A fulltime NIBIN Technician would allow for more accountability and oversight. This is a civilian position.</p>	Recurring	Expansion	\$50,732	\$525	\$119,911	\$900
		Crime Scene Investigator I (2x)	<p>The department is requesting two (2.0) Latent Print Examiners and \$1,800 in general funds to support the Latent Fingerprint Unit.</p> <p>The Friction Ridge Section is comprised of both certified and civilian examiners that have dedicated their career to developing, enhancing, and identifying latent prints. Latent Print Examiners (LPE) are responsible for taking latent fingerprint cards and entering them into the Automated Fingerprint Identification System (AFIS) computer database compared to millions of known fingerprints on file. When a possible match is identified, the prints are meticulously examined and compared by an expert to confirm the match and make the positive identification. When identification is made, another latent print examiner must verify the findings before the information can be passed along to investigators.</p> <p>The current LPEs (three) carry a tremendous caseload of submitted latents and are responsible for maintaining the entire court system's Judgement & Sentence (J&S) testimony. Additional personnel to be trained as future Latent Print Examiners (LPEs) within the Crime Scene Unit are greatly needed.</p>	Recurring	Expansion	\$101,463	\$1,050	\$239,822	\$1,800

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Deputy I	<p>The department is requesting (one) 1.0 Deputy FTE and \$1,800 in general fund to add a property/evidence deputy to the crime scene investigations unit.</p> <p>The mission of the Crime Scene Unit is to respond to crime scenes promptly and conduct detailed forensic investigations of the scene. The unit shall be responsible for positively identifying and carefully collecting evidence of forensic value and accurately documenting the scene through photographic recordings and detailed crime scene drawings. The Crime Scene Unit shall also deliver collected evidence to the appropriate crime laboratories for follow-up forensic analysis and documentation. The unit shall always provide expert witness testimony for criminal prosecutions as requested by County, District, and Federal Courts.</p> <p>Crime scene investigators (CSI) are highly trained forensic evidence investigators who are specifically trained in the detection, collection, processing, and preservation of forensic evidence recovered in connection with and/or on crime scenes.</p> <p>CSU previously had a deputy that handled the property/evidence for the unit. The deputy in that position retired and was not replaced. The unit is now required to utilize Crime Scene Investigators to handle the delivery of the property and administrative duties around the office. This pulls the CSIs from their investigations. A deputy in this position would not need to be a Crime Scene Investigator.</p> <p>Having a full time Property/Utility Deputy will be beneficial to the Harris County Sheriff's Office Crime Scene Unit. It would guarantee that the Crime Scene evidence/property in a timely manner.</p> <p>Currently, a Crime Scene Investigator transports the evidence/property which takes away from working on caseload. On average from start to finish, it takes approximately 5 hours to scan out, sort and deliver the evidence/property.</p> <p>It will take the investigator away 25 hours a week, 100 hours a month, or 1,300 hours a year, from his casework.</p> <p>When the Property/Utility Deputy is not transporting evidence, he/she could help process vehicles which are located at Fisher Road. Since January 1, 2021, the Crime Scene Unit has received 187 vehicles for processing.</p>	Recurring	Expansion	\$40,762	\$1,050	\$96,347	\$1,800

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Deputy I	<p>The department is requesting one (1.0) Deputy FTE and \$1,800 in general fund to right size the Behavioral Threat Management section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The BTMU mission is to reduce the risk of injury and preserve life. The section accomplishes this by identifying, assessing, and managing cases in which the risk of escalation and violence exist. Currently, the section has one (1.0) Deputy, and one (1.0) Manager FTE. The additional personnel and resources will enhance the unit’s ability to focus on “early intervention” in a large number of situations in which risk and escalation factors exist. Moreover, the unit would be able to educate Sheriff’s Office personnel on how to assess a threat and will allow law enforcement to utilize its resources more effectively.</p> <p>The addition of an analyst is critical to the unit. An analyst will identify additional criminal activity while reviewing search warrant returns and ensure the information is passed on to the proper investigative entity. The analyst is also crucial to linking different criminal investigations. An additional deputy investigator will enable the unit to identify and address a larger number of targeted violence situations, which would result in a reduced risk of injury and/or the preservation of life to the Harris County citizenry. As stalking/Domestic Violence incidents involve the most consistent and malignant type of targeted violence, the increase staffing would allow for the BTMU to be in a better position to offer further assistance to the Domestic Violence and /or Violent Crimes Investigators on select cases of concern.</p>	Recurring	Expansion	\$37,056	\$1,050	\$96,347	\$1,800

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Deputy I (10x)	<p>The department is requesting twelve (12.0) Case Manager advocate FTE, ten (10.0) Deputy FTE, one (1.0) sergeant FTE, and \$50,600 in general fund to right size the Sheriff's Mobile Advocacy Response Team (SMART)/Victim Advocates section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston's population is 2.24 million, compared to unincorporated Harris County's 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff's Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff's Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO victim advocates unit has two (2) investigators, eight (8) advocates, and one (1) sergeants, while the Houston Police Department's sexual assault unit has six (6) investigators, thirty (30) advocates, three (3) advocate supervisors, three (3) sergeants, and one (1) lieutenant (serves just victim advocates section). This is a difference of thirty-two (32) FTE between the HSCO and HPD victim advocate sections, even though they serve similar size populations with increasing crime rates.</p>	Recurring	Expansion	\$296,452	\$29,517	\$963,467	\$50,600

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Deputy I (12x)	<p>The department is requesting twelve (12.0) Deputy FTE, one (1.0) sergeant, and \$38,400 in general fund to right size the Sexual Assault section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO sexual assault unit has three (3) investigators and one (1) sergeants, while the Houston Police Department’s sexual assault unit has fourteen (14) investigators, three (3) sergeants, and one (1) lieutenant (serves just sexual assault section). This is a difference of fourteen (14) FTE between the HSCO and HPD sexual assault sections, even though they serve similar size populations with increasing crime rates.</p> <p>The Houston Police Department responded to an average of 2571 calls for service regarding sexual assault offenses in 2019 and 2020. In comparison, The Sheriff’s Office responded to an average of 1782 calls for service during the same time period.</p>	Recurring	Expansion	\$266,806	\$22,400	\$1,156,161	\$38,400

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Deputy I (14x)	<p>The department is requesting fourteen (14.0) new Deputy FTE, one (1.0) Sergeant FTE, and \$47,000 in general funds to support the burglary & theft unit.</p> <p>The Burglary and Theft Unit has seen a downward trend in personnel since 2017. In 2017 there were twenty (20) B&T investigators and today there are ten (10) investigators. In addition, B&T receives more cases than any other unit in the Criminal Investigations Bureau, (2020 = 24,110 cases). The current case backlog of 4,288 continues to grow each month. As the backlog grows the perpetrators remain at large and active within the community continuing to prey on the public. Currently there are ten (10) investigators that are assigned 162 cases/month as a group. Above these assignments, there is 158 cases/month on average assigned to the backlog. An additional ten (10) investigators are needed to stop the increasing number of cases from being designated to backlog status. An additional four (4) deputies are needed to help reduce the backlog of cases and conduct PRO-ACTIVE initiatives as well as investigate cases where immediate action is necessary to apprehend suspects and recover property for victims. The number of cases where stolen items are posted on websites for sale is increasing. A pro-active unit can act immediately on these cases. They will also be assigned a nominal caseload from the backlog.</p> <p>When important or significant cases are forwarded to the unit that necessarily require immediate attention in order to work a case, the current investigators drop their cases to conduct the follow up investigation.</p> <ul style="list-style-type: none"> • Example: The complainant advises they have located their property on Craigslist and it is being sold. An investigator could set up a sting or undercover operation to resolve the case. • Example: The complainant advises that they know who the suspect is and where he/she resides. A pro-active unit could immediately discuss a plan of action and deploy to the scene in hopes of recovering the property. <p>Initiatives (pro-active) are needed in cases such as the bladder tanks and stealing fuel, scams involving persons selling certifications for financial gain, skimmers, scams, package thefts, etc.</p>	Recurring	Expansion	\$363,153.11	\$27,417	\$1,348,854.40	\$47,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Deputy I (15x)	<p>The department is requesting fifteen (15.0) Deputy FTE, one (1.0) sergeant, and \$46,800 in general fund to right size the domestic violence section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO domestic violence unit has eleven (11) investigators, two (2) sergeants, and one (1) lieutenant (serves all three sections of the Adult Crimes unit), while the Houston Police Department’s domestic violence unit has thirty-one (31) investigators, ten (10) sergeants and two (2) lieutenants (serves just domestic violence section). This is a difference of twenty-nine (29) FTE between the HSCO and HPD domestic violence sections, even though they serve similar size populations with increasing crime rates.</p>	Recurring	Expansion	\$444,677.28	\$27,300	\$1,445,201.15	\$46,800

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Deputy I (16x)	<p>The department is requesting eighteen (18.0) Deputy FTE, two (2.0) sergeant FTE and \$56,000 in general fund to right size the Homicide section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in homicides. The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes. The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO homicide unit has twenty-four (24) investigators, one part-time cold case investigator, four (4) sergeants, and one (1) lieutenant while the Houston Police Department’s homicide unit has ninety-eight (98) investigators, twenty-five (25) special investigators, four (4) cold case investigators, thirty-eight (38) sergeants, eleven (11) lieutenants, and one (1) captain. This is a difference of 147.5 FTE between the HSCO and HPD homicide sections, even though they serve similar size populations with increasing crime rates.</p> <p>The Sheriff’s Office Homicide Unit investigate murders, suicides, child deaths, officer involved shootings, deaths in custody, active kidnappings, equivocal deaths (DOAs), and justifiable homicides.</p>	Recurring	Expansion	\$474,322	\$32,667	\$1,541,548	\$56,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Deputy I (20x)	<p>The department is requesting twenty (20.0) Deputy FTE and \$61,000 in general fund to right size the Violent Crimes section to the population and crime level of Harris County. Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crimes.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes. The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO violent crimes unit has nineteen (19) robbery/assaults investigators, four (4) major offenders investigations, two (2) FBI robbery task force investigators, one ATF NIBIN investigator, six (6) sergeants, and one (1) lieutenant while the Houston Police Department’s violent unit has seventy-three (73) robbery and major offenders investigators, six (6) FBI robbery task force investigators, and thirty-one (31) ATF NIBIN investigators. This is a difference of seventy-seven (77) FTE between the HSCO and HPD violent crimes sections, even though they serve similar size populations with increasing crime rates.</p>	Recurring	Expansion	\$518,790	\$35,583	\$1,926,935	\$61,000

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Deputy I (2x)	<p>The department is requesting two (2.0) deputy FTE and \$3,600 general fund to right size the Human Trafficking section to the population and crime level of Harris County.</p> <p>The Human Trafficking Unit conducts mostly re-active investigations with some pro-active initiatives. Re-active Investigations include following up on clues and cases referred from patrol, the Texas Department of Family Protective Services, other agencies, Crime-Stoppers and the National Human Trafficking Hotline. Pro-active initiatives include conducting undercover prostitution operations targeting suspects who are pimping human trafficking victims into prostitution. These operations are conducted in conjunction with other investigators assigned to undercover units. The Unit is also part of the Human Trafficking Rescue Alliance (HTRA) and the Harris County Project 180 Grant funded programs. These multi-agency task forces are comprised of nearly 30 state, federal and local agencies who work together in combating long term cases as well as pro-active initiatives. Some of the agencies include HPD, HCDAO, DPS, FBI, The Houston Area Child Sex Trafficking Team Advisory Council, the Texas Governor’s Office and the Texas Attorney General’s Office.</p> <p>For the current year to date, the Human Trafficking Unit has conducted 49 operations and has 138 arrests. The unit has responded to 23 calls outs and conducted over 200 interviews. In addition, the unit has closed 70 cases for the year and has a total of 118 active investigations. The Human Trafficking Unit currently consists of 4 Investigators and 1 Sergeant. There are currently no investigator openings in the unit. The division is requesting two (2) new investigators. Increasing investigators to 6, would enhance capabilities and assist with clearing the open cases. More investigators will decrease the overall active investigative workload, which continues to stay at a high number.</p>	Recurring	Expansion	\$74,112.88	\$2,100	\$192,693.49	\$3,600

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Deputy I (2x)	<p>The department is requesting two (2.0) Deputy FTE and \$3,600 in general fund to right size the Missing Persons/Runaways section to the population and crime level of Harris County. Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in missing persons/runaways.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes. The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO missing persons/runaways unit has four (4.0) investigators and one (1.0) sergeant while the Houston Police Department’s missing persons/runaway unit has twelve (12) investigators, two (2) sergeants, and one (1) lieutenants. This is a difference of ten (10) FTE between the HSCO and HPD missing persons/runaway sections, even though they serve similar size populations with increasing crime rates.</p> <p>The Sheriff’s Office Missing Persons Unit received 2,991 cases for review and investigation in 2019. The number grew to 3,355 in 2020. As of September 2021, the unit has received 2,327 cases, and responded to 24 scenes. The unit is supported by the Sheriff’s Office Reserves Unit, who worked 542 hours thus far in 2021, assisting the unit.</p>	Recurring	Expansion	\$59,290	\$2,100	\$192,693	\$3,600

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor												
Reduce violent crime	Criminal Investigations	Deputy I (3x)	<p>The department is requesting three (3.0) Deputy FTE and \$5,400 in general fund for the Sex Offender Registration and Tracking Unit (SORT). Currently there are between 2800 to 2900 active Sex Offenders registered in un-incorporated Harris County. (The numbers fluctuate due to offenders moving in and out of the county.) There are about 2400 Offenders are required to register annually, 407 Offenders are required to register quarterly, and 3 Offenders are required to register every 30 days due to being homeless.</p> <p>The Sex Offender Registration and Tracking Unit (SORT) is comprised of: 1 Sergeant, 2 full-time Deputy Investigators, 3 part-time Deputies (Registration) and 1 Clerk. The SORT Unit registers offenders four (4) days a week and uses part-time employees, who are limited to 29 hours per week.</p> <p>Case Statistics</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Cases Assigned</th> <th>Charges Filed</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>154</td> <td>43</td> </tr> <tr> <td>2020</td> <td>197</td> <td>74</td> </tr> <tr> <td>2021 (-Sept.)</td> <td>126</td> <td>77</td> </tr> </tbody> </table> <p>The nature of the SORT unit is the Deputy Investigators do much of the work to generate their cases by conducting field address verifications. When a subject is found to be out of compliance, a criminal investigation is conducted. In 2019 there were 154 cases investigated (77 cases/investigator). 43 Felony charges were filed (22 charges/investigator). 874 field verifications performed by two full-time and one part-time investigators (291 verifications/investigator). There were 3,605 office visits (registrations) (1,201 per deputy). In 2020 there were 197 cases investigated (98 cases /investigator).</p>	Year	Cases Assigned	Charges Filed	2019	154	43	2020	197	74	2021 (-Sept.)	126	77	Recurring	Expansion	\$100,052	\$3,150	\$289,040	\$5,400
Year	Cases Assigned	Charges Filed																			
2019	154	43																			
2020	197	74																			
2021 (-Sept.)	126	77																			
		Deputy I (3x)	<p>The department is requesting three (3.0) Deputy FTE for the Crime Stoppers unit and \$5,400 general funds. In past years Criminal Warrants had a Crime Stoppers Unit that would receive tips from Crime Stoppers and act on the intelligence regarding information on wanted fugitives. The unit has been reduced to two personnel assigned to Crime Stoppers; 1 – Deputy Media Liaison, 1 – Part-Time Deputy Tip Line. The personnel that would act upon the tips received was lost over tie due to attrition in the unit.</p> <p>Currently, there are no designated units in the HCSO that consistently run these tips which have the most current location and information on wanted subjects. Ideally, staffing the Crime Stoppers Unit would be a great benefit for public safety by apprehending wanted subjects.</p>	Recurring	Expansion	\$66,702	\$3,150	\$289,040	\$5,400												

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Deputy I (3x)	<p>The department requests three (3.0) deputy FTE and \$14,400 in general fund to right size the Vice/Narcotics section to the population and crime level of Harris County.</p> <p>The Vice/Narcotics Unit conducts mostly re-active investigations with some proactive initiatives. Re-active investigations include following up on clues and cases referred from patrol, confidential informants, other divisions, Crime-Stoppers and the Stop Drugs Houston Database. The Unit strengths include undercover operations, team-first mentality and diversity.</p> <p>For the current year to date, the Vice/Narcotics Unit has conducted 152 operations with 145 arrests. The unit has responded to 52 calls outs and seized over 1.2 million dollars. In addition, the unit has seized 20 vehicles and 74 weapons. Lastly, it was taken over 26 million in street value of illegal drugs from criminal suspects and organizations.</p> <p>The Vice/Narcotics Unit currently consists of 11 Investigators and 2 Sergeants. There are two investigator openings in the unit that have not been filled. The division requests three new investigators. When fully staffed, each sergeant will supervise a group of 8 investigators in each group, instead of the current 7 and 6 investigators within their respective groups. Increasing investigators to 8 in each group, would enhance officer safety and operational capabilities. It will allow for stand-alone groups during UC operations since we have to factor in 1-2 UCs, 2-3 UC Cover/Extract team members and 2-3 surveillance team members for every UC operation that we do to do it safely.</p>	Recurring	Expansion	\$88,935.46	\$8,400	\$289,040.23	\$14,400

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Deputy I (4x)	<p>The department is requesting four (4.0) deputies and \$27,200 in general fund to right size the High Tech Crimes section to the population and crime level of Harris County.</p> <p>The High Tech Crimes unit currently consists of one (1) Civilian Manager to manage the investigations, tech, and technical operations team. The investigations Team has one (1) Sergeant, four (4) Sworn Investigators, one (1) Sworn Forensics Examiner, and one 1 Clerk (serves the whole HTCUC). The Tech team consists of one (1) Sergeant, ten (10) civilian in the Arbitrator Team (3 full-time, seven temporary contract), two (2) Sworn in Video Forensics Team, one (1) Part-time deputy in Video Forensics Team, one (1) Sworn in Mobile Forensics Team, and two (2) Civilians in the Mobile Forensics Team (one full-time, one temporary contract). The Technical Operations Team has one (1) Sergeant and one (1) deputy.</p> <p>The division is requesting two (2.0) investigators to address the backlog of CyberTips. This unit would also be tasked with working proactive investigations. The volume of individuals sharing child sexual exploitation images in Harris County is increasing and those with the special skill sets to investigate these have decreased. The proactive investigations create a large amount of computer forensics needs and hardware analytics. They will also be responsible for enhanced community outreach to schools and other civic groups to help educate persons with internet safety presentations.</p> <p>The division is requesting one (1.0) new Deputy to the video forensics team. The division has seen an increase in the utilization of the Video Forensics Team. The two team members hover around the maximum allotted comp time due to the number of callouts and video recovery requests. The video systems we are encountering are becoming more complex and extensive as the technology becomes more robust. The unit has also been requested to provide more video production services to help with presenting the video to the public (the media release videos we create for the investigators). We have also been tasked with assisting investigators with using other advanced techniques to enhance photos and videos for identification purposes. They are tasked with helping to maintain the 22 Digital Video Interview Rooms across the agency.</p>	Recurring	Expansion	\$118,580.61	\$15,867	\$385,386.97	\$27,200

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Deputy I (5x)	<p>The department is requesting five (5.0) Deputy FTE, one (1.0) Sergeant FTE and \$25,800 in general fund to right size the Child Abuse section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO child abuse unit has eighteen and a half (18.5) investigators, four (4) sergeants, and one (1.0) lieutenant while the Houston Police Department’s child abuse unit has fifty-five (55) investigators, eight (8) sergeants, and two (2) lieutenants. This is a difference of forty-one and a half (41.5) FTE between the HSCO and HPD child abuse sections, even though they serve similar size populations with increasing crime rates.</p> <p>The Sheriff’s Office Child Abuse Unit receives and averages 1,400 Children Protective Services (CPS) referrals a month and approximately 140 new investigations. Each referral has to be reviewed and investigated when there is a criminal violation referenced. Two investigators and a sergeant are responsible for reviewing the referrals.</p>	Recurring	Expansion	\$129,697.54	\$15,050	\$481,733.72	\$25,800

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor												
Reduce violent crime	Criminal Investigations	Deputy I (8x)	<p>The department is requesting eight (8.0) Deputy FTE and \$24,400 general fund for the Financial Crimes Unit.</p> <p>The Financial Crimes Unit has been the hardest hit in terms of losing personnel without any replacements. The Financial Crimes Unit had the following cases received and charges filed for each respective year:</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Cases Received</th> <th>Charges Filed</th> <th>Backlog</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>7,011</td> <td>85</td> <td>975 Cases</td> </tr> <tr> <td>2021 (-Sept.)</td> <td>4,352</td> <td>57</td> <td>2,527 Cases</td> </tr> </tbody> </table> <p>This caseload volume is a huge challenge for the unit due to lack of adequate personnel. In 2017 the Financial Crimes Unit had six investigators. Today the unit is down to two full time investigators and the Secret Service TFO manages a smaller caseload. Every case is a felony and many are not being worked due to lack of staffing. The current case backlog of 2,527 cases is overwhelming and the practical effect of the lack of investigators is they will not be investigated. As the backlog grows the perpetrators remain at large and active within the community. In 2021 the backlog increases approximately 153 cases each month. For September 2021 YTD, there has been 247 cases assigned to the investigators, (27 cases/month). Without receiving any additional cases to the unit it would take them 7.8 years to clear the backlog alone.</p> <p>Essentially, there is minimal resources provided in Harris County to combat Identity Theft, Credit Card Abuse, Skimming, Forgery, Fraud, Cybercrimes, and various scams that frequently make the news.</p>	Year	Cases Received	Charges Filed	Backlog	2020	7,011	85	975 Cases	2021 (-Sept.)	4,352	57	2,527 Cases	Recurring	Expansion	\$296,452	\$14,233	\$770,774	\$24,400
Year	Cases Received	Charges Filed	Backlog																		
2020	7,011	85	975 Cases																		
2021 (-Sept.)	4,352	57	2,527 Cases																		

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Deputy I (9x)	<p>The department is requesting nine (9.0) deputies and one (1) sergeant and \$25,200 in general fund to right size the Auto Theft-BMV section to the population and crime level of Harris County.</p> <p>The Harris County Sheriff’s Office Auto Theft- BMV Unit is responsible for investigating vehicle thefts, thefts from vehicles, and vehicle related fraud crimes. The unit is partially funded by the Texas Motor Vehicle Crime Prevention Authority (MVPCA). Vehicle related crimes are the crux of many criminal enterprises. These crimes are often directly related to other criminal activity such as forgery, theft, identity theft, fraud, ATM/ business burglaries, organized criminal activity, robbery, homicide and others therefore; investigating these crimes is crucial. The unit consists of two groups; Reactive and Proactive. On average the Reactive group receives approximately 1,000 cases referred from Patrol per month or higher. Currently, there are approximately 1,600 backlogged cases waiting to be assigned or reviewed. The amount was previously higher but was reduced with the assistance of part-time deputies. The Proactive group conducts undercover investigations and operations and investigates tips. They target areas based on analytical data, crime trends and intelligence. They conduct bait vehicle operations and covert surveillance to catch criminals in the act and to gain intelligence.</p> <p>In addition to conducting investigations and covert operations, the unit is also tasked with conducting 68-A vehicle inspections for citizens, identifying vehicles through confidential means, conducting salvage/ business inspections, responding to license plate reader alerts and recovering stolen vehicles. All of these responsibilities are essential to serving the public and solving crimes.</p> <p>There are currently two (2) Sergeants and twelve (12) Investigators in the reactive Group, and one (1) Sergeant, five (5) Investigators, and one (1) uniformed deputy in the proactive group. One (1) lieutenant and two (2) clerks serve both groups.</p>	Recurring	Expansion	\$102,306.40	\$14,700	\$379,995.18	\$25,200

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Equipment	<p>The department is requesting \$10,574 in general fund for equipment to support the crime scene, firearms component unit.</p> <p>The Firearms Component Unit would purchase a Savage Range Systems GHD Testfire system. The Snail Trap is the safest, cleanest, and most cost-effective method for capturing test-fire casings and bullets available. The spent bullets from the Wet Snail Trap do not contain lead dust particles. Gunsmith Model GHD is intended for high volume (>50 rounds per day) and will safely contain all ammunition rated up to 13,000 Foot Pounds Energy at Muzzle (up to .50 caliber) excluding steel core, ceramic tipped, or AP / API ammunition. Each month county agencies send approximately 30 firearms to the HC Institute of Forensic Science. It takes approximately 3 weeks for the HCIFS to testfire the weapon and enter results. This delays leads on the cases to be investigated. The Crime Scene Unit is requesting the GHD Testfire System to have the capability to test fire weapons in the CSU Lab and complete the test fire and entry of results within 48 hours. Total estimated cost \$10,574.</p>	One-time	CIP-related	\$0	\$10,574	\$0	\$0
			<p>The department is requesting \$17,590 in general funds for equipment to support the Auto Theft-BMV section.</p> <p>Purchase 6 Crye Tactical Vests for Investigators in the Proactive Unit – The vests and tactical carriers are used to enhance officer safety during undercover operations and surveillance. The vests are proven to be effective and have a rating of 5 years. The vests are light, efficient and are very popular within the law enforcement community. The costs of 6 Crye Vests with carriers is \$5,863.44 (\$705.37 per vest and \$271.87 per carrier). If an additional Proactive group is approved, twelve vests would be needed totaling \$11,726.</p>	One-time	CIP-related	\$0	\$17,590	\$0	\$0
			<p>The department is requesting \$19,200 in general fund for equipment to support the Sex Offender Registration and Tracking Unit (SORT).</p> <p>6 Tablets/IPads</p> <p>This would allow deputies to complete documents in person with the offender, whether at the office or the offender’s home, which would minimize mistakes and speed up the process of completing documents. Deputies would also be able to use the tablet’s camera to take a photograph of the offender, tattoos, vehicles, TDL, etc. and directly upload them into OffenderWatch. Deployment of tablets for SORT personnel will enhance their efficiency and productivity. These will be effective in the field so deputies can complete the entries and take current pictures of the sex offenders and items to upload in the database.</p> <p>6 Scanners - Every registration requires documents be scanned and loaded. The current process is slow and inefficient since there only one printer/scanner available for the entire unit. The unit in effect comes to a stand-still when they are not able to process the registrations. Available scanners allows the unit to continue to operate effectively even if one of them stops working.</p> <p>This would allow employees to remain at their desks and scan documents at the same time and not rely on one scanner to handle everything. This would make their job more efficient and speed up the process of registering offenders.</p>	One-time	CIP-related	\$444,677	\$11,200	\$1,445,201	\$19,200

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Equipment	<p>The department is requesting \$21,535 in general funds for equipment to support the Vice/Narcotics section.</p> <p>Purchase 6 Crye Tactical Vests for new investigators – The majority of the Vice/Narcotics team members have a Crye Tactical Vest. However, newly transferred investigators still need a vest. The vests and tactical carriers are used to enhance undercover officer safety during surveillance and arrest/search warrant executions. The vests are proven to be effective and have a rating of 5 years. The vests are light, efficient and are very popular within the law enforcement community. The costs of 6 Crye Vests with carriers is \$5,713.44 (\$705.37 per vest and \$271.87 per carrier).</p> <p>Purchase Tuffy Security Lock Boxes for Vice/Narcotics Unit – The Vice/Narcotics Unit utilizes unmarked vehicles for surveillance and undercover operations. Their tactical gear, weapons and body armor, are not secured. The Tuffy Security Box for Law Enforcement provides a secure box and mechanism to secure HCSO issued tactical gear. The costs of each box is \$729.00, for a total of \$13,122.00.</p> <p>Purchase Nikon Binoculars for Vice/Narcotics Unit – The Vice/Narcotics Unit conducts surveillance operations on a regular basis. The Nikon Sportstar Zoom 8-24X25 Black Binoculars, will provide multiple layers of anti-reflective compounds on all optical components and offer the brightness and resolution needed for a wide range of conditions. Nikon optical technology combined with a rugged design and wide zoom range, make these binoculars optimum for surveillance. The cost of each binocular is \$149.95, for a total costs of \$2,699.10.</p>	One-time	CIP-related	\$0	\$21,535	\$0	\$0
			<p>The department is requesting \$22,275 in general funds for equipment to support the Gang Unit section.</p> <p>Purchase 12 Crye Tactical Vests for Gang Unit Investigators – All of the Gang Unit team members currently do not have Crye Tactical Vests. The vests and tactical carriers are used to enhance undercover officer safety during surveillance and arrest/search warrant executions. The vests are proven to be effective and have a rating of 5 years. The vests are light, efficient and are very popular within the law enforcement community. The costs of 12 Crye Vests with carriers is \$11,726.88 (\$705.37 per vest and \$271.87 per carrier).</p> <p>Purchase Tuffy Security Lock Boxes for Gang Unit – The Gang Unit utilizes unmarked vehicles for surveillance and undercover operations. Their tactical gear, weapons and body armor, are not secured. The Tuffy Security Box for Law Enforcement provides a secure box and mechanism to secure HCSO issued tactical gear. The costs of each box is \$729.00, for a total of \$8,748.00.</p> <p>Purchase Nikon Binoculars for Gang Unit – The Gang Unit conducts surveillance operations on a regular basis. The Nikon Sportstar Zoom 8-24X25 Black Binoculars, will provide multiple layers of anti-reflective compounds on all optical components and offer the brightness and resolution needed for a wide range of conditions. Nikon optical technology combined with a rugged design and wide zoom range, make these binoculars optimum for surveillance. The cost of each binocular is \$149.95, for a total costs of \$1,799.40.</p>	One-time	CIP-related	\$222,339	\$22,275	\$578,080	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Equipment	<p>The department is requesting \$4,395 in general funds for equipment to support the Human Trafficking section.</p> <p>Purchase Tuffy Security Lock Boxes for Human Trafficking Unit – The Human Trafficking Unit utilizes unmarked vehicles for surveillance and undercover operations. Their tactical gear, weapons and body armor, are not secured. The Tuffy Security Box for Law Enforcement provides a secure box and mechanism to secure HCSO issued tactical gear. The costs of each box is \$729.00, for a total of \$3,645.00.</p> <p>Purchase Nikon Binoculars for Human Trafficking Unit – The Human Trafficking Unit conducts surveillance operations on a case by case basis. The Nikon Sportstar Zoom 8-24X25 Black Binoculars, will provide multiple layers of anti-reflective compounds on all optical components and offer the brightness and resolution needed for a wide range of conditions. Nikon optical technology combined with a rugged design and wide zoom range, make these binoculars optimum for surveillance. The cost of each binocular is \$149.95, for a total costs of \$749.75.</p>	One-time	CIP-related	\$0	\$4,395	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Equipment	<p>The department is requesting \$85,000 in general funds for equipment to support the crime scene investigations unit.</p> <p>The mission of the Crime Scene Unit is to respond to crime scenes promptly and conduct detailed forensic investigations of the scene. The unit shall be responsible for positively identifying and carefully collecting evidence of forensic value and accurately documenting the scene through photographic recordings and detailed crime scene drawings. The Crime Scene Unit shall also deliver collected evidence to the appropriate crime laboratories for follow-up forensic analysis and documentation. The unit shall always provide expert witness testimony for criminal prosecutions as requested by County, District, and Federal Courts.</p> <p>Crime scene investigators (CSI) are highly trained forensic evidence investigators who are specifically trained in the detection, collection, processing, and preservation of forensic evidence recovered in connection with and/or on crime scenes.</p> <p>The CSU is equipped with a Leica 3D Scene Scanner which the Sheriff's Foundation purchased in 2015. Technology has significantly improved. The average time per scan is approximately twenty minutes. The Leica RTC360 is a high-quality and durable instrument that is fast and easy to use and train. It can be effectively used by ANY operator that can use a point-and-shoot camera and will stand up to the abuse that comes from law enforcement deployments. It is easy to deploy and can produce registered, complete, and immersive 3D data sets without the use of additional PC's or peripheral devices like tablets. The CSU utilizes a laser scanner as part of the documentation on a crime scene. The current scanner is six years old and does not have some of the improved technology the newest scanners possess. Having the Leica RTC360 would dramatically reduce the time on scene and allow law enforcement personnel to clear quicker and have more accurate data.</p>	One-time	CIP-related	\$0	\$85,000	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Sergeant I	<p>The department is requesting eighteen (18.0) Deputy FTE, two (2.0) sergeant FTE and \$56,000 in general fund to right size the Homicide section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in homicides. The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes. The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO homicide unit has twenty-four (24) investigators, one part-time cold case investigator, four (4) sergeants, and one (1) lieutenant while the Houston Police Department’s homicide unit has ninety-eight (98) investigators, twenty-five (25) special investigators, four (4) cold case investigators, thirty-eight (38) sergeants, eleven (11) lieutenants, and one (1) captain. This is a difference of 147.5 FTE between the HSCO and HPD homicide sections, even though they serve similar size populations with increasing crime rates.</p> <p>The Sheriff’s Office Homicide Unit investigate murders, suicides, child deaths, officer involved shootings, deaths in custody, active kidnappings, equivocal deaths (DOAs), and justifiable homicides. The unit responded to 345 scenes in 2019, 371 in 2020, and 308 thus far in 2021. They investigated 97 murders in 2019, 124 in 2020, and 99 as of September 2021.</p>	Recurring	Expansion	\$53,961	\$0	\$127,545	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Sergeant I	<p>The department is requesting fifteen (15.0) Deputy FTE, one (1.0) sergeant, and \$46,800 in general fund to right size the domestic violence section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO domestic violence unit has eleven (11) investigators, two (2) sergeants, and one (1) lieutenant (serves all three sections of the Adult Crimes unit), while the Houston Police Department’s domestic violence unit has thirty-one (31) investigators, ten (10) sergeants and two (2) lieutenants (serves just domestic violence section). This is a difference of twenty-nine (29) FTE between the HSCO and HPD domestic violence sections, even though they serve similar size populations with increasing crime rates.</p> <p>The Houston Police Department receives approximately 32,000 calls for service a year related directly to Domestic Violence, which consist of Aggravated Family Assault, Family Assault, Terroristic Threats, and Harassment.</p>	Recurring	Expansion	\$53,961	\$0	\$127,545	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Sergeant I	<p>The department is requesting five (5.0) Deputy FTE, one (1.0) Sergeant FTE and \$25,800 in general fund to right size the Child Abuse section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO child abuse unit has eighteen and a half (18.5) investigators, four (4) sergeants, and one (1.0) lieutenant while the Houston Police Department’s child abuse unit has fifty-five (55) investigators, eight (8) sergeants, and two (2) lieutenants. This is a difference of forty-one and a half (41.5) FTE between the HSCO and HPD child abuse sections, even though they serve similar size populations with increasing crime rates.</p> <p>The Sheriff’s Office Child Abuse Unit receives and averages 1,400 Children Protective Services (CPS) referrals a month and approximately 140 new investigations. Each referral has to be reviewed and investigated when there is a criminal violation referenced. Two investigators and a sergeant are responsible for reviewing the referrals.</p>	Recurring	Expansion	\$49,055.87	\$0	\$127,545.27	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Sergeant I	<p>The department is requesting fourteen (14.0) new Deputy FTE, one (1.0) Sergeant FTE, and \$47,000 in general funds to support the burglary & theft unit.</p> <p>The Burglary and Theft Unit has seen a downward trend in personnel since 2017. In 2017 there were twenty (20) B&T investigators and today there are ten (10) investigators. In addition, B&T receives more cases than any other unit in the Criminal Investigations Bureau, (2020 = 24,110 cases). The current case backlog of 4,288 continues to grow each month. As the backlog grows the perpetrators remain at large and active within the community continuing to prey on the public. Currently there are ten (10) investigators that are assigned 162 cases/month as a group. Above these assignments, there is 158 cases/month on average assigned to the backlog. An additional ten (10) investigators are needed to stop the increasing number of cases from being designated to backlog status. An additional four (4) deputies are needed to help reduce the backlog of cases and conduct PRO-ACTIVE initiatives as well as investigate cases where immediate action is necessary to apprehend suspects and recover property for victims. The number of cases where stolen items are posted on websites for sale is increasing. A pro-active unit can act immediately on these cases. They will also be assigned a nominal caseload from the backlog.</p> <p>When important or significant cases are forwarded to the unit that necessarily require immediate attention in order to work a case, the current investigators drop their cases to conduct the follow up investigation.</p> <ul style="list-style-type: none"> • Example: The complainant advises they have located their property on Craigslist and it is being sold. An investigator could set up a sting or undercover operation to resolve the case. • Example: The complainant advises that they know who the suspect is and where he/she resides. A pro-active unit could immediately discuss a plan of action and deploy to the scene in hopes of recovering the property. <p>Initiatives (pro-active) are needed in cases such as the bladder tanks and stealing fuel, scams involving persons selling certifications for financial gain, skimmers, scams, package thefts, etc.</p>	Recurring	Expansion	\$49,055.87	\$0	\$127,545.27	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Sergeant I	<p>The department is requesting nine (9.0) deputies and one (1) sergeant and \$25,200 in general fund to right size the Auto Theft-BMV section to the population and crime level of Harris County.</p> <p>The Harris County Sheriff’s Office Auto Theft- BMV Unit is responsible for investigating vehicle thefts, thefts from vehicles, and vehicle related fraud crimes. The unit is partially funded by the Texas Motor Vehicle Crime Prevention Authority (MVPCA). Vehicle related crimes are the crux of many criminal enterprises. These crimes are often directly related to other criminal activity such as forgery, theft, identity theft, fraud, ATM/ business burglaries, organized criminal activity, robbery, homicide and others therefore; investigating these crimes is crucial. The unit consists of two groups; Reactive and Proactive. On average the Reactive group receives approximately 1,000 cases referred from Patrol per month or higher. Currently, there are approximately 1,600 backlogged cases waiting to be assigned or reviewed. The amount was previously higher but was reduced with the assistance of part-time deputies. The Proactive group conducts undercover investigations and operations and investigates tips. They target areas based on analytical data, crime trends and intelligence. They conduct bait vehicle operations and covert surveillance to catch criminals in the act and to gain intelligence.</p> <p>In addition to conducting investigations and covert operations, the unit is also tasked with conducting 68-A vehicle inspections for citizens, identifying vehicles through confidential means, conducting salvage/ business inspections, responding to license plate reader alerts and recovering stolen vehicles. All of these responsibilities are essential to serving the public and solving crimes.</p> <p>There are currently two (2) Sergeants and twelve (12) Investigators in the reactive Group, and one (1) Sergeant, five (5) Investigators, and one (1) uniformed deputy in the proactive group. One (1) lieutenant and two (2) clerks serve both groups.</p> <p>In 2021, year-to-date (September), the Auto Theft- BMV Unit achieved the following: Charged filed: 221 Vehicles Recovered: 224</p>	Recurring	Expansion	\$23,845.49	\$0	\$61,998.27	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Sergeant I	<p>The department is requesting twelve (12.0) Case Manager advocate FTE, ten (10.0) Deputy FTE, one (1.0) sergeant FTE, and \$50,600 in general fund to right size the Sheriff's Mobile Advocacy Response Team (SMART)/Victim Advocates section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston's population is 2.24 million, compared to unincorporated Harris County's 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff's Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff's Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO victim advocates unit has two (2) investigators, eight (8) advocates, and one (1) sergeants, while the Houston Police Department's sexual assault unit has six (6) investigators, thirty (30) advocates, three (3) advocate supervisors, three (3) sergeants, and one (1) lieutenant (serves just victim advocates section). This is a difference of thirty-two (32) FTE between the HSCO and HPD victim advocate sections, even though they serve similar size populations with increasing crime rates.</p> <p>The Houston Police Department Advocacy Unit has 30 Advocates who are employed by the department, with seven being grant funded.</p>	Recurring	Expansion	\$53,961	\$0	\$127,545	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Criminal Investigations	Sergeant I	<p>The department is requesting twelve (12.0) Deputy FTE, one (1.0) sergeant, and \$38,400 in general fund to right size the Sexual Assault section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO sexual assault unit has three (3) investigators and one (1) sergeants, while the Houston Police Department’s sexual assault unit has fourteen (14) investigators, three (3) sergeants, and one (1) lieutenant (serves just sexual assault section). This is a difference of fourteen (14) FTE between the HSCO and HPD sexual assault sections, even though they serve similar size populations with increasing crime rates.</p> <p>The Houston Police Department responded to an average of 2571 calls for service regarding sexual assault offenses in 2019 and 2020. In comparison, The Sheriff’s Office responded to an average of 1782 calls for service during the same time period. The lower number is not reflective of all actual calls handled by the sexual assault section.</p>	Recurring	Expansion	\$44,150	\$0	\$127,545	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Process & Serve Warrants	Deputy I (10x)	<p>The department is requesting two (2.0) Records Specialist FTE, ten (10.0) Deputy FTE, and \$31,800 general fund for the fugitive warrants unit.</p> <p>The current unit structure is: 1 Administrative Sergeant, 1 Scheduler, 4 Record Specialists, and 5 Deputies/Sergeant Investigators (down from six in 2017).</p> <p>The workload for the Fugitive Warrants Unit has steadily increased and the unit is struggling to meet its obligations. The Record Specialists receive more warrants for processing than ever before but have not received additional personnel. In reviewing the number of defendants the unit processes, they averaged 189 defendants per month in 2017. The number of defendants increased for 2019 to 257 per month, (?36%). For 2021, they are averaging 290 defendants per month, (?53%), with four of the months exceeding 300+ cases. The amount of defendants in custody for Out of State and Out of County trips increased but the number of Deputies/Sergeant Investigators to cover the obligation to retrieve wanted subjects has decreased. This has caused a reliance on the contracted Prisoner Transport Services to pick up a significant number of fugitives and the cost has sky-rocketed. So far in 2021 the expenditures to PTS have \$1.7 million and projected to be over \$2 million for the year. The Fugitive Warrants Unit this year has relied on other units to attempt to meet the demand but they are not always available to assist.</p>	Recurring	Expansion	\$296,452	\$0	\$963,467	\$0
		Deputy I (2x)	<p>The department is requesting two (2.0) Deputy FTE, five (5.0) Records Specialists, and \$10,800 general funds for the local warrants unit.</p> <p>The amount of warrants received has increased exponentially over the past year. In 2019 and 2020, there were about 52,500 local warrants. For 2021, an average of 5,840 warrants are received each month which would add 17,520 to the 2021 total projected to be approximately 70,079, (?35%). A corresponding increase in personnel to handle the increased influx would be 5.6 personnel.</p> <p>Additionally, there is a need for two deputies to be posted at the office to handle transports of fugitives arrested by Pre-Trial Services, Community Supervision, and other local agencies in Harris County. The deputies can also provide building security for the professional/civilian staff.</p>	Recurring	Expansion	\$59,290	\$0	\$192,693	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Process & Serve Warrants	Equipment	<p>The department is requesting \$98,607 in general fund for equipment to support the criminal warrants unit.</p> <p>Kinetic Breaching Tool & Breaching Tool Kit. Purpose: Traditional methods of breaching often take an unsafe amount time in order to successfully breach fortified entry points, solid core wood doors, and metal doors. The Kinetic Breaching Tool offers an effective alternative to traditional breaching methods, and can be utilized by all personnel with minimum training time. This allows for a more efficient and safer method of breaching. The Kinetic Breaching Tool will increase the breaching capabilities of the Violent Criminal Apprehension Team to safely handle the requirements of making entry during operations. The breaching tool kit includes: Light Double-Tap Hammer (2), Military Halligan (2), Double Tap Single Tool Carrier Black (4), and Heavy Weight Ram (2). Estimated Cost: \$15,871</p> <p>Communications Equipment (Inviso); Estimated Cost: \$41,236</p> <p>Ballistic Shields (ASPIS X Level III) Current shields are not rifle rated have exceeded the expiration date for effectiveness. Estimated Cost: \$41,500</p>	One-time	CIP-related	\$0	\$98,607	\$0	\$0
		Records Specialist (2x)	<p>The department is requesting two (2.0) Records Specialist FTE, ten (10.0) Deputy FTE, and \$31,800 general fund for the fugitive warrants unit.</p> <p>The current unit structure is: 1 Administrative Sergeant, 1 Scheduler, 4 Record Specialists, and 5 Deputies/Sergeant Investigators (down from six in 2017).</p> <p>The workload for the Fugitive Warrants Unit has steadily increased and the unit is struggling to meet its obligations. The Record Specialists receive more warrants for processing than ever before but have not received additional personnel. In reviewing the number of defendants the unit processes, they averaged 189 defendants per month in 2017. The number of defendants increased for 2019 to 257 per month, (?36%). For 2021, they are averaging 290 defendants per month, (?53%), with four of the months exceeding 300+ cases. The amount of defendants in custody for Out of State and Out of County trips increased but the number of Deputies/Sergeant Investigators to cover the obligation to retrieve wanted subjects has decreased. This has caused a reliance on the contracted Prisoner Transport Services to pick up a significant number of fugitives and the cost has sky-rocketed. So far in 2021 the expenditures to PTS have \$1.7 million and projected to be over \$2 million for the year. The Fugitive Warrants Unit this year has relied on other units to attempt to meet the demand but they are not always available to assist.</p>	Recurring	Expansion	\$50,480.33	\$18,550	\$164,061.07	\$31,800

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Process & Serve Warrants	Records Specialist (5x)	<p>The department is requesting five (5.0) Records Specialist FTE and \$4,500 general fund for the warrants entry unit.</p> <p>The average number of warrants received for entry per month is 5,840. The Warrant Entry Record Specialists average approximately 25 entries per day. With 7 Record Specialists assigned they would work 140 days in a month, (20 work days per employee). The unit is averaging 3,319 entries per month for 2021, (includes two paid overtime initiatives). (94 days ÷ 20 days/mo. = 4.7 personnel needed to meet the current demand for entries)</p> <p>The current backlog for entries ending September 2021 was: 308 Felony Entries and 295 Misdemeanor Entries for a total of 603. The new employees will reduce the backlog and ensure entries stay current.</p>	Recurring	Expansion	\$126,201	\$2,625	\$410,153	\$4,500
			<p>The department is requesting two (2.0) Deputy FTE, five (5.0) Records Specialists, and \$10,800 general funds for the local warrants unit.</p> <p>The amount of warrants received has increased exponentially over the past year. In 2019 and 2020, there were about 52,500 local warrants. For 2021, an average of 5,840 warrants are received each month which would add 17,520 to the 2021 total projected to be approximately 70,079, (?35%). A corresponding increase in personnel to handle the increased influx would be 5.6 personnel.</p> <p>Additionally, there is a need for two deputies to be posted at the office to handle transports of fugitives arrested by Pre-Trial Services, Community Supervision, and other local agencies in Harris County. The deputies can also provide building security for the professional/civilian staff.</p>	Recurring	Expansion	\$126,201	\$4,725	\$410,153	\$8,100
		Transportation Cost Increase	<p>The department is requesting \$1,600,000 in general fund to pay for increasing base budget costs for warrants related transportation.</p> <p>The Warrant's division contract with US Corrections (formerly Prisoner Transport Services of America) has increased in the current fiscal year and will increase further in the next fiscal year. The vendor provides transportation to Harris County for those who have been picked up for a warrant in another jurisdiction (often from other states or out of reasonable driving distance for deputies). Transportation costs have gone up nationwide in the current year.</p>	Recurring	Maintain	\$0	\$933,333	\$0	\$1,600,000
Grand Total						\$4,907,160.10	\$1,487,718	\$16,115,942.85	\$2,104,700

SHERIFF – PATROL AND ADMINISTRATION

Programs

Administration and Support Services

Behavioral Health and Vulnerable Population Services

Crime Prevention

Director's Office

Emergency Response and Patrol

Incident Response

Interagency & Special Task Forces

Investigations

Operational Support

Port of Houston Security

Traffic Safety

Training Academy Professional Development

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Alarm Permitting and Compliance	Determines which business or home has an authorized license for a permit and allows any business or residence to obtain an alarm permit.	11	\$919,653	\$80,942	\$1,000,596
Crime Analysis Unit	Analyzes crime trends in Harris County to review increases/decreases in crime activity.	23	\$2,435,618	\$59,044	\$2,494,662
Evidence Storage	Responsible for the intake and storage of recovered property and evidencel.	17	\$1,616,261	\$92,219	\$1,708,480
Fleet Management	Ensures the proper usage, maintainance, and records for Harris County Sheriff's Office vehicles.	4	\$414,570	\$8,066,522	\$8,481,093
Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.	23	\$2,623,129	\$68,244	\$2,691,374
Miscellaneous Operational Support	Other operational support staff that don't fit into one of the listed services (functions with a small number of staff or resources that don't rise to the level of a specified service.	45	\$4,976,489	\$185,185	\$5,161,674
Records & Reporting	Oversees the management and operations of the department's records and provides professional service in processing and disseminating records to the general public and other law enforcement agencies.	14	\$1,073,994	\$6,587	\$1,080,581
Total		137	\$14,059,715	\$8,558,744	\$22,618,459

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Alarm Permitting and Compliance	Better Off	Number of business false alarm calls	The number of false alarm calls at businesses to which HCSO responds	Monthly	1962/month	Data Not Captured
		Number of business's reached through false alarm reduction education events/actions taken	Number of businesses that received education or took actions to reduce false alarms, due to HCSO programming.	Monthly	500	Data Not Captured
	How Much	Number of alarm permits issued	The total number of alarm permits issued to businesses by HCSO	Monthly	600/month	Data Not Captured
	How Well	Number of alarm permits issued per permit analyst	Ratio of the number of alarm permits issued to businesses by HCSO to each permit analyst FTE	Monthly	80	Data Not Captured
Crime Analysis Unit	Better Off	# of reports produced for external law enforcement and justice agencies	Number of all reports produced by the Crime Analysis Unit for outside law enforcement and justice agencies, not HCSO	Monthly	250	Data Not Captured
		# of reports used for HCSO criminal investigations	Number of reports produced by the Crime Analysis Unit for internal Harris County Sheriff Office criminal investigations	Monthly	500	Data Not Captured
	How Well	% of completed Crime Analysis ticket system requests	Percentage of the service tickets submitted to the Crime Analysis system that were completed/closed	Monthly	100%	Data Not Captured
Evidence Storage	Better Off	Percent of property and evidence requests for retrieval completed within requested time frame	The percentage of requests for property and evidence retrieval that are completed within the requested time period, of the total number of requests for property and evidence retrieval	Monthly	100%	100%/N/A
	How Much	Number of property and evidence items received daily	Average daily number of property and evidence items received to be stored	Monthly	1250	Data Not Captured
		Number of property and evidence requests for retrieval daily	Average daily number of property and evidence item requests for retrieval	Monthly	60	Data Not Captured
	How Well	Number of days to process property and evidence items from day received	Average time, in hours, it takes to process and store a property and evidence item from the day it is received to the day it is processed and stored	Monthly	5	1-2 Days/ 1 Hour
Fleet Management	How Much	Number of Vehicles in fleet	The average of number of vehicles in the HCSO fleet	Monthly	1497	Data Not Captured
	How Well	Percent of vehicle maintenance service jobs completed within published standards	HCSO fleet tracks when vehicle maintenance is scheduled for its vehicles. This measures the number of maintenance service jobs completed within the vehicles published standards as a percentage of total number of maintained service jobs completed.	Quarterly	100%	Data Not Captured
Internal Investigations	How Much	# of complaints against personnel by the inmates	Number of total complaints against any HCSO personnel member made by an inmate at a HCSO facility	Monthly	260	Data Not Captured
		# of complaints against personnel by the public	Number of total complaints against any HCSO personnel member made by a member of the public	Monthly	80	Data Not Captured
		# of complaints generated internally	Number of total complaints against any HCSO personnel member made by another HCSO personnel member	Monthly	630	Data Not Captured

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Internal Investigations	How Much	# of phone/email interactions with the public	Number of calls answered, call backs, and emails responded to regarding internal investigations, including help submitting a complaint, answering questions, and general inquiries	Monthly	1220	Data Not Captured
	How Well	# of open investigations assigned to the Internal Affairs Division	Number of open investigations (of any type) that are assigned to the Internal Affairs Division, as opposed to a Department Bureau	Monthly	600	Data Not Captured
Miscellaneous Operational Support	Better Off	Number of community relations program events held	Number of public community relations program events held by the Community Outreach team	Quarterly	12	Data Not Captured
		Number of employee services events/programs held	Number of employee services events or programs held by the Employee Services team for HCSO employees	Quarterly	12	Data Not Captured
	How Well	Number of evidence identifications by canine units	Canine units are used to track and identify evidence for investigations. This measure includes the number of pieces of evidence that are identified by canine units	Monthly	800	Data Not Captured
		Number of suspect apprehensions by canine units	Canine units are used to track and apprehend suspects. This measure includes the number of suspect apprehensions by HCSO canine units	Monthly	77	Data Not Captured
Operational Support	Better Off	Percent of high risk (likely to experience failure due to age, mileage, or repairs needed) vehicles operating in fleet	The number of high risk vehicles in the HCSO fleet, as tracked by the service, as a percentage of the total number of vehicles in the HCSO fleet	Monthly	0%	Data Not Captured
	How Well	# of open investigations assigned to the Internal Affairs Division per investigator	Number of open investigations (per Internal Investigations systems) per one Internal Affairs investigator	Monthly	17	Data Not Captured
Records & Reporting	How Much	Number of requests for records/data dashboards	Total number of requests for records or data based dashboards that are open or completed.	Quarterly	15	Data Not Captured
	How Well	Number of active records/data dashboards per reporting employee	Records and Data based dashboards must be maintained and updated over time. This measures the number of active records/data dashboards per reporting analyst FTE	Quarterly	1.2	Data Not Captured
		Number of records/data dashboards requested per reporting employee	Total number of requests for records or data based dashboards that are open or completed per reporting analyst FTE	Quarterly	15	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Miscellaneous Operational Support	Administrative Asst I	<p>The Harris County Sheriff’s Office is requesting three (3.0) Psychologist, three (3.0) Counselor, one (1.0) Administrative Assistant FTE and \$662,692 in General Funds to support the Behavioral Health division in the FY 2022.</p> <p>The Behavioral Health division program supports the mental well-being of the County’s law enforcement and detention officers, which are more likely to be exposed to trauma and subsequently experience mental health issues. The Federal grant which provided the initial funding for the law enforcement-targeted behavioral health services expired at the end of September 2021. The Commissioners Court approved a supplemental request in September 2021 to continue the program through the end of the County’s fiscal year. The continuation of this funding is consistent with law enforcement best practices, as most large agencies have a similar behavior health program.</p> <p>Law enforcement officers are often the first on the scene when an emergency or disaster occurs, providing safety and support to the community. Studies have shown law enforcement and detention officers’ exposure to death, grief, injury, pain, threats to personal safety, long hours of work, frequent shifts and longer shift hours, poor sleep, physical hardships, and other negative experiences put them at greater risk of experiencing trauma and subsequent mental health concerns. Law enforcement and detention officers experience higher levels of depression, post-traumatic stress disorder, and suicidal ideation than the average person. These issues have only increased with the COVID-19 pandemic.</p> <p>Seeking help for that type of illness or injury can be harder than getting treatment for something more observable like a wound that needs stitching up or a broken bone. Deputies’ mental state is just as important as their physical condition, and they need to be well and healthy in both areas to be able to carry out their law enforcement responsibilities. Over time, the stressful nature of police work can take a toll on an officer’s well-being. Though this stress may strain officers' physical and mental health, many officers are reluctant to come forward and ask for help. Seeking assistance carries a stigma, and officers may be concerned that their careers could be derailed if they seek assistance.</p>	Recurring	Expansion	\$44,312	\$0	\$76,808	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Miscellaneous	Administrator IV	<p>The Harris County Sheriff’s Office is requesting three (3.0) Psychologist, three (3.0) Counselor, one (1.0) Administrative Assistant FTE and \$662,692 in General Funds to support the Behavioral Health division in the FY 2022.</p> <p>The Behavioral Health division program supports the mental well-being of the County’s law enforcement and detention officers, which are more likely to be exposed to trauma and subsequently experience mental health issues. The Federal grant which provided the initial funding for the law enforcement-targeted behavioral health services expired at the end of September 2021. The Commissioners Court approved a supplemental request in September 2021 to continue the program through the end of the County’s fiscal year. The continuation of this funding is consistent with law enforcement best practices, as most large agencies have a similar behavior health program.</p> <p>Law enforcement officers are often the first on the scene when an emergency or disaster occurs, providing safety and support to the community. Studies have shown law enforcement and detention officers’ exposure to death, grief, injury, pain, threats to personal safety, long hours of work, frequent shifts and longer shift hours, poor sleep, physical hardships, and other negative experiences put them at greater risk of experiencing trauma and subsequent mental health concerns. Law enforcement and detention officers experience higher levels of depression, post-traumatic stress disorder, and suicidal ideation than the average person. These issues have only increased with the COVID-19 pandemic.</p> <p>Seeking help for that type of illness or injury can be harder than getting treatment for something more observable like a wound that needs stitching up or a broken bone. Deputies’ mental state is just as important as their physical condition, and they need to be well and healthy in both areas to be able to carry out their law enforcement responsibilities. Over time, the stressful nature of police work can take a toll on an officer’s well-being. Though this stress may strain officers' physical and mental health, many officers are reluctant to come forward and ask for help. Seeking assistance carries a stigma, and officers may be concerned that their careers could be derailed if they seek assistance.</p>	Recurring	Expansion	\$88,615	\$0	\$153,599	\$0
	Deputy I (4x)		<p>The department requests four (4.0) deputy FTE for the community outreach division. The new deputies will work on engaging the community with best practices in community policing and trust-building. There are currently four (4) deputies on the community outreach team. As the need for building public trust and getting community input on law enforcement has exponentially increased in recent years, a doubling of the department's outreach efforts is in order. This request will fund program costs, and technology to collect, manage and analyze community input to ensure it is utilized in decision making.</p>	Recurring	Expansion	\$103,758.03	\$123,400	\$385,386.97	\$70,800

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Miscellaneous Operational Support	Licensed Counselor II (3x)	<p>The Harris County Sheriff’s Office is requesting three (3.0) Psychologist, three (3.0) Counselor, one (1.0) Administrative Assistant FTE and \$662,692 in General Funds to support the Behavioral Health division in the FY 2022.</p> <p>The Behavioral Health division program supports the mental well-being of the County’s law enforcement and detention officers, which are more likely to be exposed to trauma and subsequently experience mental health issues. The Federal grant which provided the initial funding for the law enforcement-targeted behavioral health services expired at the end of September 2021. The Commissioners Court approved a supplemental request in September 2021 to continue the program through the end of the County’s fiscal year. The continuation of this funding is consistent with law enforcement best practices, as most large agencies have a similar behavior health program.</p> <p>Law enforcement officers are often the first on the scene when an emergency or disaster occurs, providing safety and support to the community. Studies have shown law enforcement and detention officers’ exposure to death, grief, injury, pain, threats to personal safety, long hours of work, frequent shifts and longer shift hours, poor sleep, physical hardships, and other negative experiences put them at greater risk of experiencing trauma and subsequent mental health concerns. Law enforcement and detention officers experience higher levels of depression, post-traumatic stress disorder, and suicidal ideation than the average person. These issues have only increased with the COVID-19 pandemic.</p> <p>Seeking help for that type of illness or injury can be harder than getting treatment for something more observable like a wound that needs stitching up or a broken bone. Deputies’ mental state is just as important as their physical condition, and they need to be well and healthy in both areas to be able to carry out their law enforcement responsibilities. Over time, the stressful nature of police work can take a toll on an officer’s well-being. Though this stress may strain officers' physical and mental health, many officers are reluctant to come forward and ask for help. Seeking assistance carries a stigma, and officers may be concerned that their careers could be derailed if they seek assistance.</p>	Recurring	Expansion	\$188,971.85	\$0	\$327,551.21	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Miscellaneous Operational Support	Psychologist (3x)	<p>The Harris County Sheriff’s Office is requesting three (3.0) Psychologist, three (3.0) Counselor, one (1.0) Administrative Assistant FTE and \$662,692 in General Funds to support the Behavioral Health division in the FY 2022.</p> <p>The Behavioral Health division program supports the mental well-being of the County’s law enforcement and detention officers, which are more likely to be exposed to trauma and subsequently experience mental health issues. The Federal grant which provided the initial funding for the law enforcement-targeted behavioral health services expired at the end of September 2021. The Commissioners Court approved a supplemental request in September 2021 to continue the program through the end of the County’s fiscal year. The continuation of this funding is consistent with law enforcement best practices, as most large agencies have a similar behavior health program.</p> <p>Law enforcement officers are often the first on the scene when an emergency or disaster occurs, providing safety and support to the community. Studies have shown law enforcement and detention officers’ exposure to death, grief, injury, pain, threats to personal safety, long hours of work, frequent shifts and longer shift hours, poor sleep, physical hardships, and other negative experiences put them at greater risk of experiencing trauma and subsequent mental health concerns. Law enforcement and detention officers experience higher levels of depression, post-traumatic stress disorder, and suicidal ideation than the average person. These issues have only increased with the COVID-19 pandemic.</p> <p>Seeking help for that type of illness or injury can be harder than getting treatment for something more observable like a wound that needs stitching up or a broken bone. Deputies’ mental state is just as important as their physical condition, and they need to be well and healthy in both areas to be able to carry out their law enforcement responsibilities. Over time, the stressful nature of police work can take a toll on an officer’s well-being. Though this stress may strain officers' physical and mental health, many officers are reluctant to come forward and ask for help. Seeking assistance carries a stigma, and officers may be concerned that their careers could be derailed if they seek assistance.</p>	Recurring	Expansion	\$194,534.59	\$386,570	\$337,193.28	\$662,692

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Evidence Storage	Property Room Clean-up: Deputy (2x)	<p>The department is requesting one (1.0) Manager FTE, two (2.0) Deputy I FTE, and \$21,575 in general fund in FY 2022 to complete the clean-up of the property room before the new room is completed and implement new property room purging procedures. The property room is presently at ninety-nine percent (99%) capacity and staff to not have the capacity to complete the clean-up of existing evidence to make room for the constant stream of new evidence. The current property room is antiquated and the County provided funds to build and move into a new facility. Research shows the new property room will be full in a few years if existing evidence is not cleaned-up. Presently, the Harris County Sheriff's Office holds one million pieces of evidence/items. Up to fifty percent (50%) of these items are non-evidentiary items such as found property, which needs to be purged from the property room. In preparation for the new property room, the Sheriff's Office needs to clean up existing evidence and avoid unnecessarily moving old evidence through the extreme purging of existing evidence. The cost of having to move 50% to the new facility will be costly and counterproductive. Completing the clean-up before the move to the new property room means the move will cost significantly less. One Sergeant is needed to manage the initial clean-up and on-going purging procedures. By implementing the new procedures along with the additional Sergeant and staff, the new facility will run more efficiently. For example: Houston Police Department built a new facility approximately 10 years ago. Notes from their expert managers stated if they didn't initiate new procedures and focused on disposition/purging process their new facility would be full in approximately 10 years. Presently, HPD's Property Room is at 99% capacity. If the positions are not funded, the responsibilities would be put on another sergeant and deputies who is already inundated with other responsibilities. In effect, it would mean the initial clean-up and on-going procedures are not implemented and the new property room reaches capacity. If the new property room reach capacity, evidence can be convoluted with other evidence, it is difficult to implement an accountability system, and evidence could be damaged. Damaged or missing evidence would mean dismissed cases, and could result in a negative reflection of the Harris County Sheriff's Office. Once full, the HCSO would have no other alternative, but to purchase outside containers.</p>	Recurring	Expansion	\$74,113	\$1,400	\$192,693	\$2,400

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Evidence Storage	Property Room Clean-up: Manager	The department is requesting one (1.0) Manager FTE, two (2.0) Deputy I FTE, and \$21,575 in general fund in FY 2022 to complete the clean-up of the property room before the new room is completed and implement new property room purging procedures. The property room is presently at ninety-nine percent (99%) capacity and staff to not have the capacity to complete the clean-up of existing evidence to make room for the constant stream of new evidence. The current property room is antiquated and the County provided funds to build and move into a new facility. Research shows the new property room will be full in a few years if existing evidence is not cleaned-up. Presently, the Harris County Sheriff's Office holds one million pieces of evidence/items. Up to fifty percent (50%) of these items are non-evidentiary items such as found property, which needs to be purged from the property room. In preparation for the new property room, the Sheriff's Office needs to clean up existing evidence and avoid unnecessarily moving old evidence through the extreme purging of existing evidence. The cost of having to move 50% to the new facility will be costly and counterproductive. Completing the clean-up before the move to the new property room means the move will cost significantly less. One Sergeant is needed to manage the initial clean-up and on-going purging procedures. By implementing the new procedures along with the additional Sergeant and staff, the new facility will run more efficiently. For example: Houston Police Department built a new facility approximately 10 years ago. Notes from their expert managers stated if they didn't initiate new procedures and focused on disposition/purging process their new facility would be full in approximately 10 years. Presently, HPD's Property Room is at 99% capacity. If the positions are not funded, the responsibilities would be put on another sergeant and deputies who is already inundated with other responsibilities. In effect, it would mean the initial clean-up and on-going procedures are not implemented and the new property room reaches capacity. If the new property room reach capacity, evidence can be convoluted with other evidence, it is difficult to implement an accountability system, and evidence could be damaged. Damaged or missing evidence would mean dismissed cases, and could result in a negative reflection of the Harris County Sheriff's Office. Once full, the HCSO would have no other alternative, but to purchase outside containers.	Recurring	Expansion	\$58,867	\$21,575	\$127,545	\$2,700
	Fleet Management	Vehicle Maintenance Cost Increase	The department is requesting \$2,400,000 in general fund to pay for increasing fleet costs. These funds will pay for increases in existing expenses in the department's base budget. The department has experienced significant Increases in costs for its fleet's fuel and maintenance. Fuel and vehicle maintenance costs have gone up across the country in FY 2022 and the department will exceed its allocated budget for these expenses in the current fiscal year. Law enforcement officers and staff rely on their vehicles to respond to calls for service.	Recurring	CIP-related	\$0	\$1,458,333	\$0	\$2,500,000
		Vehicle Replacement (170x)	The department is requesting \$1,768,000 in general fund to retire and replace vehicles in the Sheriff's Office fleet. The Fleet division will replace 170 vehicles, which is about ten percent (10%) of the Sheriff's Office fleet. The vehicles that are in need of replacement are determined using the point matrix system.	One-time	CIP-related	\$0	\$1,768,000	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Fleet Management	Vehicle Replacement (50x)	The department is requesting \$750,000 in general fund to rehabilitate fifty (50) patrol unit vehicles. The fleet division will rehabilitate fifty (50) patrol unit vehicles with high mileage to get more years of service from the vehicles and reduce their risk of being in need of repairs or causing an accident. The fleet division will rehabilitate marked units with greater than 150,000 miles that are under six (6) years old.	One-time	CIP-related	\$0	\$750,000	\$0	\$0
Support victims in dangerous situations	Alarm Permitting and Compliance	Clerk II	The department is requesting two (2.0) Deputy FTE, one (1.0) Clerk FTE, and \$67,675 in general funding in FY 2022 to expand extra employment investigations and compliance. Sheriff's Office Deputies are allowed to work off-duty for security and other purposes. The Sheriff's Office has a policy for extra employment of officers to ensure there are not conflicts of interest, liabilities to the County, or other ethical issues with the work. Currently, the department relies entirely on retroactive investigations of extra employment when an issue occurs. The department would like to be more proactive in its efforts to ensure compliance with the extra employment policy. Adding this program will increase compliance with departmental extra employment policy and reduce liabilities against the department by encouraging compliance and ethical conduct at all times.	Recurring	Expansion	\$21,583.19	\$67,675	\$70,145.38	\$6,300
		Deputy I (3x)	The department is requesting three (3.0) Deputy FTE and \$133,250 in general fund to expand alarm site investigations and compliance. The Alarm Site Investigations Compliance division is responsible for educating business on county alarm regulations and ensuring they are in compliance with them. Currently, the division has one (1) Deputy to serve all of unincorporated Harris County's business alarms. The division does not have the capacity to proactively interact with the public, and increase awareness and compliance with alarm regulations. False alarms waste the Sheriff's Office and County resources that could be better utilized on actual crimes and investigations. Hiring additional Deputies to expand alarm site investigations and compliance will reduce false alarm calls, resulting in additional increased capacity for the patrol unit. Alarm compliance education has a multiplying effect on the department's resources because it reduces wasted time responding to false alarms.	Recurring	Expansion	\$100,052.39	\$133,250	\$289,040.23	\$9,000
		Deputy II (2x)	The department is requesting two (2.0) Deputy FTE, one (1.0) Clerk FTE, and \$67,675 in general funding in FY 2022 to expand extra employment investigations and compliance. Sheriff's Office Deputies are allowed to work off-duty for security and other purposes. The Sheriff's Office has a policy for extra employment of officers to ensure there are not conflicts of interest, liabilities to the County, or other ethical issues with the work. Currently, the department relies entirely on retroactive investigations of extra employment when an issue occurs. The department would like to be more proactive in its efforts to ensure compliance with the extra employment policy. Adding this program will increase compliance with departmental extra employment policy and reduce liabilities against the department by encouraging compliance and ethical conduct at all times.	Recurring	Expansion	\$61,269.18	\$0	\$199,124.85	\$0
Grand Total						\$936,076.27	\$4,710,204	\$2,159,087.66	\$3,253,892

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Interagency & Special Task Forces

Investigations

Operational Support

Port of Houston Security

Traffic Safety

Training Academy Professional Development

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Port Security Monitoring & Waterway Patrol	The Systems Monitoring and Assessment Group (SMAG) monitors the port on a constant basis. The marine unit patrols the waterways of the Port of Houston to detect and deter criminal activity and the dive team conducts underwater search and recovery services.	26	\$2,227,546	\$296,554	\$2,524,100
Total		26	\$2,227,546	\$296,554	\$2,524,100

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Port of Houston Security	Better Off	% of days with 72 of hours of port video surveillance	The percentage of days that there are 3 deputies monitoring port video surveillance on each shift for 24 hours a day	Monthly	100%	Data Not Captured
	How Well	Average response time to calls for waterway patrol support	The average response time, in minutes, for calls for waterway patrol service, from the time the call is received to the time the team arrives on the scene	Monthly	30 min	Data Not Captured
		Response time for Dive Team deployments	The average response time, in minutes, for calls for dive team deployment service, from the time the call is received to the time the team arrives on the scene	Monthly	1 hr	Data Not Captured
Port Security Monitoring & Waterway Patrol	Better Off	Number of criminal activities at the Port disrupted	Number of criminal activities that are disrupted due to patrol or video surveillance of the port	Monthly	4	Data Not Captured
	How Much	Number of calls for waterway patrol support	Number of calls for service for waterway patrol support	Monthly	15	Data Not Captured
		Number of dive team deployments	Number of times the waterway patrol unit deploys its dive teams for investigative or rescue purposes	Monthly	7	Data Not Captured
		Number of waterway patrols	Number of waterway patrols conducted	Monthly	131	Data Not Captured
	How Well	Hours of video surveillance of port per day	Number of hours per day deputies are monitoring video surveillance of the port;	Monthly	72	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce violent crime	Port Security Monitoring & Waterway Patrol	Deputy I (6x)	The department is requesting six (6.0) Deputy FTE, one (1.0) Sergeant FTE, and \$152,600 in general fund in FY 2022 to support the Patrol Security Monitoring and Waterway Patrol team reduce time to respond to calls for service. As with any other crime, delayed response times increase impacts of crime. Delayed responses to Port security issues could result in catastrophic events in the Port that could not only endanger many lives, but could also create significant negative financial impacts to Harris County and the State of Texas. As we have seen with recent supply chain issues as a result of back-ups at ports across the country, delays at ports can have nationwide impacts. The agency recently experienced delayed response due to a lack of personnel, which resulted in a prolonged closure of the Port in 2019 when Green Peace protestors blocked the waterway.	Recurring	Expansion	\$222,338.64	\$152,600	\$578,080.46	\$21,600
		Sergeant I	The department is requesting six (6.0) Deputy FTE, one (1.0) Sergeant FTE, and \$152,600 in general fund in FY 2022 to support the Patrol Security Monitoring and Waterway Patrol team reduce time to respond to calls for service. As with any other crime, delayed response times increase impacts of crime. Delayed responses to Port security issues could result in catastrophic events in the Port that could not only endanger many lives, but could also create significant negative financial impacts to Harris County and the State of Texas. As we have seen with recent supply chain issues as a result of back-ups at ports across the country, delays at ports can have nationwide impacts. The agency recently experienced delayed response due to a lack of personnel, which resulted in a prolonged closure of the Port in 2019 when Green Peace protestors blocked the waterway.	Recurring	Expansion	\$64,255	\$0	\$128,510	\$0
Grand Total						\$286,593.62	\$152,600	\$706,590.43	\$21,600

SHERIFF – PATROL AND ADMINISTRATION

Programs

Administration and Support Services

Behavioral Health and Vulnerable Population Services

Crime Prevention

Director's Office

Emergency Response and Patrol

Incident Response

Interagency & Special Task Forces

Investigations

Operational Support

Port of Houston Security

Traffic Safety

Training Academy Professional Development

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Commercial Vehicle Enforcement	Keeps the motoring public safe from commercial motor vehicles that are not in compliance with safety regulations set forth by the U.S. Department of Transportation in the Federal Motor Carrier Safety Regulations.	11	\$1,285,710	\$40,525	\$1,326,235
Traffic Enforcement & Accident Investigations	Investigates fatal crashes, fleet crashes, and severe (Life flight) crashes in Harris County and assists all 5 districts in answering minor and major crash dispatched calls for service. Conducts driving while intoxicated and driving under the influence investigations.	80	\$8,932,524	\$2,740,510	\$11,673,034
Total		91	\$10,218,233	\$2,781,035	\$12,999,268

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Commercial Vehicle Enforcement	How Well	Number of commercial vehicle safety inspections completed	Number of commercial vehicle inspections completed by the commercial vehicle enforcement team	Annual	2006	Data Not Captured
Traffic Enforcement & Accident Investigations	How Much	Number of traffic citations issued	Number of traffic citations issued for traffic violations by traffic enforcement	Monthly	3500	Data Not Captured
		Number of warning citations issued	Number of warning traffic citations issued for traffic violations by traffic enforcement	Monthly	18600	Data Not Captured
	How Well	Number of vehicular collisions/accidents investigated	Number of vehicular collisions/accidents that the traffic accident investigation service investigated	Monthly	2100	Data Not Captured
		Number of vehicular collisions/accidents investigated involving serious bodily injury and/or fatalities	Number of vehicular collisions/accidents involving serious bodily injury and/or fatalities that the traffic accident investigation service investigated	Monthly	300	Data Not Captured
Traffic Safety	Better Off	Number of monthly DWI arrests	The average number of monthly DWI arrests by the Traffic Safety program.	Monthly	500 based on YTD activity	Data Not Captured
	How Well	Number of calls for service, arrests, citations, and vehicle seizures	The number of calls of service, arrests, citations issued, and vehicle seizures completed by the Traffic Safety program.	Monthly	82000 based on YTD activity	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Improve road safety; reduce and strive to eliminate fatalities and serious accidents	Traffic Enforcement & Accident Investigations	Accident Investigators (2x)	The department is requesting two (2.0) Accident Investigators FTE and \$1,800 in general fund to increase the number of traffic accidents that are investigated. Specifically, there is a high workload of hit and run cases for the Sheriff's Office to investigate. These are time and resource intensive cases and often involve a serious injury or fatality. The department believes that by increasing the number of accident investigators, they will be able to reduce the number of hit and run assigned cases per investigator by at least 30%.	Recurring	Expansion	\$73,792	\$48,000	\$239,822	\$3,600
		Accident Investigators (6x)	The department is requesting six (6.0) Accident Investigator I FTE and \$10,800 in general funds to reduce the workload on current staff and increase efficiency of investigators. Increasing the number of traffic accident investigators will provide more coverage for investigators as the team will have the capacity to deploy investigators across the various shift and days. As the workload is currently high, pressure and time crunches create room for error. More investigators results in more even workload, increasing efficiency per investigation. Finally, additional accident investigators enables the team to deploy the deputies on initiatives to target the reduction of fatalities or other types of traffic infractions.	Recurring	Expansion	\$221,375	\$144,000	\$719,467	\$10,800
Grand Total						\$295,166	\$192,000	\$959,290	\$14,400

SHERIFF – PATROL AND ADMINISTRATION

Programs

Administration and Support Services

Behavioral Health and Vulnerable Population Services

Crime Prevention

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Traffic Safety

Training Academy Professional Development

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Training Academy & Professional Development	The Training Academy is responsible for preparing all deputies and detention officers to pass all state mandated certification exams and to serve in their designated capacity at a high level of performance.	94	\$7,391,077	\$81,730	\$7,472,807
Total		94	\$7,391,077	\$81,730	\$7,472,807

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Training Academy & Professional Development	Better Off	Number of Policy Audits	Policy audits allow for a review of HCSO policies in practice to determine if they are being followed by staff.	Annual	5	Data Not Captured
		Number of sworn patrol deputies per 100,000 residents	Total number of all sworn patrol deputies on staff, both contracted and general patrol, per 100,000 residents, using the most recent Census or Bureau of Statistics Harris County population	Annual	0.4	32.2
	How Much	Number of trainees entering the academy	Number of all trainees who are registered for the academy	Biannual	130	65
	How Well	Number of Basic Peace Officer Courses offered	Total number of training classes offered by the academy for on-going training (instances, not unique classes)	Biannual	2 per year due to structural/stall limitations	1
Training Academy Professional Development	Better Off	Rate of employee annual training completed - classified/civilian	On-going employee training for deputies and correctional officers is required by the State. The department has a goal of achieving 20 hours of completed training per employee each year. The rate of annual training completed is the percentage of deputies and officers that complete 20 hours of training a year. Civilian staff rate of annual training will also be measured.	Quarterly	100% target	100
	How Well	Percent of trainees graduating academy	Rate of graduation of trainees that registered for HCSO academy	Biannual	100% grad rate	83%

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Training Academy & Professional Development	Analyst II (2x)	<p>The department is requesting two (2.0) Analyst FTE, and \$2,508 in general fund in FY 2022 to provide additional professional support to the Policy and Performance Evaluation Units.</p> <p>The department recently created a stand-alone Policy Unit and a Performance Evaluation Unit. Both units have begun researching best practices in policy, reviewing, and revising current policies. They have found many of the current policies to be outdated. The department has never had a unit to conduct reviews and evaluations of various operations within the agency to determine if policies and procedures are being followed.</p> <p>By increasing the Policy Unit with one paralegal, better research as to current case laws and legal standards are met as the department reviews and rewrites policies and procedures.</p> <p>Adding an analyst to our Commission on Accreditation for Law Enforcement Agencies (CALEA) Unit will ensure the department complies with the best national standards as a premier law enforcement agency by ensuring all policies and procedures are met as prescribed by CALEA. Having the best policies and procedures is the foundation of any premier organization. The HCSO wants to stand out as a model agency for law enforcement agencies across the nation and it begins with following standards set out by CALEA with the most legally defensible and updated policies and procedures.</p>	Recurring	Expansion	\$25,223	\$2,508	\$93,684	\$4,300

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Training Academy & Professional Development	Deputy IV (4x)	<p>The department is requesting four (4.0) Deputy FTE and \$7,200 to provide additional training. The department has been relying on online training in previous years due to limited instructors at the academy. This method has not been successful in allowing the training academy to build scenario based training, receiving and providing immediate feedback between instructors and attendees.</p> <p>In person training is the best method to ensure proper delivery of training material and the attendees are receiving direct, immediate, face-to-face dialog and input with the information on which they are being trained. By hiring four new instructors for the academy, the division will be able to provide more in-person training to deputies and detention officers. Constant training is vital for certified deputies and detention officers not only to keep their certifications, but also to ensure their services build public trust.</p> <p>The new staff will be assigned to provide advanced/in-service training to more than 2300 certified deputies in the department who need regular, updated, best law enforcement practices; expand training and shift coverage in the evenings to provide better service to patrol deputies working evenings and nights; monitor newly graduated deputies who are receiving their field training in Patrol; and provide advanced/in-service training to more than 2400 detention officers operating the third largest jail in the nation. The advanced training will provide detention officers with knowledge on best practices on jail operation. This type of training has been lacking in previous years and is one of the many reasons for the high turnover rate within the Detention Command.</p> <p>The number of attendees at the academy is expected to increase with more instructors providing more training opportunities. Better and well trained staff will increase citizens satisfaction of the service being provided, while increasing public trust and reducing civil liabilities for the county.</p>	Recurring	Expansion	\$118,580.61	\$4,200	\$385,386.97	\$7,200
Grand Total						\$143,803.27	\$6,708	\$479,071.13	\$11,500

SHERIFF - CIVIL SERVICE

SHERIFF'S CIVIL SERVICE

MISSION

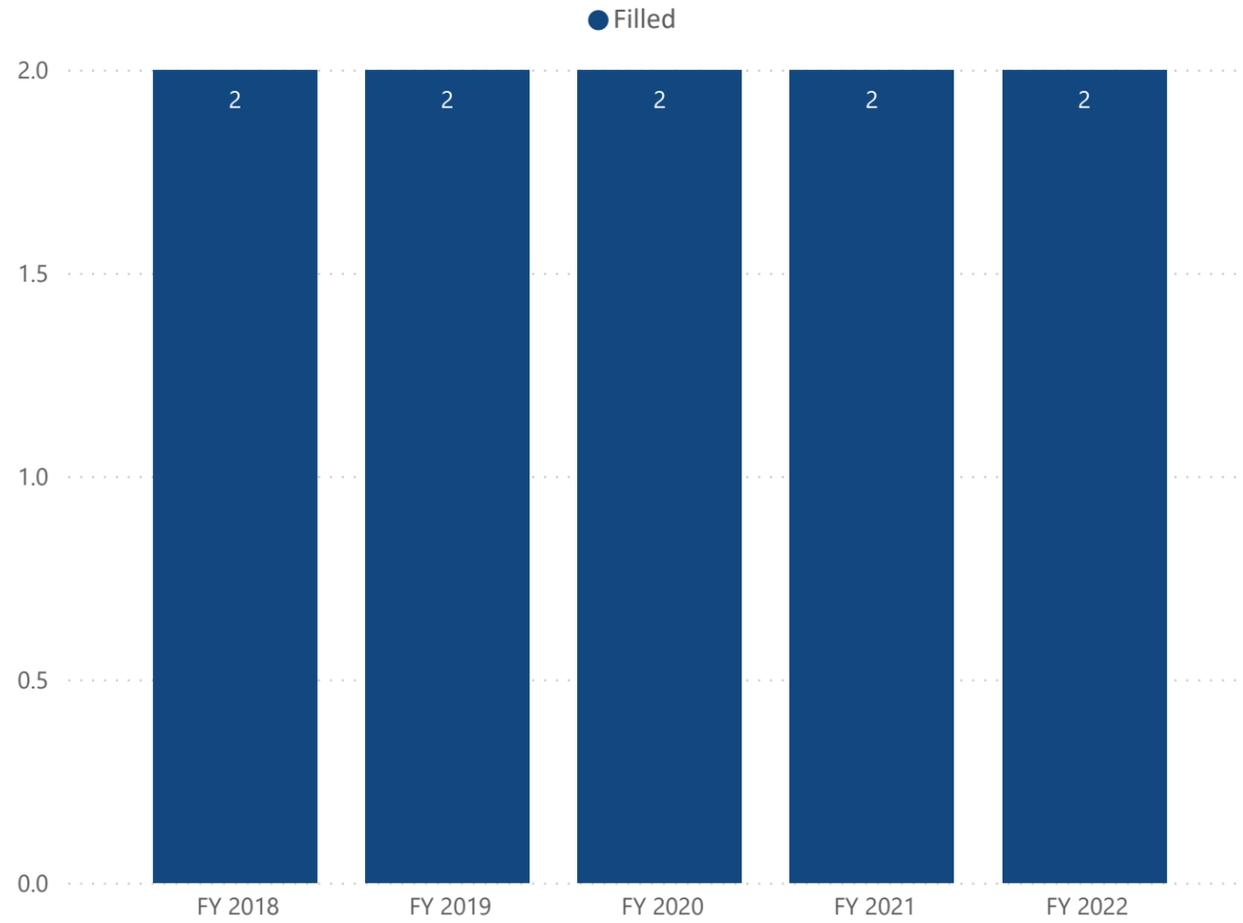
Promoting professionalism in law enforcement & assuring fair & impartial treatment of employees.

OVERVIEW: PROGRAMS & SERVICES

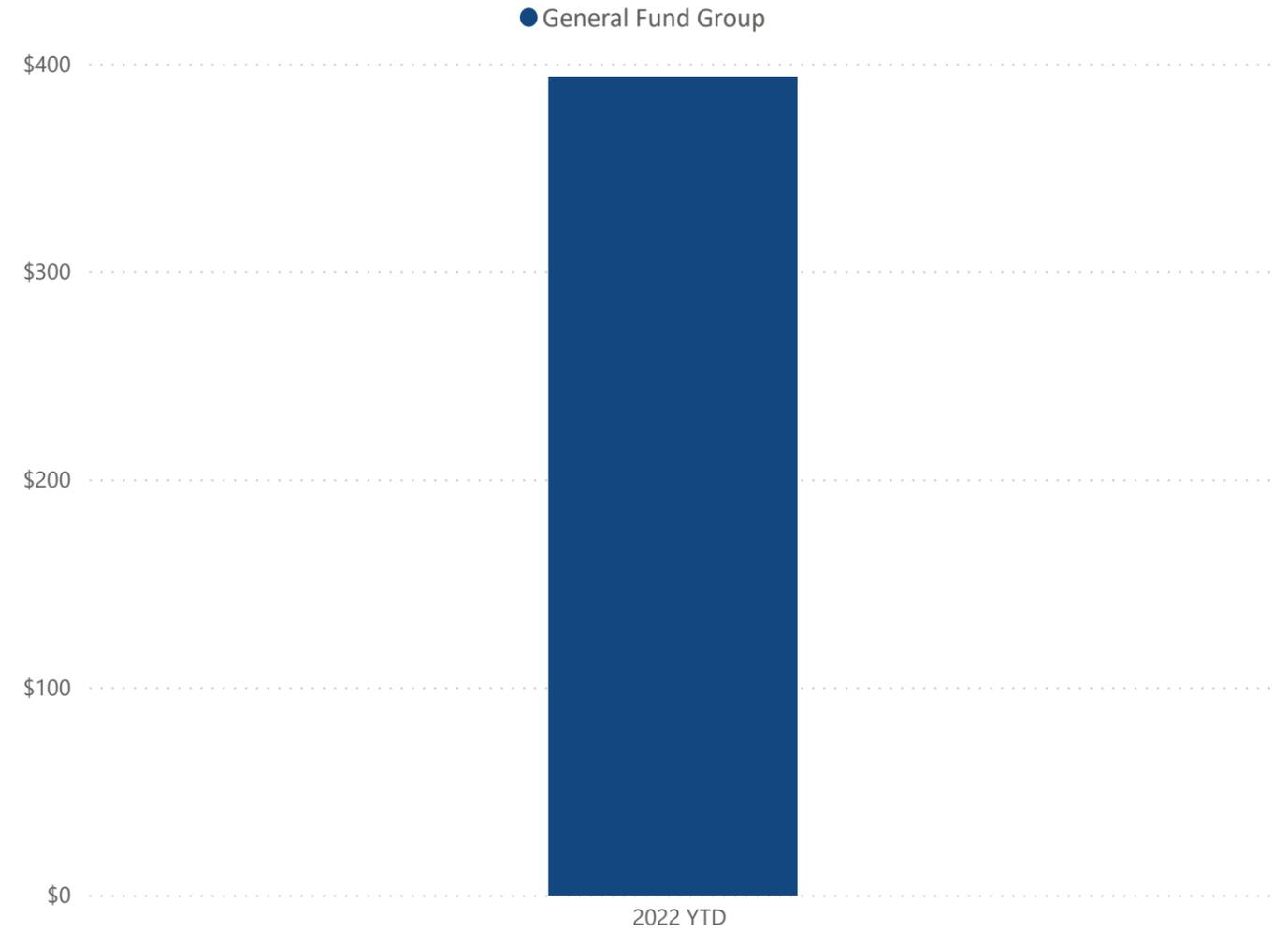
Program Name	Service Name
Hearings and Promotional Testing	Civil Service Hearings
	Promotional Testings

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

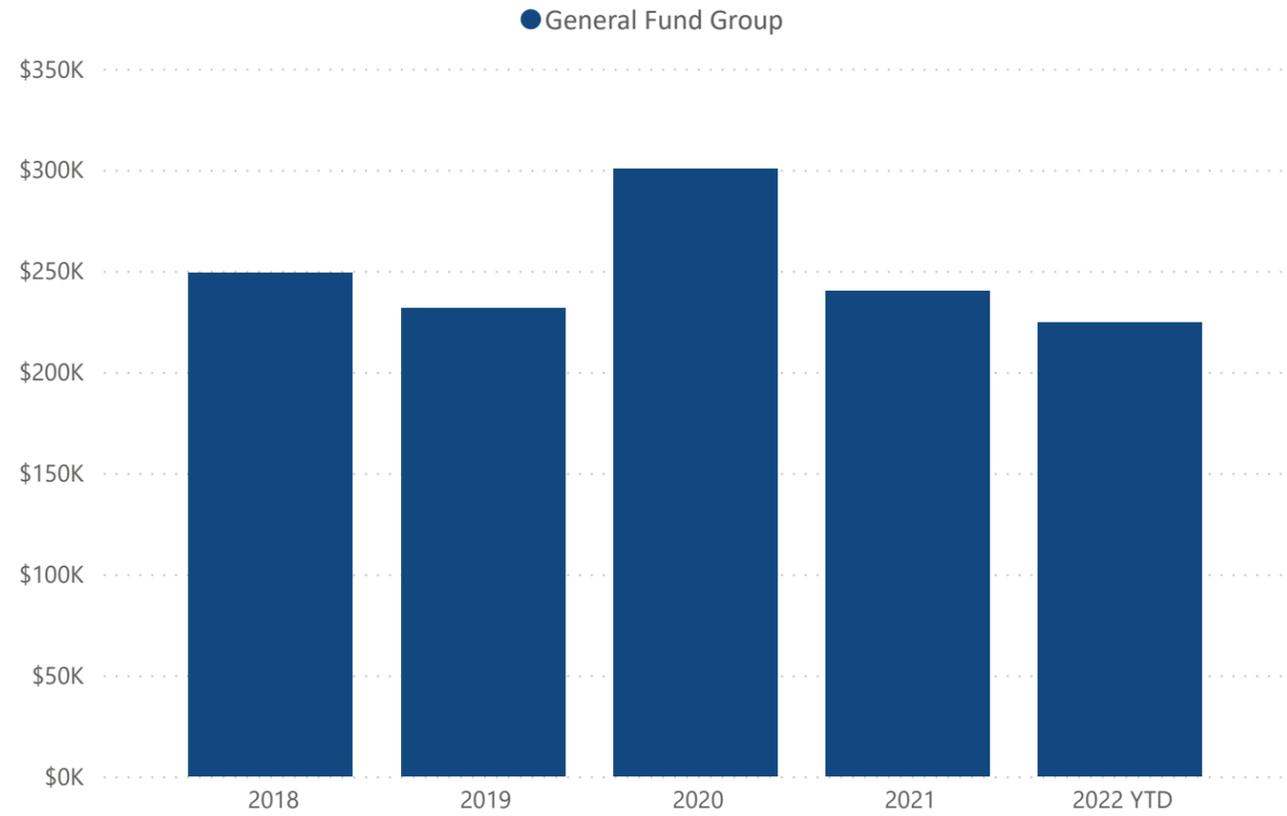


Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group					\$0.0M
Total					\$0.0M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

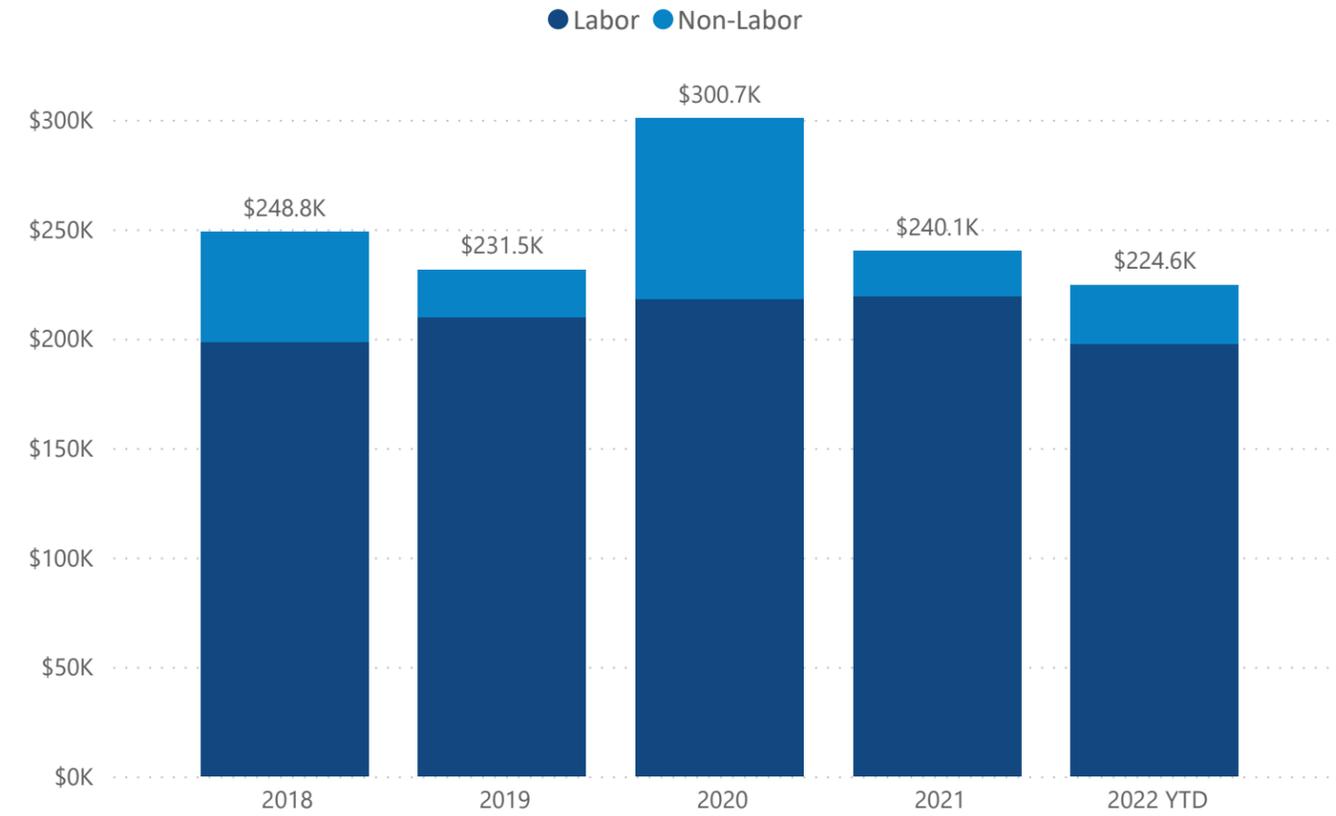
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.2M	\$0.2M	\$0.3M	\$0.2M	\$0.2M
Total	\$0.2M	\$0.2M	\$0.3M	\$0.2M	\$0.2M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Non-Labor	\$0.1M	\$0.0M	\$0.1M	\$0.0M	\$0.0M
Total	\$0.2M	\$0.2M	\$0.3M	\$0.2M	\$0.2M

SHERIFF - CIVIL SERVICE

Programs

Hearings and Promotional Testing

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Civil Service Hearings	Schedules appeal hearings as instructed by the commission.	0	\$48,185	\$36	\$48,221
Promotional Testings	Administers the testing process for positions within the Sheriff's Office.	2	\$192,742	\$31,682	\$224,424
Total		2	\$240,927	\$31,718	\$272,645

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Civil Service Hearings	How Much	# of Appeal hearings	Reviewed	Monthly	45	Data Not Captured
		Appeal hearings per FTE	Reviewed	Monthly	45	Data Not Captured
	How Well	Average time to resolve appeal hearing	Reviewed	Monthly	2-2.5 hours	Data Not Captured
		Average waiting period between hearing and rendering of decision	Reviewed	Monthly	3-6 months	Data Not Captured
Hearings and Promotional Testing	How Well	% of appeals completed within 12 months	Reviewed	Annual	44%	Data Not Captured
		% of employees passing exam	Reviewed	Annual	80%	Data Not Captured
Promotional Testings	How Much	Applicants per promotional position	Reviewed	Annual	444	Data Not Captured
		Number of employees who apply for promotion	Reviewed	Annual	550	Data Not Captured
		Number of promotional exams administered	Reviewed	Annual	550	Data Not Captured
	How Well	% of eligible employees who apply for promotion	Reviewed	Annual	75%	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Cultivate a diverse and effective Harris County workforce	Civil Service Hearings	*Additional Information Needed*	The appeal hearings and promotional testing administered is to assure all employees in the classified service of HCSO are treated with fair and impartial treatment at all times. A greater demand in the number of hearings and changes to the rules affecting promotional testing has putting a greater demand on our administration. The additional funds is a request to hire (1) additional staff person. The additional staff person will assist in the increase HSCO classified service hearings and testing the department has had.	One-time	Expansion	\$0	\$0	\$0	\$0
Grand Total						\$0	\$0	\$0	\$0

TAX ASSESSOR- COLLECTOR

TAX ASSESSOR-COLLECTOR

MISSION

The Office of the Harris County Tax Assessor-Collector and Voter Registrar strives to serve our community with integrity and respect. We are committed to provide quality service through innovation and teamwork.

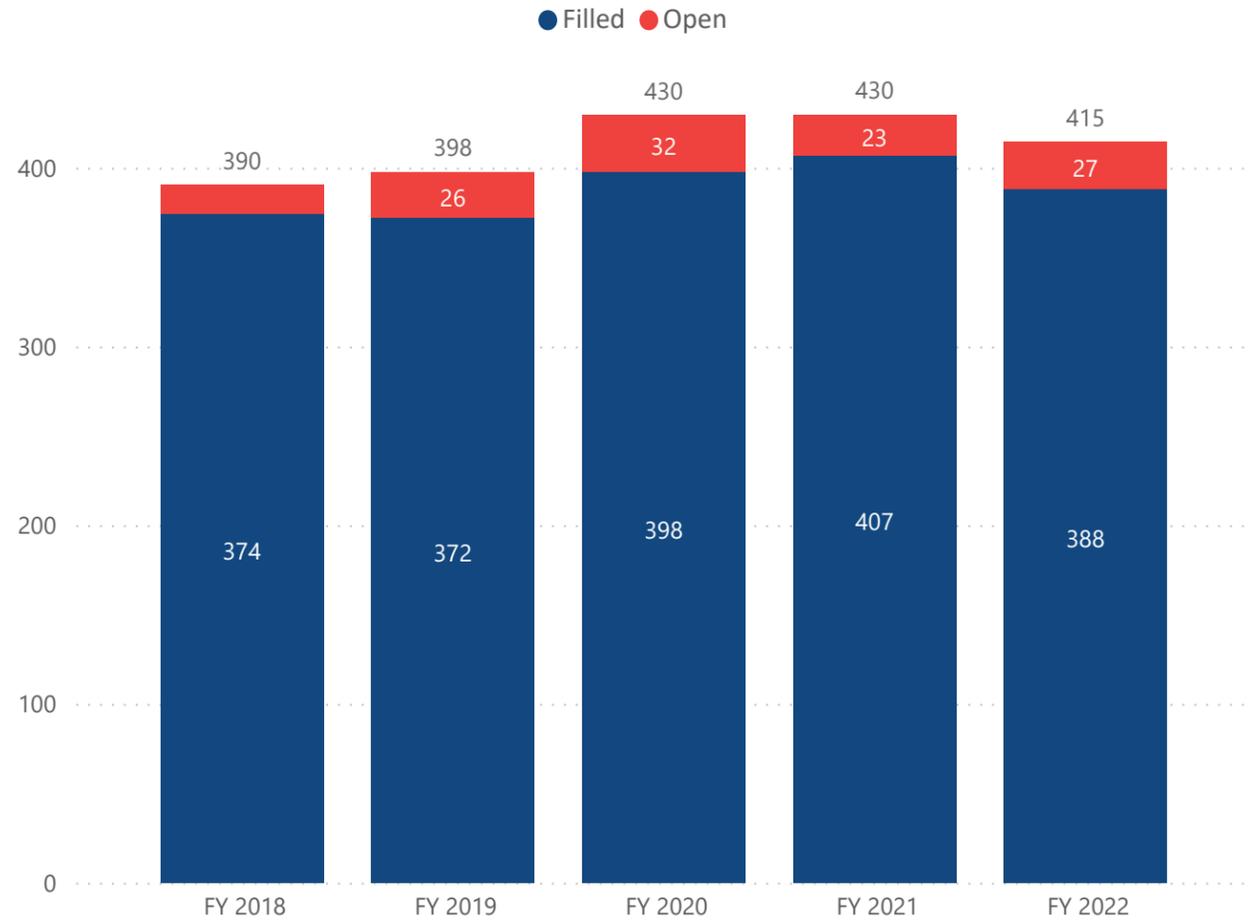
Our Values include: Community, Teamwork, Innovation and Integrity.

OVERVIEW: PROGRAMS & SERVICES

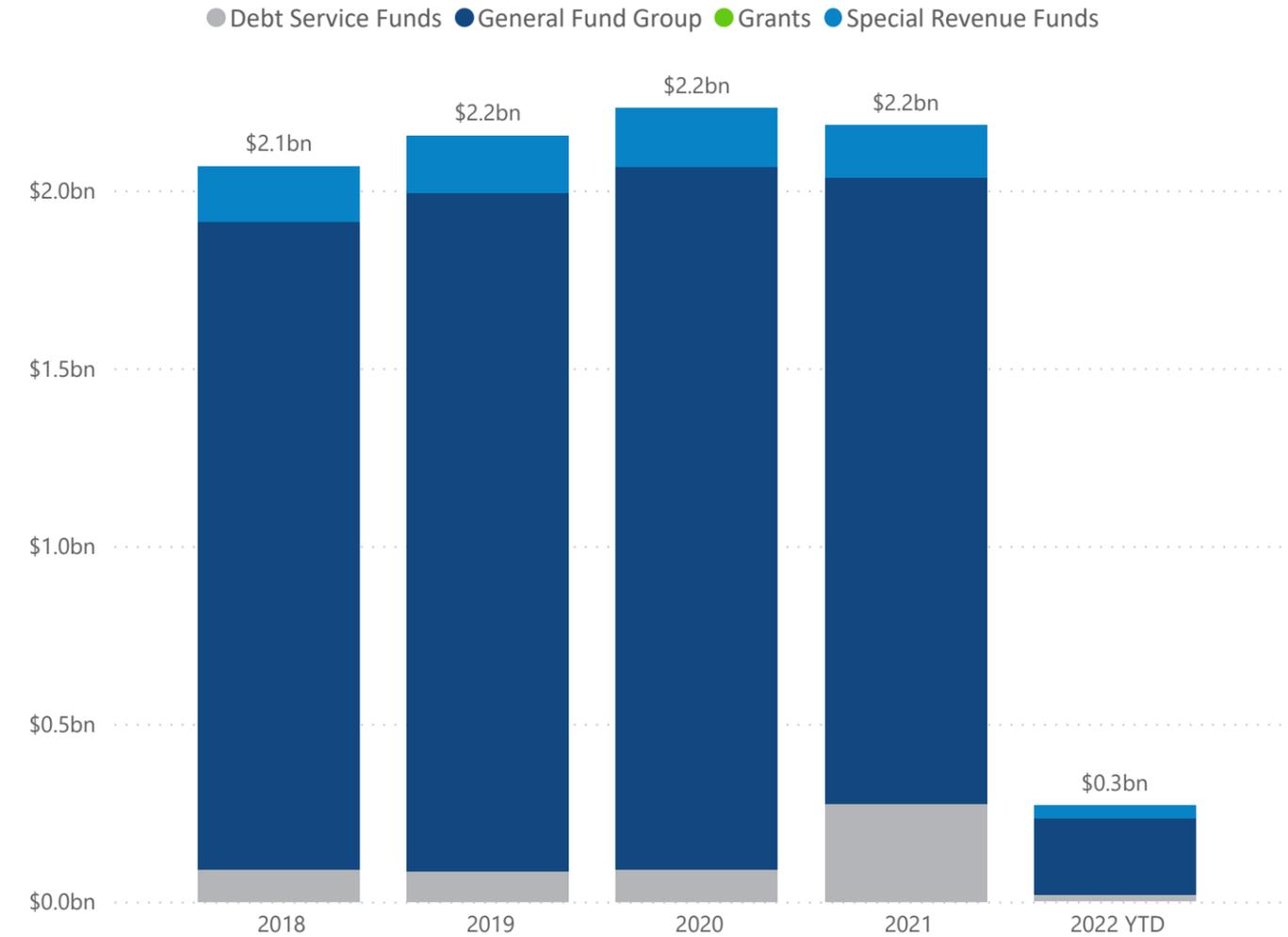
Program Name	Service Name
Administration and Support Services	Administrative Services
	Compliance & Quality Assurance
	Financial Services
Automotive Services	Title Licensing
	Vehicle Documentation
Property Tax Invoicing and Collecting	Property Tax Invoicing, and Collecting

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



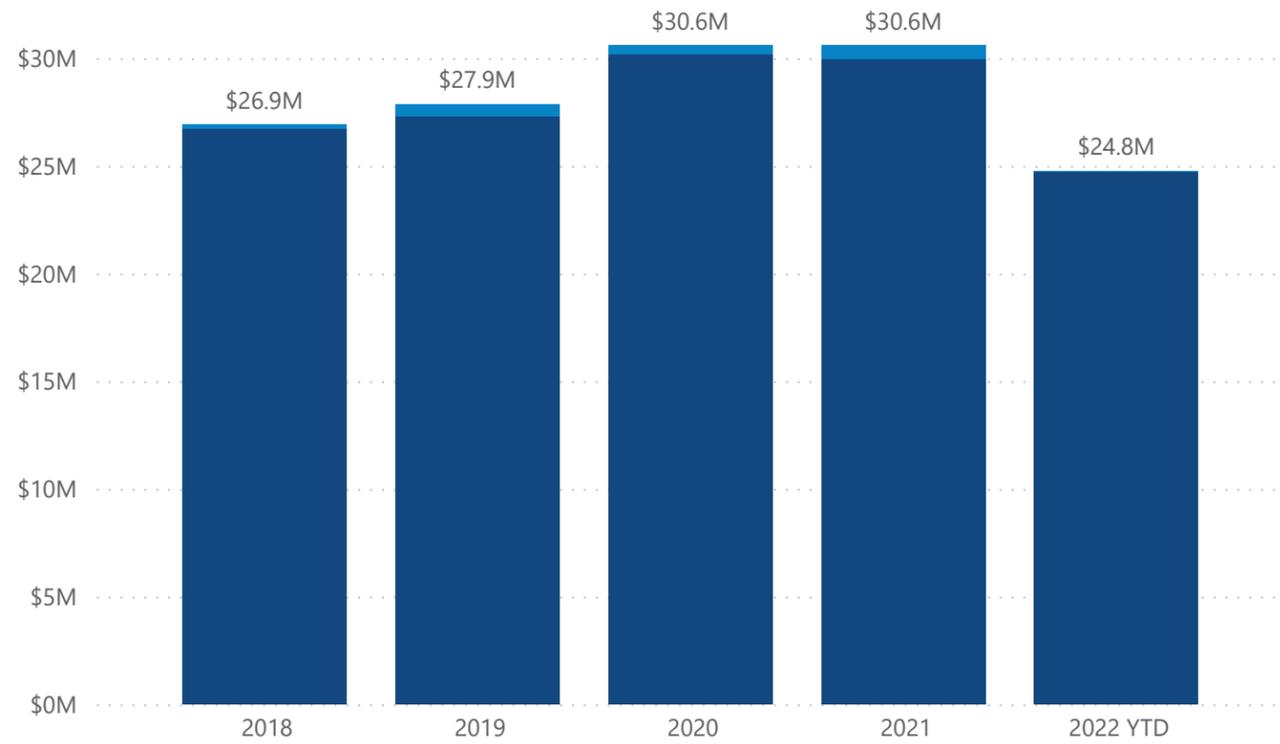
Fund Category	2018	2019	2020	2021	2022 YTD
Debt Service Funds	\$91.9M	\$85.0M	\$89.9M	\$273.5M	\$20.1M
General Fund Group	\$1,821.6M	\$1,909.1M	\$1,975.6M	\$1,760.8M	\$214.1M
Grants	\$0.0M	\$0.0M	\$0.0M		
Special Revenue Funds	\$154.7M	\$159.7M	\$165.8M	\$148.4M	\$36.1M
Total	\$2,068.2M	\$2,153.8M	\$2,231.4M	\$2,182.8M	\$270.3M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

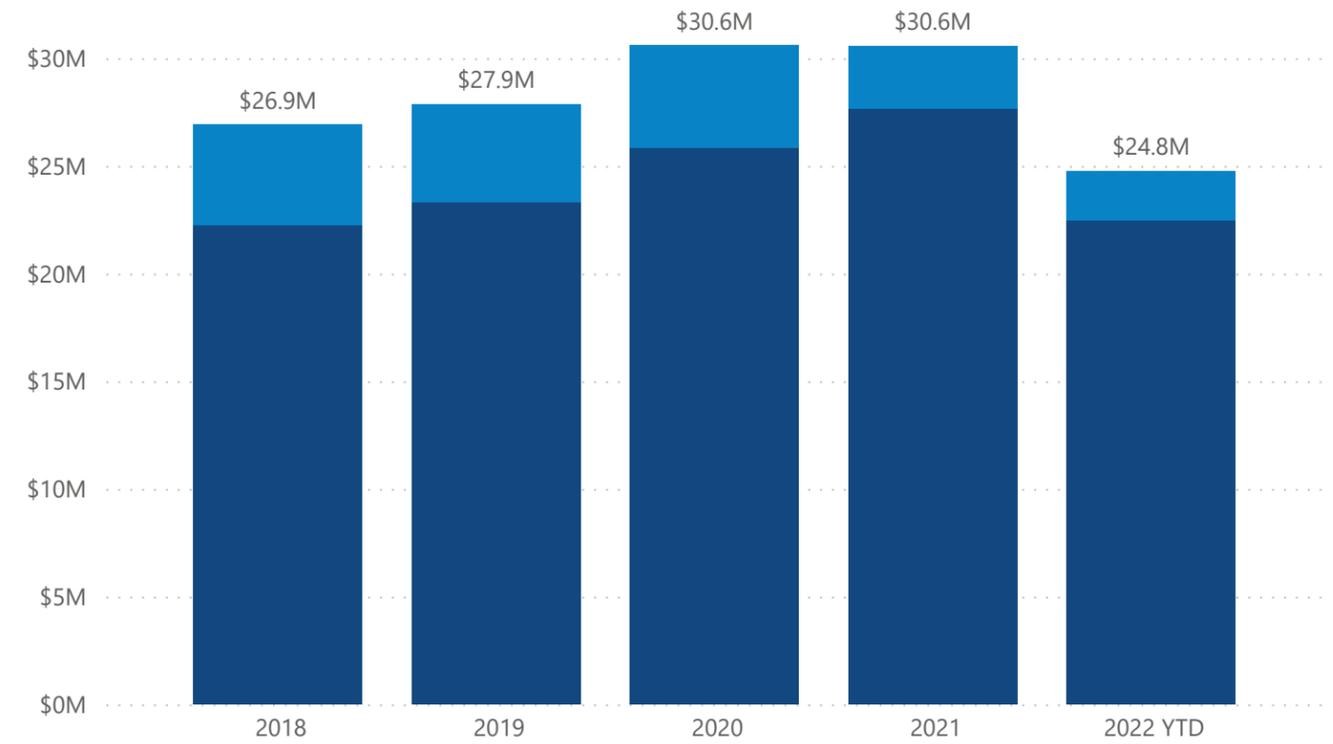
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$26.7M	\$27.3M	\$30.2M	\$30.0M	\$24.7M
Grants	\$0.0M	\$0.0M	\$0.0M		
Special Revenue Funds	\$0.2M	\$0.5M	\$0.4M	\$0.6M	\$0.0M
Total	\$26.9M	\$27.9M	\$30.6M	\$30.6M	\$24.8M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$22.2M	\$23.3M	\$25.8M	\$27.7M	\$22.5M
Non-Labor	\$4.7M	\$4.5M	\$4.8M	\$2.9M	\$2.3M
Total	\$26.9M	\$27.9M	\$30.6M	\$30.6M	\$24.8M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	The accurate assessment and collection of County taxes	The ability of each branch to service their customers. The potential capacity at each branch.	To Be Reviewed	To Be Reviewed

TAX ASSESSOR- COLLECTOR

Programs

Administration and Support Services

Automotive Services

Property Tax Invoicing and Collecting

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Administrative Services	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive employee communication, and ensuring operations are productive and efficient.	18	\$1,988,763	\$62,013	\$2,050,776
Compliance & Quality Assurance	Responds to open record requests, maintains HIPAA compliance, ensures computer systems integrity, and handles record retention and disposal.	41	\$3,759,814	\$142,341	\$3,902,155
Financial Services	Provides accounting, finance, and procurement services for the Tax Office. Works to maximize economic opportunities for current and future employees, and those that desire to do business with the Harris County Tax Office.	32	\$2,650,079	\$110,245	\$2,760,324
Total		91	\$8,398,656	\$314,599	\$8,713,255

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	How Well	Turnover Rate	It allows us to see how well we are retaining our best employees.	Quarterly	To Be Reviewed	To Be Reviewed
Administrative Services	How Well	Average # of days to complete open records request	The response time for open records request.	Quarterly	<30 days	<20 days
Compliance & Quality Assurance	How Much	# of abandoned customer calls each month	The incoming calls that we receive that are not answered; Staffing availability; Staff capacity	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Average Customer Wait Times	The ability of each branch to service their customers. The potential capacity at each branch.	Monthly	<20 mins	45:59 m
Financial Services	How Well	Average # of days to pay invoice from invoice date	We will measure the amount of time it takes to pay an invoice and compare it to our service goals.	Quarterly	<30 days	18 days

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Compliance & Quality Assurance	Appls Developer Program I	This is not a request for a new position, but rather a request to fund an existing position. Based on our FY2021-22 actual expenses, the Tax Office allocated budget is insufficient to fund all permanent positions and cover non-labor operations. Also as the nation comes out of the COVID pandemic, the Tax Office anticipates being back at full service capacity in FY2022 and make preparations to do so. Therefore, we are making an additional budget request to fund an existing position in the Compliance & Quality Assurance service area.	Recurring	Expansion	\$73,862	\$0	\$128,028	\$0
	Financial Services	Manager IV	This is not a request for a new position, but rather a request to fund an existing position. Based on our FY2021-22 actual expenses, the Tax Office allocated budget is insufficient to fund all permanent positions and cover non-labor operations. Also as the nation comes out of the COVID pandemic, the Tax Office anticipates being back at full service capacity in FY2022 and make preparations to do so. Therefore, we are making an additional budget request to fund an existing position in the Financial Services area.	Recurring	Expansion	\$67,384	\$0	\$116,798	\$0
Grand Total						\$141,246	\$0	\$244,826	\$0

TAX ASSESSOR- COLLECTOR

Programs

Administration and Support Services

Automotive Services

Property Tax Invoicing and Collecting

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Title Licensing	Provides licenses to the title service companies that allow residents to conduct automotive/title registration transactions within their communities. Monitors and investigates title service companies that are not in compliance.	128	\$7,685,483	\$594,363	\$8,279,846
Vehicle Documentation	Provides customers with compliance and resolution services for commercial and residential vehicles. Offers vehicle registration and vehicle title services in person and through the mail; registration stickers are also sold at 200 vehicle license renewal locations in Harris County. Online registration, which Harris County pioneered in Texas, is now handled through TxDMV.	125	\$7,465,557	\$584,027	\$8,049,584
Total		253	\$15,151,040	\$1,178,390	\$16,329,430

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PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Automotive Services	Better Off	Customer Feedback Survey Card	A short survey card presented to the customer to measure the quality of service they received while inside of a branch location.	Quarterly	90% Positive Experience	Data Not Captured
	How Much	Total # of Transactions Processed	The capacity of each branch and the overall system. The workload that our staff can handle.	Annual	1000000	908021
	How Well	Transactional Efficiency Ratio Per Branch	The productivity at each location; Effectiveness of staff; Staff performance	Monthly	7.5 trans/hr	5.98
Title Licensing	How Much	Number of non-compliance investigations of Title Service Companies (TSCs) conducted	The amount of non-compliant TSCs there are in our system and their affect on the local industry.	Quarterly	<25% of Title Service Companies	0.2
Vehicle Documentation	How Much	Transactional Efficiency Ratio per Employee	We are measuring the efficiency of the employee. We are also measuring the availability of capacity.	Monthly	7.5 trans/hr	6.0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Title Licensing	Clerk I (8x)	This is not a request for new positions, but rather a request to fund 8 existing positions. Based on our FY2021-22 actual expenses, the Tax Office allocated budget is insufficient to fund all permanent positions and cover non-labor operations. Also as the nation comes out of the COVID pandemic, the Tax Office anticipates being back at full service capacity in FY2022 and make preparations to do so. Therefore, we are making an additional budget request to fund 8 existing positions in the Title Licensing service area.	Recurring	Expansion	\$263,075	\$0	\$455,997	\$0
		Temporary Staff	This is an additional budget request to support the hiring and training of temporary staff in the Title Licensing service area. The current labor market has made it difficult to find workers leading to higher cost to attract and retain them. Having trained temporary staff members are essential to the Tax Office ability to provide high quality customer service in a timely and efficient manner. As the commercial and residential growth in Harris County outpace the growth of Tax office permanent staff, temporary staff sure up the gaps in service demand. These temporary workers also provide a quality pool of candidates for permanent positions as they become open through natural attrition.	Recurring	Expansion	\$0	\$134,953	\$0	\$231,348
	Vehicle Documentation	Clerk I (8x)	This is not a request for new positions, but rather a request to fund 8 existing positions. Based on our FY2021-22 actual expenses, the Tax Office allocated budget is insufficient to fund all permanent positions and cover non-labor operations. Also as the nation comes out of the COVID pandemic, the Tax Office anticipates being back at full service capacity in FY2022 and make preparations to do so. Therefore, we are making an additional budget request to fund 8 existing positions in the Vehicle Documentation service area.	Recurring	Expansion	\$263,075	\$0	\$455,997	\$0
		Temporary Staff	This is an additional budget request to support the hiring and training of temporary staff in the Vehicle Documentation service area. The current labor market has made it difficult to find workers leading to higher cost to attract and retain them. Having trained temporary staff members are essential to the Tax Office ability to provide high quality customer service in a timely and efficient manner. As the commercial and residential growth in Harris County outpace the growth of Tax office permanent staff, temporary staff sure up the gaps in service demand. These temporary workers also provide a quality pool of candidates for permanent positions as they become open through natural attrition.	Recurring	Expansion	\$0	\$134,953	\$0	\$231,348
Grand Total						\$526,150	\$269,906	\$911,994	\$462,696

TAX ASSESSOR- COLLECTOR

Programs

Administration and Support Services

Automotive Services

Property Tax Invoicing and Collecting

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Property Tax Invoicing, and Collecting	Levy, collect and disburse ad valorem taxes for 1.5 million tax accounts, on behalf of 70 taxing entities including Harris County.	72	\$4,833,270	\$1,186,123	\$6,019,393
Total		72	\$4,833,270	\$1,186,123	\$6,019,393

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Property Tax Invoicing and Collecting	Better Off	Customer Feedback Survey Card	A short survey card presented to the customer to measure the quality of service they received while inside of a branch location.	Quarterly	90% Positive Experience	Data Not Captured
Property Tax Invoicing, and Collecting	How Well	Average Case Resolution Response Time	The responsiveness of our system to customer inquiries; Staff workload;	Quarterly	24 - 48 hours	24 hours or less

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Property Tax Invoicing, and Collecting	Clerk II (2x)	This is not a request for new positions, but rather a request to fund 2 existing positions. Based on our FY2021-22 actual expenses, the Tax Office allocated budget is insufficient to fund all permanent positions and cover non-labor operations. Also as the nation comes out of the COVID pandemic, the Tax Office anticipates being back at full service capacity in FY2022 and make preparations to do so. Therefore, we are making an additional budget request to fund 2 existing positions in the Property Tax Invoicing and Collecting service area.	Recurring	Expansion	\$73,872	\$0	\$128,045	\$0
		Temporary Staff	This is an additional budget request to support the hiring and training of temporary staff in the Property Tax Invoicing and Collecting service area. The current labor market has made it difficult to find workers leading to higher cost to attract and retain them. Having trained temporary staff members are essential to the Tax Office ability to provide high quality customer service in a timely and efficient manner. As the commercial and residential growth in Harris County outpace the growth of Tax office permanent staff, temporary staff sure up the gaps in service demand. These temporary workers also provide a quality pool of candidates for permanent positions as they become open through natural attrition.	Recurring	Expansion	\$0	\$40,486	\$0	\$107,963
Grand Total						\$73,872	\$40,486	\$128,045	\$107,963

TEXAS A&M AGRILIFE

MISSION

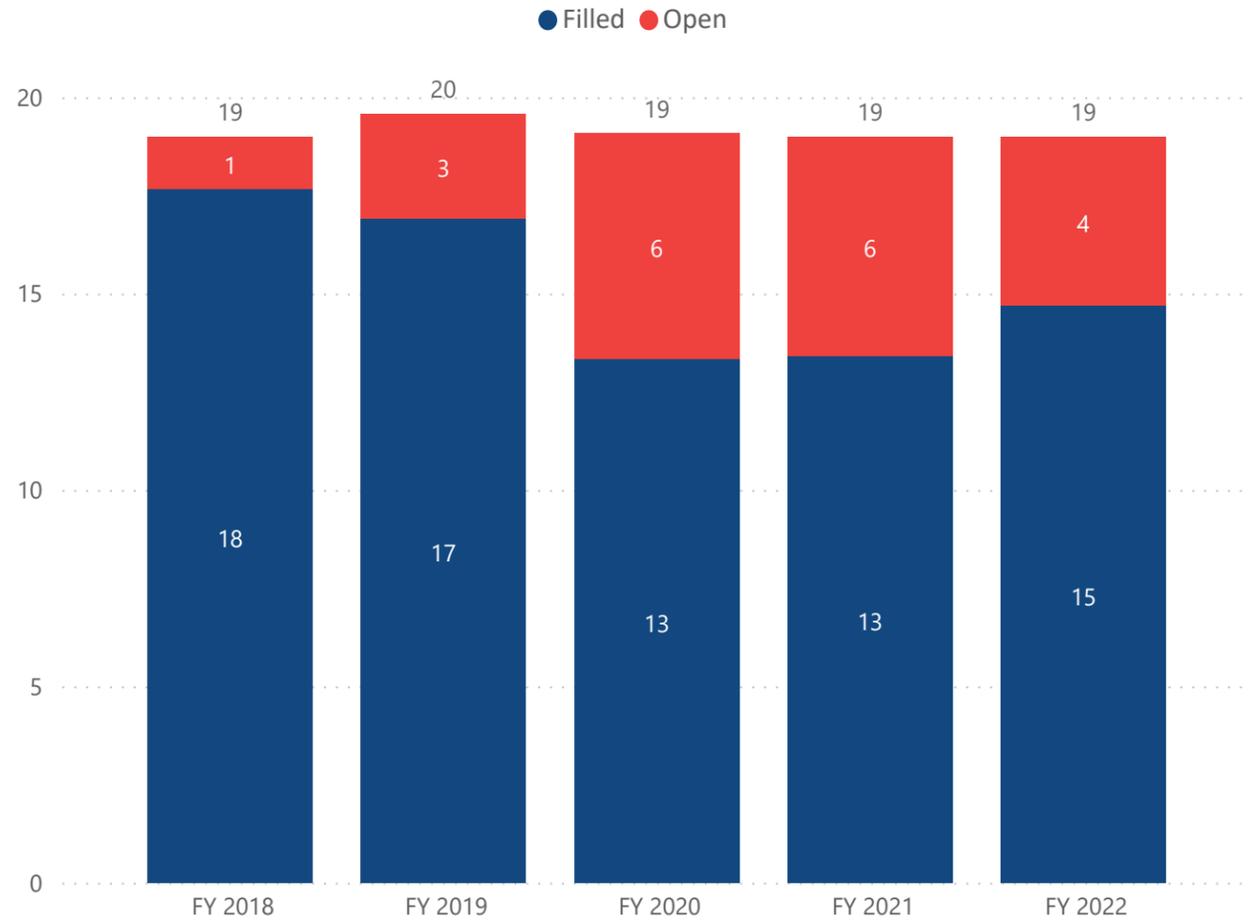
Education is our primary mission, to sustain and amplify lifelong education. The foundation of our mission will always be research-based knowledge. We help Harris County residents improve their lives by creating high-quality, relevant educational programs that encourage lasting and effective change. We provide programs, tools, and resources – local and statewide – that teach people how to improve agriculture and food production, advance health practices, protect the environment, recover from disasters, strengthen our families and communities, and enrich youth. We provide equal access to all Harris County residents without regard to race, color, sex, religion, national origin, disability, age, genetic information, veteran status, sexual orientation, or gender identity.

OVERVIEW: PROGRAMS & SERVICES

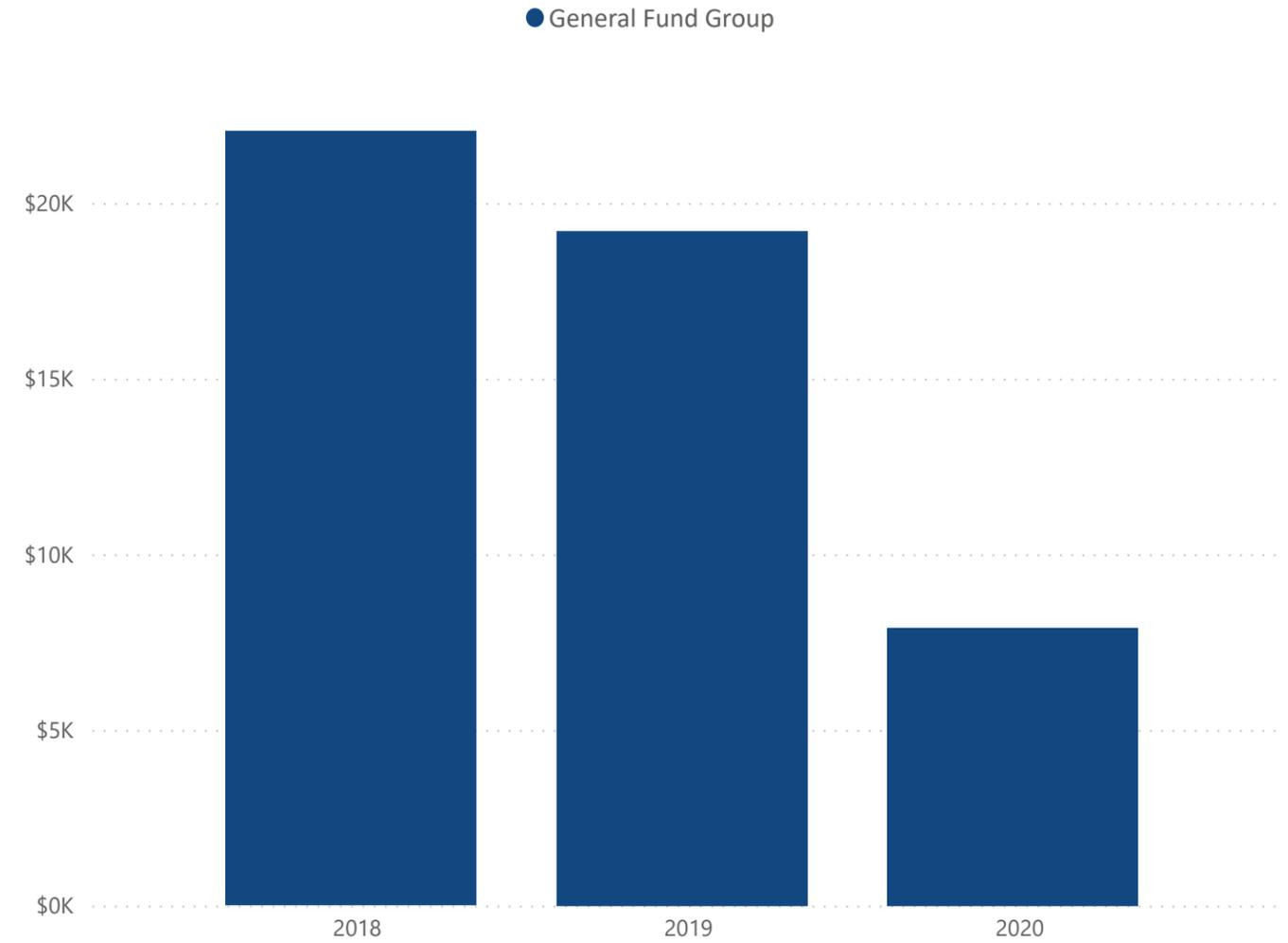
Program Name	Service Name
Administration and Support Services	Administrative Services
Education Services	Education Services

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category



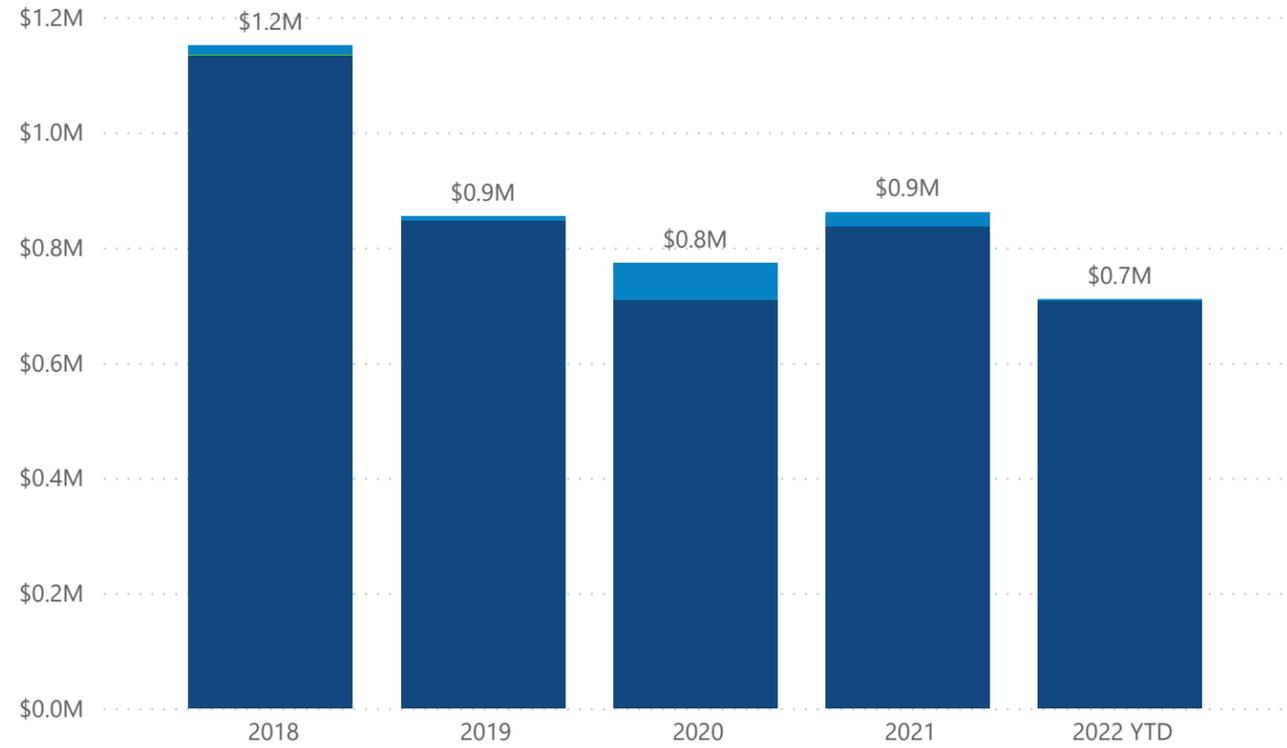
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.0M	\$0.0M	\$0.0M		
Total	\$0.0M	\$0.0M	\$0.0M		

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category

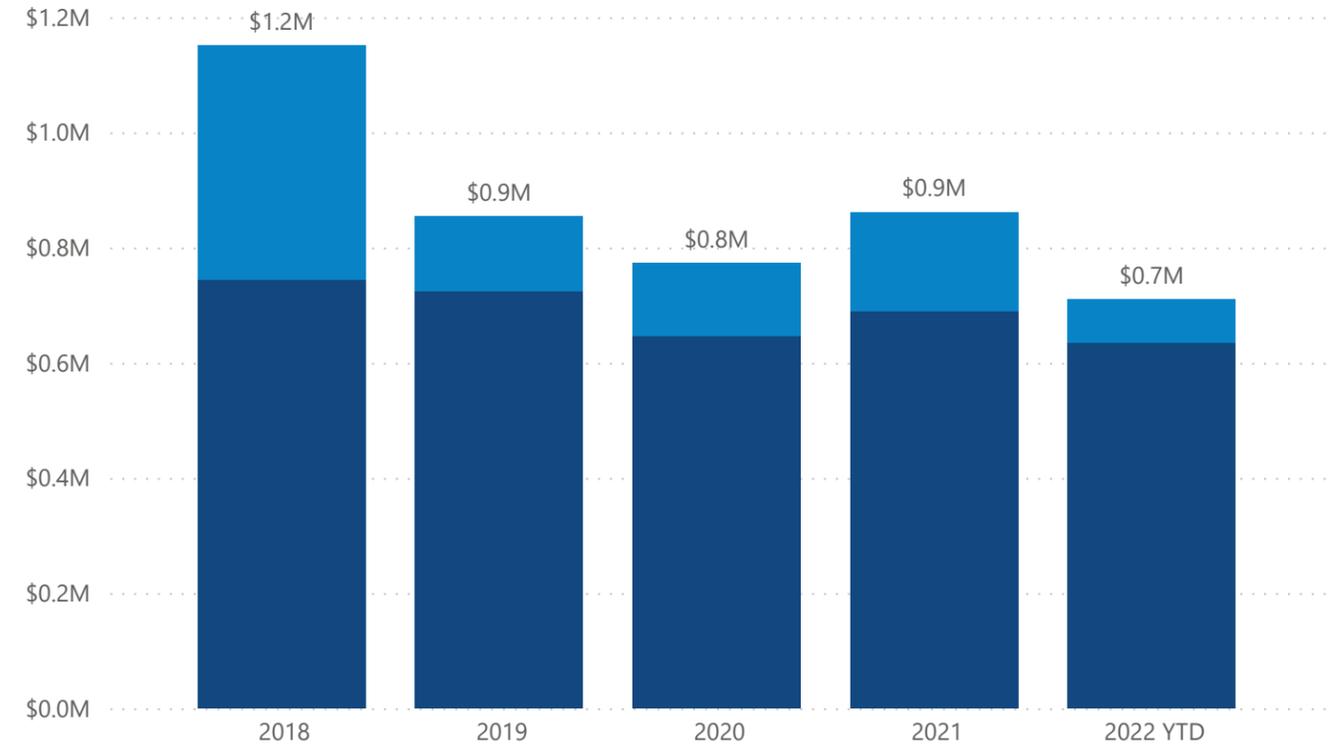
● General Fund Group ● Grants ● Special Revenue Funds



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$1.1M	\$0.8M	\$0.7M	\$0.8M	\$0.7M
Grants	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.1M	\$0.0M	\$0.0M
Total	\$1.2M	\$0.9M	\$0.8M	\$0.9M	\$0.7M

Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$0.7M	\$0.7M	\$0.6M	\$0.7M	\$0.6M
Non-Labor	\$0.4M	\$0.1M	\$0.1M	\$0.2M	\$0.1M
Total	\$1.2M	\$0.9M	\$0.8M	\$0.9M	\$0.7M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	% of residents completing courses	% of residents completing wellness education	75%	Data Not Captured
	Monthly	Number of employee trainings	Number of Diversity and Inclusion trainings taken by each employee	2	0

Programs

Administration and Support Services

Education Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, and meeting coordination.	6	\$340,757	\$39,225	\$379,982
Total		6	\$340,757	\$39,225	\$379,982

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	How Well	Admin Support	Complete Admin tasks accurately and on time	Monthly	To Be Reviewed	To Be Reviewed
Administrative Services	Better Off	Diversity and Inclusion Training	Each departmental employee will attend at least 2 Diversity & Inclusion trainings per year	Monthly	2	0
	How Well	Administrative Support	Complete 95% of payroll and accounting tasks accurately and on time	Monthly	To Be Reviewed	To Be Reviewed

Programs

Administration and Support Services

Education Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Education Services	Plan, implement, and evaluate educational programs that increase Ag Literacy and improve the overall health and wellness of Harris County families and youth.	13	\$494,535	\$33,025	\$527,560
Total		13	\$494,535	\$33,025	\$527,560

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Education Services	Better Off	Improve overall health and wellness of Harris County families and youth	75% of attendees with an increase in knowledge	Quarterly	0.75	0.94
		Resident education	Increase resident knowledge of Health and Wellness	Quarterly	0.7	0.94
	How Much	Plan, implement, and evaluate a progressing series of educational programs that work toward multiple life skill outcomes for Harris County youth, adults, and families	In-person numbers will not be measured this year due to Covid restrictions. These numbers would typically be measured.	Monthly	To Be Reviewed	To Be Reviewed
		Plan, implement, and evaluate a progressing series of VIRTUAL educational programs that work toward multiple life skill outcomes for Harris County youth, adults, and families	Reach 20,000 residents with virtual educational programming. Reach 500,000 via Social Media sites (YouTube, Facebook, Website, etc.)	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Resident education	Increase programming reach to Harris County residents	Monthly	To Be Reviewed	To Be Reviewed

THE HARRIS CENTER FOR MENTAL HEALTH

THE HARRIS CENTER FOR MENTAL HEALTH

MISSION

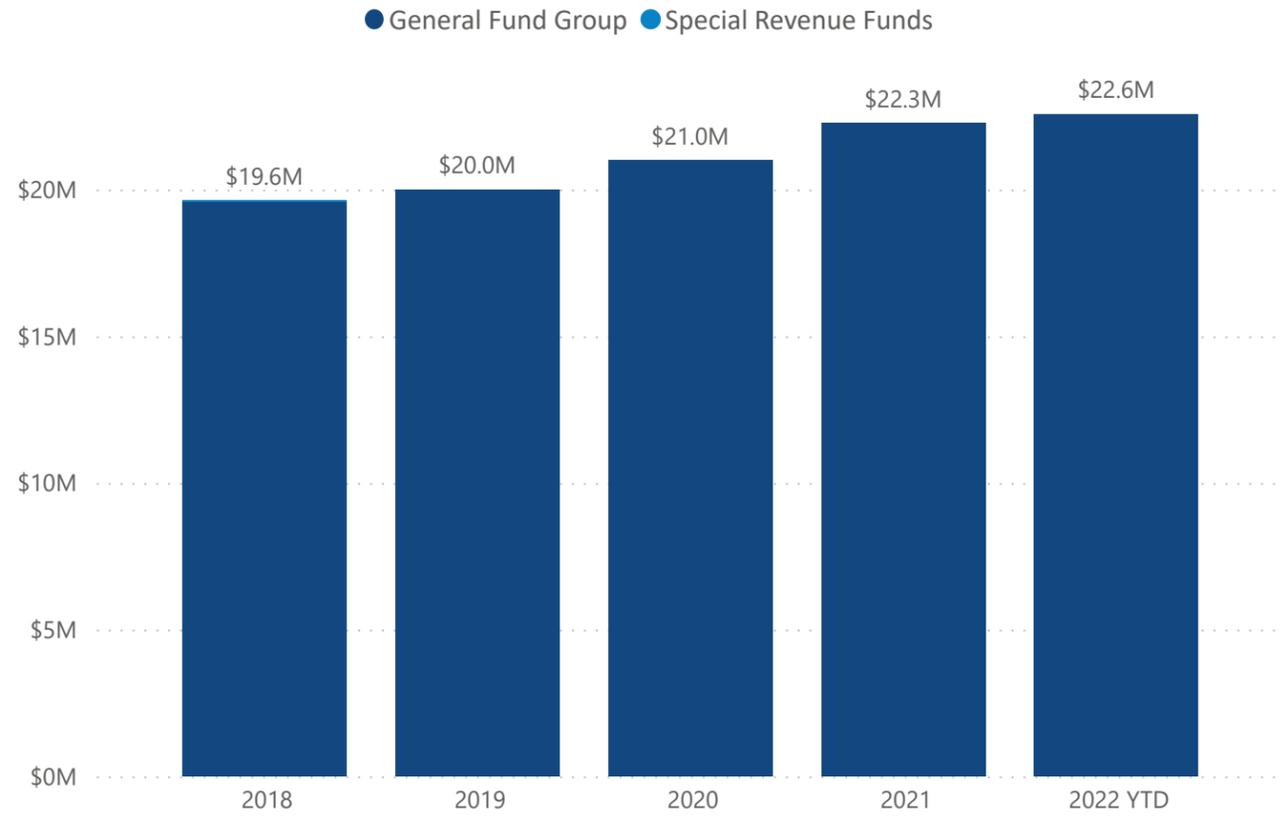
Transform the lives of people with behavioral health and IDD needs.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name
Access	Crisis Line
Adult Forensic Services	Adult Forensic
Adult Mental Health Services	Adult Mental Health
Children Forensic Services	Children Forensic
Children Mental Health	Children Mental Health
Clinician and Officer Remote Evaluation (CORE)	Clinician and Officer Remote Evaluation (CORE)
Comprehensive Psychiatric Emergency Program (CPEP)	Comprehensive Psychiatric Emergency Program (CPEP)
Harris County Psychiatric Center (HCPC)	Harris County Psychiatric Center (HCPC)
IDD Authority	IDD Authority
IDD Provider Services	IDD Provider
Intellectual & Developmental Disability (IDD) Admin	Intellectual & Developmental Disability (IDD) Admin
Jail Diversion SB292 and HB13	Jail Diversion SB292 and HB13
Jail Re-entry	Jail Re-entry

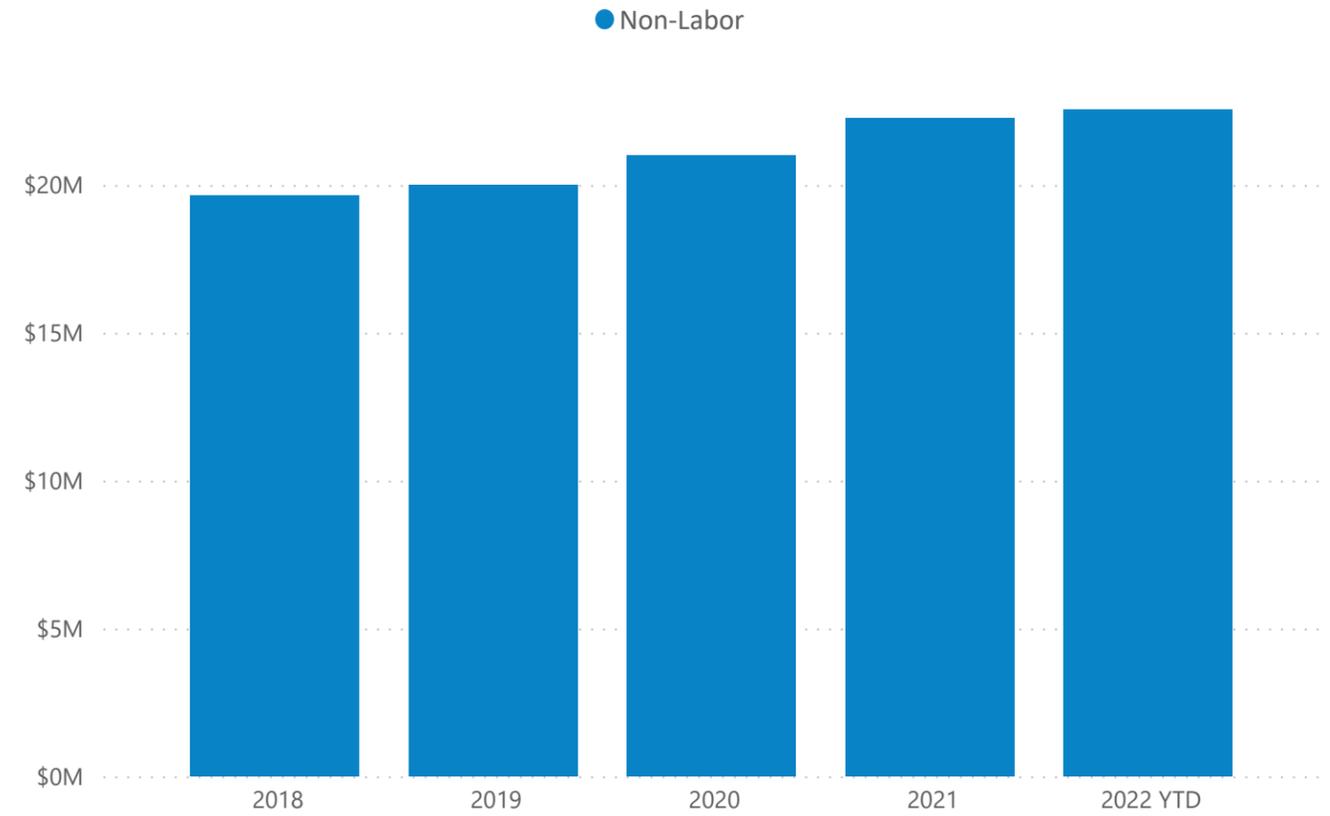
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$19.6M	\$20.0M	\$21.0M	\$22.3M	\$22.6M
Special Revenue Funds	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Total	\$19.6M	\$20.0M	\$21.0M	\$22.3M	\$22.6M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Non-Labor	\$19.6M	\$20.0M	\$21.0M	\$22.3M	\$22.6M
Total	\$19.6M	\$20.0M	\$21.0M	\$22.3M	\$22.6M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021	
Better Off	Annual	Board Approved Capital Facilities Plan Complete Each Year	Board Approved Capital Facilities Plan Complete Each Year	1	Data Not Captured	
		Build a Harris Center Application	Build a Harris Center Application	Implementation	Data Not Captured	
		Implement a Telehealth Hub	Implement a Telehealth Hub	Implementation	Data Not Captured	
How Much	Annual	Achieve progressively improving overall employee engagement scores compared to industry	Achieve progressively improving overall employee engagement scores compared to industry	50th%	Data Not Captured	
		Add service strategies that either extend clinic hours and availability or enhance service array offered to persons served	Add service strategies that either extend clinic hours and availability or enhance service array offered to persons served	6	Data Not Captured	
		Average monthly 3rd Party Prescriptions Filled *	Average monthly 3rd Party Prescriptions Filled *	2300	Data Not Captured	
		Decrease the "days open" for vacant positions from 2021 baseline	Decrease the "days open" for vacant positions from 2021 baseline	To Be Reviewed	To Be Reviewed	
		Develop 5 additional programs to enhance ability to deliver substance use treatment	Develop 5 additional programs to enhance ability to deliver substance use treatment	3	Data Not Captured	
		Develop and Implement 3 Clinical Care Pathways (one per year) and measure their adherence.	Percentage of consumers adhering to new model	0.3	Data Not Captured	
		Enroll persons served in MyChart	Enroll persons served in MyChart	To Be Reviewed	Data Not Captured	
		Increase percentage of employees participating in Harris Center sponsored professional development education 20% annually.	Increase percentage of employees participating in Harris Center sponsored professional development education 20% annually.	20%	Data Not Captured	
		Increase the number of patients receiving Primary Care at The Harris Center	Increase the number of patients receiving Primary Care at The Harris Center	1100	Data Not Captured	
		Reduce the cost of care as measured by the OPTUM project	Reduce the cost of care as measured by the OPTUM project	0.1	Data Not Captured	
		Monthly	Decrease 30 day readmission rates to HCPC/SMHFs	Decrease 30 day readmission rates to HCPC/SMHFs	0.1025	0.0809
			Increase overall patient satisfaction	Increase overall patient satisfaction	0.89	0.899

THE HARRIS CENTER FOR MENTAL HEALTH

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Jail Diversion SB292 and HB13

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Crisis Line	Provides 24/7/365 crisis support, assessment and response to Local Mental Health Authority (LMHA) Crisis Line callers from 36 Texas counties, Community Health Choice, the Santa Fe community, and National Suicide Prevention Lifeline callers from 20 Texas counties. Serves as one of the primary access points for The Harris Center services. Backs up the Access Line to ensure 24-hour access for agency clients or other seeking information about accessing care afterhours. Serves as the intake and initial assessment hub for the Mobile Crisis Outreach Team.	10.78	\$737,848.10	\$0	\$737,848.10
Total		10.78	\$737,848.10	\$0	\$737,848.10

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Crisis Line	How Much	Increase participation in educating community and natural supports (including faith-based and service entities) regarding mental health/IDD issues and where to find support (Mental Health First Aid)	Increase participation in educating community and natural supports (including faith-based and service entities) regarding mental health/IDD issues and where to find support (Mental Health First Aid)	Annual	1200	Data Not Captured
		Increase percentage of security officers and medical staff trained in zero suicide	Increase percentage of security officers and medical staff trained in zero suicide	Annual	25%	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Crisis Line	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$16,034		\$27,488	
Grand Total						\$16,034		\$27,488	

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Adult Forensic Services	Provides court-ordered competency and sanity evaluations of inmates housed in detention facilities operated by the Harris County Sheriff's Office and of defendants out on bond. Monitors program guidelines, contracts and budgetary necessities to keep departments running efficiently and encourage positive principles and procedures. Provides up-to-date communication and disclosure for staff throughout the agency. Services the national prescription opioid and heroin crisis to provide "in-reach" support during incarceration to ensure inmates with an Opioid Use Disorder (OUD) transition from a county jail into clinically appropriate community-based care. Increases residential stability, employment, living skills, self-care and decision making.	10.88	\$933,537.13	\$0	\$933,537.13
Total		10.88	\$933,537.13	\$0	\$933,537.13

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Adult Forensic	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$6,229		\$10,679	
Grand Total						\$6,229		\$10,679	

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Adult Mental Health Services	Delivers medication services and other wrap around services to help patients integrating into the community they live in and developing their ability to live a meaningful life. Providers include physicians, nurses, counselors, peers, and other support personnel who are able to provide a variety of evidence based practices. Open to all residents of Harris County, and supports many collaborative partners around the county including law enforcement, hospitals, probation and parole departments, various County Departments, City of Houston, Substance Abuse providers.	64.52	\$5,380,602.12	\$0	\$5,380,602.12
Total		64.52	\$5,380,602.12	\$0	\$5,380,602.12

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Adult Mental Health	How Much	Increase Total Number Served From top 20 Focus Zip Codes 2.5% per year	Increase Total Number Served From top 20 Focus Zip Codes 2.5% per year	Annual	3865	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Adult Mental Health	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$58,922		\$101,009	
Grand Total						\$58,922		\$101,009	

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Children Forensic Services	Delivers medication services and other wrap around services that facilitate growth for children and families that will help them succeed in both their schooling and thrive in their community and reduce their incidents with the Juvenile Justice System. Providers include physicians, nurses, counselors, peers, and other support personnel who are able to provide a variety of evidence-based practices.	7.21	\$518,227.30	\$0	\$518,227.30
Total		7.21	\$518,227.30	\$0	\$518,227.30

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Chidlren Forensic	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$9,221		\$15,808	
Grand Total						\$9,221		\$15,808	

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Children Mental Health	Delivers medication services and other wrap around services that facilitate children and family's growth that will help them succeed in both their schooling and thrive in the community they live in. Providers include doctors, nurses, counselors, peers, and other support personnel who are able to provide a variety of evidence based practices. Open to all residents of Harris County, and supports many collaborative partners around the county including law enforcement, hospitals, juvenile probation, various County Departments, City of Houston, Substance Abuse providers.	5.36	\$477,954.00	\$0	\$477,954.00
Total		5.36	\$477,954.00	\$0	\$477,954.00

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Children Mental Health	How Much	Increase Total Number Served From top 20 Focus Zip Codes 2.5% per year	Increase Total Number Served From top 20 Focus Zip Codes 2.5% per year	Annual	3865	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Children Mental Health	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$8,201		\$14,058	
Grand Total						\$8,201		\$14,058	

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Clinician and Officer Remote Evaluation (CORE)	Enables clinicians to link law enforcement with stationary mental health clinicians via Tele-Health video technology to complete mental health crisis assessments. Telehealth is used as an alternative to face to face evaluations making crisis mental health services more accessible to HCSO across the county.	7	\$641,955.52	\$211,644.48	\$853,600.00
Total		7	\$641,955.52	\$211,644.48	\$853,600.00

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Clinician and Officer Remote Evaluation (CORE)	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$19,948		\$34,197	
Grand Total						\$19,948		\$34,197	

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Comprehensive Psychiatric Emergency Program (CPEP)	Promptly and accurately assesses and evaluates consumers in Harris County experiencing a mental health crisis. Uses the least restrictive means of stabilizing and treating consumers so as to maximize social, occupational and educational and familial functioning. Supports the agency's goal of becoming the most innovative behavioral health system as well as improving access to care.	106.54	\$10,692,850.77	\$0	\$10,692,850.77
Total		106.54	\$10,692,850.77	\$0	\$10,692,850.77

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Comprehensive Psychiatric Emergency Program (CPEP)	How Much	Minutes in seclusion	Total time consumers are in seclusion	Annual	61.73	79.33
		Number of individuals with a history of mental illness housed	Number of individuals with a history of mental illness housed	Annual	306	Data Not Captured
		The number of Mobile Crisis Outreach Team (MCOT) Rapid Response calls from HPD 911/CCD that did not require law enforcement assistance on scene requested by the MCOT Rapid Response Team.	The number of MCOT Rapid Response calls from HPD 911/CCD that did not require law enforcement assistance on scene requested by the MCOT Rapid Response Team.	Annual	0.5	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Comprehensive Psychiatric Emergency Program (CPEP)	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$116,519		\$199,747	
Grand Total						\$116,519		\$199,747	

THE HARRIS CENTER FOR MENTAL HEALTH

Programs

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Adult Mental Health Services

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Harris County Psychiatric Center (HCPC)

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IDD Provider Services

Intellectual & Developmental Disability (IDD) Admin

Jail Diversion SB292 and HB13

Jail Re-entry

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Harris County Psychiatric Center (HCPC)	Provides assessments for individuals seeking voluntary admission to the Harris County Psychiatric Center (HCPC) and those seeking involuntary admission to Harris County Psychiatric Center (HCPC) for another individual who is also underinsured or indigent. Voluntary and involuntary admissions to HCPC who are indigent, are provided with a psychiatric hospital bed for mental health stabilization.	5	\$311,706.96	\$155,711.98	\$467,418.94
Total		5	\$311,706.96	\$155,711.98	\$467,418.94

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Harris County Psychiatric Center (HCPC)	How Much	Increase 7 day face-to-face follow-up rates for (Harris County Psychiatric Center) HCPC and Secure Mental Health Facility (SMHF) discharges	Increase 7 day face-to-face follow-up rates for HCPC and SMHF discharges	Monthly	0.75	0.266

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Harris County Psychiatric Center (HCPC)	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$3,192		\$5,472	
Grand Total						\$3,192		\$5,472	

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
IDD Authority	Performs essential services, required by statute, including intake and service coordination.	9.23	\$562,225.83	\$0	\$562,225.83
Total		9.23	\$562,225.83	\$0	\$562,225.83

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
IDD Authority	How Much	Add 10 access points across the agency targeting underserved communities (specifically including the number of IDD site expansions indicated) by 2024	Add 10 access points across the agency targeting underserved communities (specifically including the number of IDD site expansions indicated) by 2024	Annual	6	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	IDD Authority	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$7,366		\$12,628	
Grand Total						\$7,366		\$12,628	

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
IDD Provider Services	Provides support services to individuals including respite, crisis, habilitation, therapeutic and support services.	17.79	\$1,190,012.07	\$0	\$1,190,012.07
Total		17.79	\$1,190,012.07	\$0	\$1,190,012.07

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
IDD Provider	How Much	Add 10 access points across the agency targeting underserved communities (specifically including the number of IDD site expansions indicated) by 2024	Add 10 access points across the agency targeting underserved communities (specifically including the number of IDD site expansions indicated) by 2024	Annual	6	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	IDD Provider	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$5,929		\$10,165	
Grand Total						\$5,929		\$10,165	

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Intellectual & Developmental Disability (IDD) Admin	Supports the overall functioning of the IDD Division. Offers support for IDD budget development and contract management, serves as the primary community contact, and coordinates community stakeholders of individuals needing IDD services or those providing them services.	7.31	\$502,923.72	\$0	\$502,923.72
Total		7.31	\$502,923.72	\$0	\$502,923.72

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Intellectual & Developmental Disability (IDD) Admin	How Much	Add 10 access points across the agency targeting underserved communities (specifically including the number of IDD site expansions indicated) by 2024	Add 10 access points across the agency targeting underserved communities (specifically including the number of IDD site expansions indicated) by 2024	Annual	6	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Intellectual & Developmental Disability (IDD) Admin	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$10,604		\$18,178	
Grand Total						\$10,604		\$18,178	

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Jail Diversion SB292 and HB13	Creates two opportunities for law enforcement to divert persons with mental illness before they are booked into the Harris County Jail. Allows law enforcement to divert persons with mental illness who have been picked up for low-level, non-violent offenses, such as trespass, to a more appropriate mental health intervention.	0	\$0	\$0	\$0
Total		0	\$0	\$0	\$0

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

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Jail Diversion SB292 and HB13

Jail Re-entry

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

		General Fund			
Service Name	Service Description	FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Jail Re-entry	Provides beds for individuals leaving Harris County jail with no safe place to live. These beds are intended to be short-term in nature and transition quickly as individuals find appropriate living arrangements.	13.33	\$687,453.09	\$62,546.91	\$750,000.00
Total		13.33	\$687,453.09	\$62,546.91	\$750,000.00

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Jail Re-entry	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$12,004		\$20,579	
Grand Total						\$12,004		\$20,579	

HARRIS COUNTY TOLL ROAD AUTHORITY

MISSION

Harris County Toll Road Authority's (HCTRA) mission is to responsibly operate and maintain a safe, reliable, sustainable, and evolving mobility system that meets the diverse connectivity needs of all Harris County residents.

OVERVIEW: PROGRAMS & SERVICES

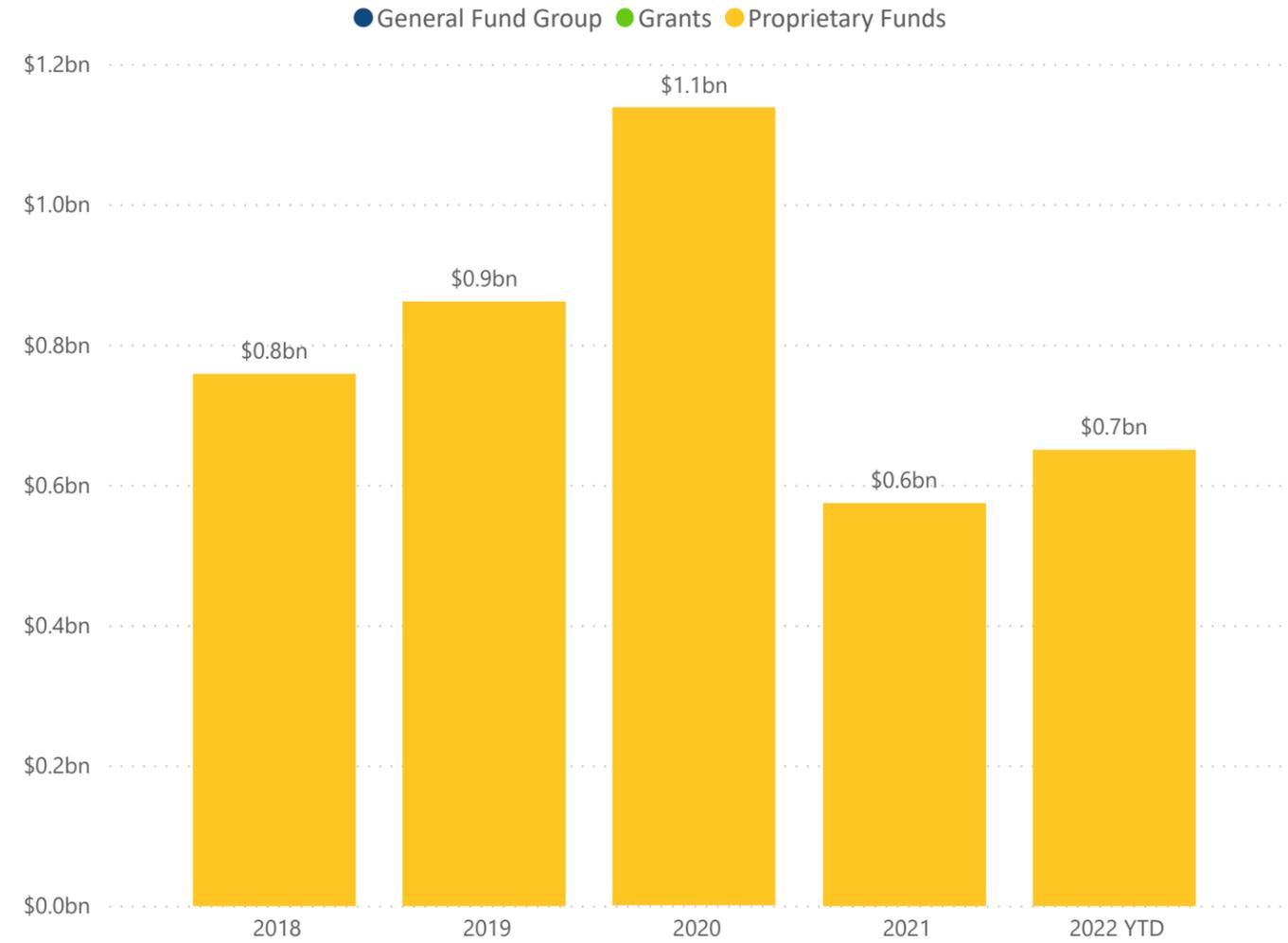
Program Name	Service Name
Administration and Support Services	Administrative Services
	Corporate Communications & Marketing
	Executive Director's Office
	Financial Services
	Fleet Management
	Human Resources
	Mapping & Graphics
	Supply Chain Management
Engineering & Construction	Engineering & Construction Service
Incident Management	Incident Response Team
	Internal Security & Risk Management
	Safety Enhancement Program
Non-Tolled Facilities Management	Lynchburg Ferry operations and maintenance
	Washburn Tunnel operations and maintenance
Public Affairs	Back Office Services
	Call Center
	EZ Tag Stores
	Public Engagement
	Violation Enforcement Collections Center (VECC)
Roadway & Facility Maintenance	Roadway & Facility Infrastructure Maintenance
Tolling Operations	Image Review, Image Review Audit and Validation
	IT Services and Operations
	Tolling Solutions

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund

Harris County Toll Road Authority has no PCNs funded from the General Fund.

Revenue by Fiscal Year and Fund Category



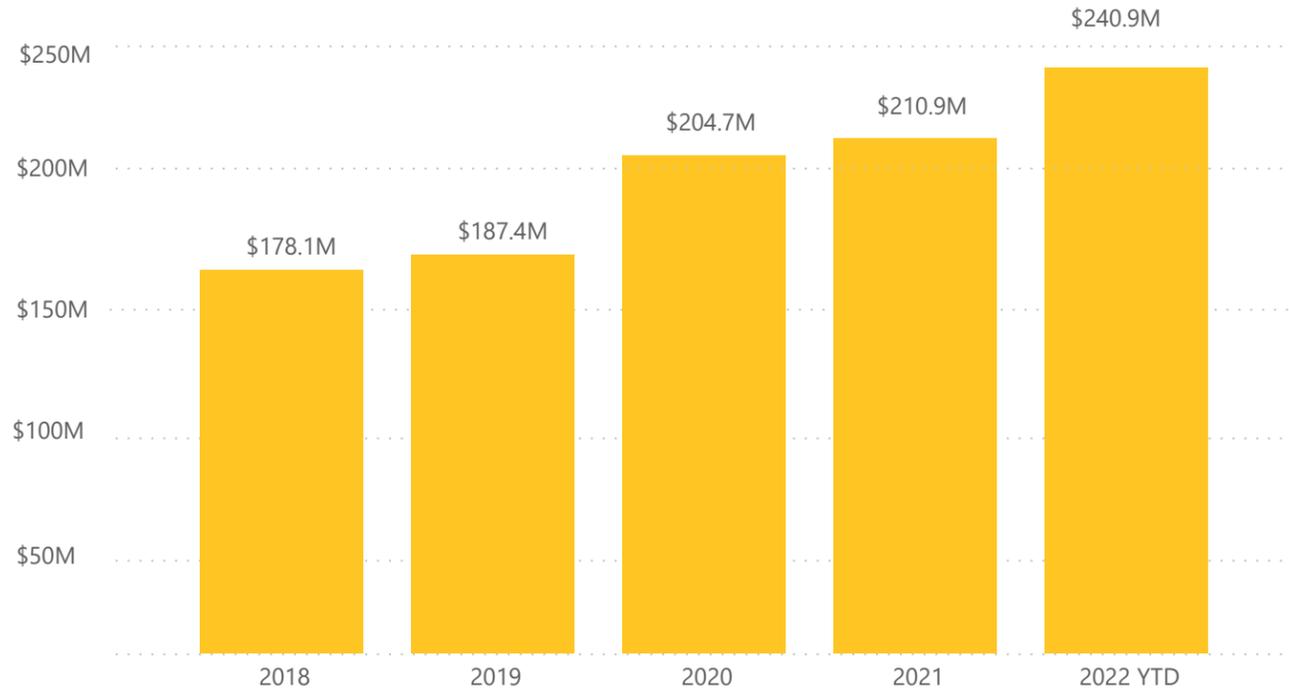
Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group				\$0.0M	(\$0.0M)
Grants	\$0.2M	\$0.1M	\$0.0M		
Proprietary Funds	\$758.0M	\$861.4M	\$1,137.7M	\$574.4M	\$650.1M
Total	\$758.2M	\$861.5M	\$1,137.7M	\$574.4M	\$650.1M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

HCTRA O&M Expenditures by Fiscal Year and Fund Category

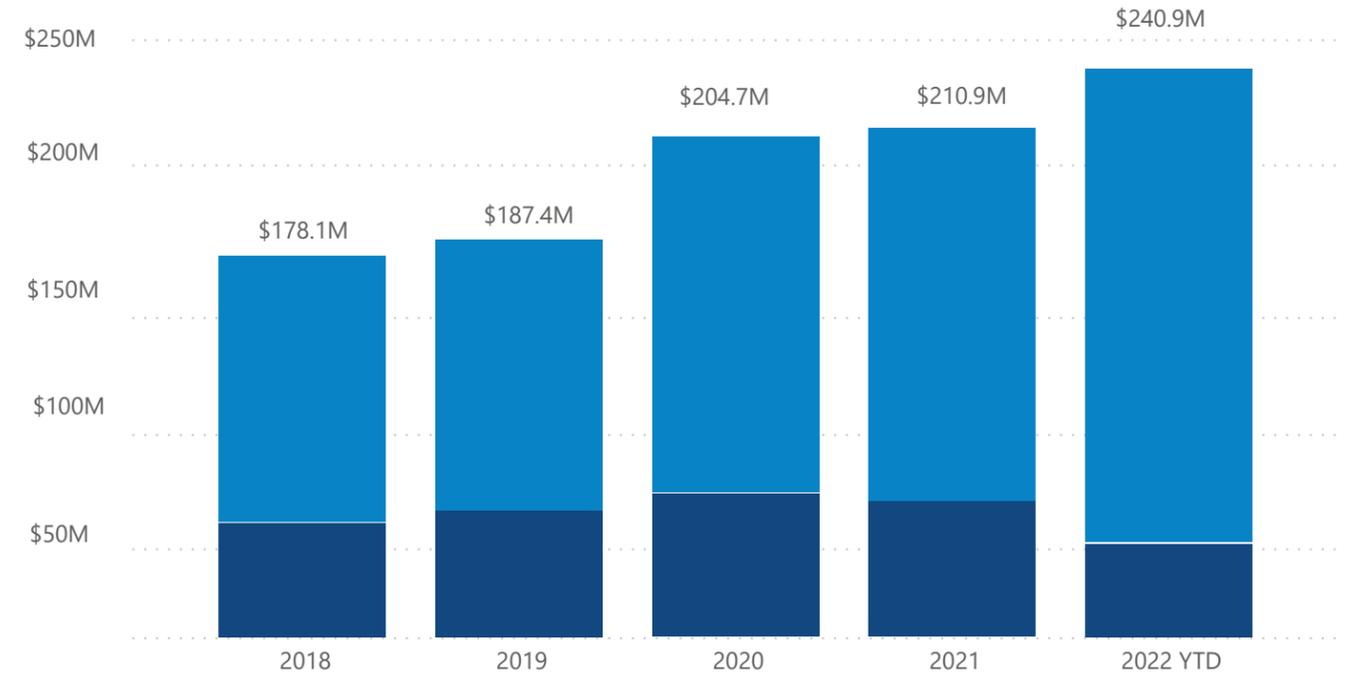
● Grants ● Proprietary Funds



Fund Category	2018	2019	2020	2021	2022 Est.
HCTRA O&M	\$178.1M	\$187.4M	\$204.7M	\$210.9M	\$240.9M
Total	\$178.1M	\$187.4M	\$204.7M	\$210.9M	\$240.9M

HCTRA O&M Expenditures by Spending Category

● Labor ● Non-Labor



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$59.6M	\$61.0M	\$64.4M	\$65.5M	\$51.5M
Non-Labor	\$118.5M	\$126.4M	\$140.3M	\$145.4M	\$180.9M
Total	\$178.1M	\$187.4M	\$204.7M	\$210.9M	\$240.9M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	Department's goals	% Completion of department's goals	100%	100%

HARRIS COUNTY TOLL ROAD AUTHORITY

Programs

Administration and Support Services

Engineering & Construction

Incident Management

Non-Tolled Facilities Management

Public Affairs

Roadway & Facility Maintenance

Tolling Operations

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Administrative Services	Provides HCTRA's administrative services at HCTRA Administration building, including records management, Provides mailroom, office supply, and courier services, and is responsible for receptionist desk and fleet management at HCTRA Administration Building. Manages HCTRA records, ensuring the preservation and public access of HCTRA's archives and maintaining all the official copies of HCTRA documents.	15	\$1,671,213	\$76,680	\$1,747,893
Corporate Communications & Marketing	Communicates HCTRA programs and initiatives to the public, including creating and distributing messaging specific to customers regarding EZ TAG accounts, roadway incidents, day-to-day agency operations, and policies, etc. Manages vendors and consultants for marketing, graphic design, translation services, paid digital media, materials printing and mailing, postage, signage, and user surveys.	5	\$633,720	\$1,881,000	\$2,514,720
Executive Director's Office	Responsible for overall direction and day-to-day management of the agency. Creates and maintains policies/procedures and cultivates positive communication with employees, clients, county departments, outside agencies, and constituents. Manages and coordinates implementation of Commissioners Court approved policies, ensuring alignment with Court's vision and priorities. Ensures operations are consistent and productivity remains constant and efficient. Strives to identify opportunities to maximize the value of the toll road system for the benefit of the County and its residents. Collaborates and leads on inter-departmental and inter-agency efforts to improve regional mobility and connectivity on and beyond HCTRA roadways.	8	\$1,641,091	\$5,003,115	\$6,644,206
Financial Services	Provides budget development and financial analysis. Prepares annual Capital Improvement Plan (CIP), Operations & Maintenance Budget, and Revenue Budget. Monitors actual vs. budget financial activity on a periodic basis. Assists the Auditors Office in recording financial transactions and compiling financial information related to the Toll Road. Prepares account reconciliations and monthly reports (e.g. revenue, transaction, cash activities, etc.). Identifies, performs, and monitors internal controls needed for all processes related to the Finance division, and provides ongoing management oversight to validate that controls are executed effectively. Coordinates all aspects of the Toll Road's purchasing and accounts payable activities with other County departments.	59	\$5,664,189	\$16,936,773	\$22,600,962
Fleet Management	Maintains a range of vehicles to serve various HCTRA departments (excluding IMD). Ensures that all vehicles are safe and reliable. Sends aged-out vehicles to auction and replaces them.	1	\$119,729	\$543,000	\$662,729
Human Resources	Administers services for employees such as: payroll, benefits, recruitment, employee relations, and professional development opportunities.	33	\$3,159,174	\$9,635,500	\$12,794,724
Mapping & Graphics	Provide GIS Services to support all departments with mapping, asset management, graphics and exhibits. Geographic Information Systems (GIS) includes the creation, storage and use of location-based data and technology to inventory county assets, create reports, generate maps and exhibits to help communicate projects and programs to internal and external stakeholders. GIS provides software interfaces, mapping real-time location data for Incident Management and Construction divisions. In addition, GIS provides graphic information that helps convey current and future project limits, related county and local government data such as HCFCD data, various county and city facilities, boundaries and right-of-way information.	4	\$506,843	\$186,300	\$693,143
Supply Chain Management	Provides procurement and inventory management services, which provides a singular point of contact for other HCTRA divisions to place orders for various materials, goods, and/or services. Tracks support contract expiration dates and conducts plan renewals negotiations far enough in advance to guarantee the best leverage in negotiations. Works with the Harris County Purchasing Department to ensure that existing Harris County contracts are used properly and effectively.	7	\$699,592	\$846,000	\$1,545,592
Total		131	\$14,095,550	\$35,108,418	\$49,203,968

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Time to fill is the number of days between when a job posting is requested and the day an offer is made to the candidate.	Monthly	To Be Reviewed	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Monthly	To Be Reviewed	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	To Be Reviewed	Data Not Captured
		Variance between actual vs. budgeted O&M expenses and open encumbrances	% Variance between actual vs. budgeted O&M expenses and open encumbrances	Monthly	15% under budget	66%
Administrative Services	How Much	Records management	Number of HCTRA's local records (that are created or received by HCTRA) that are scanned and indexed by the indexing and scanning service.	Monthly	26000	Data Not Captured
Corporate Communications & Marketing	How Much	Social media & communication engagement	Number of interactions on social media	Annual	To Be Reviewed	Data Not Captured
Executive Director's Office	Better Off	Department's goals	% Completion of department's goals	Annual	100%	100%
Financial Services	How Much	EZ TAG Revenues	Amount of EZTAG Toll Revenues earned (Good EZTAG Reads - AVI)	Monthly	To Be Reviewed	Data Not Captured
Fleet Management	How Well	Maintenance Performed On-Time	% of scheduled maintenance performed on time.	Annual	75%	Data Not Captured
Human Resources	How Much	FTE/Temps Hired	Sum of FTE and temps hired	Monthly	450	45
Mapping & Graphics	How Much	Manage GIS support availability	Number of GIS service requests completed	Quarterly	250	Data Not Captured
Supply Chain Management	How Much	Term Contracts & Agreements managed	Number of Term Contracts and Engineering Service Agreements and the corresponding Purchase Orders that are managed.	Quarterly	100 contract PO managed	Data Not Captured

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Tolling Operations

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Engineering & Construction Service	Manages the development of projects included in HCTRA’s Capital Improvement Plan (CIP) (roadway, toll system infrastructure, and facility improvement projects). Responsible for project / facility design, managing projects within budget, and maintaining non-tolled facilities. Enables responsible and collaborative development of future projects, increased transportation accessibility for the public, and superior maintenance and improvements to the current toll road system, as well as continued funding for non-toll infrastructure projects in Harris County. Coordinates with other governmental agencies and other county departments to develop projects that respond to the community’s needs.	32	\$5,803,275	\$9,520,170	\$15,323,445
Total		32	\$5,803,275	\$9,520,170	\$15,323,445

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Engineering & Construction	How Well	Adherence to the Annual CIP budget	% of capital projects within budget as presented in the Capital Improvement Plan approved by Commissioners Court.	Annual	100%	100%
Engineering & Construction Service	How Well	Capital Project Management budget adherence	% of capital projects within budget as presented in the Capital Improvement Plan approved by Commissioners Court.	Annual	100%	100%

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Incident Response Team	Assists with minor automotive emergencies such as overheating, flat tires and no fuel. Tows and transports stranded patrons to a safe area where the motorist can arrange further transportation, reducing risk of secondary incident . This complimentary service Reduces the impact on congestion, benefiting other customers.	68	\$5,109,789	\$210,000	\$5,319,789
Internal Security & Risk Management	Maintains and manages the fire and security alarms at all HCTRA facilities to ensure occupant safety and protect agency assets. Helps steward the agency's financial resources through the recovery of funds due to incidents that result in the damage of county property, costs associated to the remediation of incidents and any associated loss of revenue.	5	\$621,791	\$437,100	\$1,058,891
Safety Enhancement Program	Manages a 24/7, 365 days, TCOLE accredited emergency communications center that is responsible for the patrol services of the seven Constable Precincts and members of the IRT roadside assistance program. Ensures all partners act in unison in the detection, response, and clearance of all incidents such as crashes, stranded vehicles, and debris. Safeguards the public while also providing value and consistent travel times to its customers. Specific Services Include: DWI & Fatality reduction, Wrong-Way Crash Prevention, Motor Vehicle Fatality Victim Recovery, Traffic, Toll & HOV Enforcement and Crash Reduction, Incident Response and Clearance, Work Zone Safety, Emergency Management, Emergency Vehicle Training, Criminal Investigations, and Dispatch.	32	\$2,918,507	\$32,054,007	\$32,054,007
Total		105	\$8,650,088	\$29,782,600	\$38,432,688

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Incident Management	How Well	Roadway incidents and hazards response time	Average response time to roadway incidents.	Monthly	To Be Reviewed	Data Not Captured
Incident Response Team	How Well	Average clearance time of stranded vehicles	Average clearance time of stranded vehicles	Monthly	To Be Reviewed	Data Not Captured
Internal Security & Risk Management	How Well	Security Card Access System Management	Number of security breach incidents (unauthorized access past security unescorted).	Monthly	0	0
Safety Enhancement Program	How Well	Response to incidents	Average response time and clearance of incidents	Monthly	To Be Reviewed	Data Not Captured

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Lynchburg Ferry operations and maintenance	Provides transportation links across the Houston Ship Channel. Improves regional mobility by providing non-freeway options for drivers to move between I-10 and SH-225 and the surface streets in between.	17	\$1,485,536	\$1,448,108	\$4,967,022
Washburn Tunnel operations and maintenance	Provides transportation links across the Houston Ship Channel. Improves regional mobility by providing non-freeway options for drivers to move between I-10 and SH-225 and the surface streets in between.	31	\$2,251,820	\$2,715,202	\$2,933,644
Total		48	\$3,737,356	\$4,163,310	\$7,900,666

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Lynchburg Ferry operations and maintenance	How Well	Availability of Lynchburg Ferry Service	Total Vessel Availability	Annual	60%	81%
Non-Tolled facilities management	How Well	Resolution of tunnel inspection issues within required and specified guidelines.	Number of tunnel inspection issues resolved within required and specified guidelines.	Annual	To Be Reviewed	Data Not Captured
Washburn Tunnel operations and maintenance	How Well	Availability of Washburn Tunnel	Tunnel Availability	Annual	89%	89%

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Back Office Services	Provides large (fleet) account services, account management and customer service via email correspondence, payment plan set up for Violation Enforcement Collections Center (VECC) and Call Center sub-section, interoperable partner mutual customer resolutions, EZ TAG fulfillment and distribution with quality control. Maintains and distributes all EZ TAG transponders, pays invoices for EZ TAG Account statements and notifications, including postage, fulfills and distributes EZ TAG transponders, answers customer correspondence and manages fleet and invoiced accounts.	66	\$4,540,165	\$9,106,230	\$13,646,395
Call Center	Takes frontline phone calls from new and existing customers who want to make changes or updates to their EZ TAG Account. Hires and trains all new and existing Customer Service Representatives including onboarding, first 90 days, and refresher (remedial) training, and training information packets. Provides new hire and refresher training for all temporary and full time customer service representatives. Tracks new hire development for the first 90 days and later provide refresher training for reps with areas of weakness. Modifies training material, as needed, based on customer feedback. Provides training packets throughout the year with updates to the system or procedures, and any new system functionality.	147	\$10,031,715	\$10,170	\$10,041,885
EZ Tag Stores	Provides customer service account management for storefront (face-to-face). Six (6) storefronts accept an average of 34,000 visits from new and existing customers per month (pre-COVID). Store locations are currently open to the public and are used for minimal staffing by CSRs who assist with frontline calls, returned mails, and various projects as needed.	71	\$5,008,650	\$12,160	\$5,020,810
Public Engagement	Coordinates community outreach and public engagement on HCTRA infrastructure, projects and mobility improvements. Includes consultants to provide turnkey facilitation of community outreach and public engagement, including research, messaging, meeting logistics, materials development and reporting necessary to educate and engage identified target audiences/stakeholders, notify audiences on ongoing activities and events, and communicate consistently with an established frequency.	1	\$91,571	\$21,160	\$112,731
Violation Enforcement Collections Center (VECC)	Supports violation enforcement collections (i.e. phone and email violations account management, supporting County Attorney collections efforts). Violations Enforcement Collections is a specialty group of customer service representatives with in-depth knowledge of the back office system in addition to collections procedures. All toll violation invoices are paid for with this budget, plus postage.	30	\$2,241,501	\$4,667,110	\$6,902,611
Total		316	\$21,913,600	\$13,816,830	\$35,730,430

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Back Office Services	How Much	EZ TAG Fulfillment	Maintain amount of operating supply on hand for HCTRA's EZ TAG Program.	Quarterly	150000	228440
Call Center	How Well	Average time to resolve a call	Average handle time (AHT)	Monthly	To Be Reviewed	Data Not Captured
		Customer Support respond time	Average speed of answer (ASA)	Monthly	To Be Reviewed	Data Not Captured
EZ Tag Stores	How Much	EZ TAG storefront visitors	Number of visitors per store per day	Monthly	360000	0
Public Affairs	Better Off	Quality of Service	Average Customer Satisfaction Rate	Annual	0.7	Data Not Captured
Public Engagement	How Well	Communications to internal and external parties	Number of communications (i.e. surveys and requests for feedback) sent out to both internal and external parties and responses received.	Biannual	0.7	Data Not Captured
		Public outreach	Number of public meetings held	Annual	2	Data Not Captured
Violation Enforcement Collections Center (VECC)	How Well	Average time to resolve a call	Average handle time (AHT)	Monthly	To Be Reviewed	Data Not Captured
		Customer Support respond time	Average speed of answer (ASA)	Monthly	To Be Reviewed	Data Not Captured

HARRIS COUNTY TOLL ROAD AUTHORITY

Programs

Administration and Support Services

Engineering & Construction

Incident Management

Non-Tolled Facilities Management

Public Affairs

Roadway & Facility Maintenance

Tolling Operations

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Roadway & Facility Infrastructure Maintenance	Maintains and monitors HCTRA roadways and toll facilities 24/7/365. Ensures that travel lanes stay open and passable a greater percentage of the time; and that toll operations occur without interruption, maximizing mobility. Prevents deterioration of County's physical asset, which would lead to more costly repairs that require extended lane closures, thereby reducing mobility. This service includes I-10 KML (Katy Managed Lanes) maintenance.	31	\$3,541,827	\$34,001,800	\$37,543,627
Total		31	\$3,541,827	\$34,001,800	\$37,543,627

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

Department: TOLL ROAD

Program: ROADWAY & FACILITY MAINTENANCE

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Roadway & Facility Infrastructure Maintenance	How Much	Maintenance issues resolved based on the findings of the annual system report	% of maintenance issues resolved based on the findings of the annual system report	Annual	70%	83%
Roadway & Facility Maintenance	Better Off	HCTRA System Rating based on the Comprehensive Annual System Report	Comprehensive annual system inspection report completed per the bond indenture requirements	Annual	1	1

HARRIS COUNTY TOLL ROAD AUTHORITY

Programs

Administration and Support Services

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Image Review, Image Review Audit and Validation	Responsible for the accurate and quality review of a customer’s vehicle license plate image, advancing the agency’s assurance that the correct customer is charged for tolls. Minimizes revenue loss of rejected transactions, due to a more precise and efficient image review and audit process. Note that this internal audit work function is currently in development.	163	\$12,181,618	\$10,500	\$12,192,118
IT Services and Operations	Supports technology functions for the department such as: network and server infrastructure to all facilities (toll plazas, tunnel, ferry, call centers, store fronts), full time business and critical application support including first responder systems while maintaining PCI DSS level 1 compliance. Also includes new technology evaluation, technology inventory management, desktop applications, and logistical support.	39	\$5,330,027	\$28,635,321	\$33,965,348
Tolling Solutions	Responsible for the design, development, performance, observation, monitoring, reporting, recovery, and validation of the overall tolling system to ensure it is performing to industry best practices. Delivers tolling roadway infrastructure and back office projects that provide innovative and sustainable solutions to increase safety, mobility, and operational efficiency for all stakeholders. Manages the support of HCTRA’s technical products with a focus on complex evaluation of project integration, budgets and schedules. Includes various support services to roadside toll collection, customer account management, transaction processing, accounting software systems and third party vendors. Responsible for proactive oversight of over 2.25 million customer accounts with 5.2 million active EZ Tags; 525 tolling points with 24/7/365 uptime which facilitates the collection and processing of millions of dollars revenue to the County. Responsibilities include support of a business intelligence platform that incorporates data from various systems and provides an integrated array of query, reporting, analysis, alerting, mobile analytics, data integration and management. This also includes support of the integration of HCTRA’s, the County’s, and the public’s needs into an ever-evolving technology and statutory landscape.	25	\$3,520,226	\$35,300,154	\$38,820,380
Total		226	\$21,031,871	\$63,945,975	\$84,977,846

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Image Review, Image Review Audit and Validation	How Well	Image Review Processing	License plate image transactions processed	Monthly	260M	Data Not Captured
IT Services and Operations	How Well	Manage system availability	Percentage of time the monitored systems and network are available	Monthly	99.95%	Data Not Captured
Tolling Operations	Better Off	Electronic Toll Collection efficiency	Accuracy of the toll collection system	Annual	96	Data Not Captured
Tolling Solutions	How Well	Manage tolling system availability	% of time the tolling system is available	Monthly	99.9%	Data Not Captured

UNIVERSAL SERVICES

UNIVERSAL SERVICES

MISSION

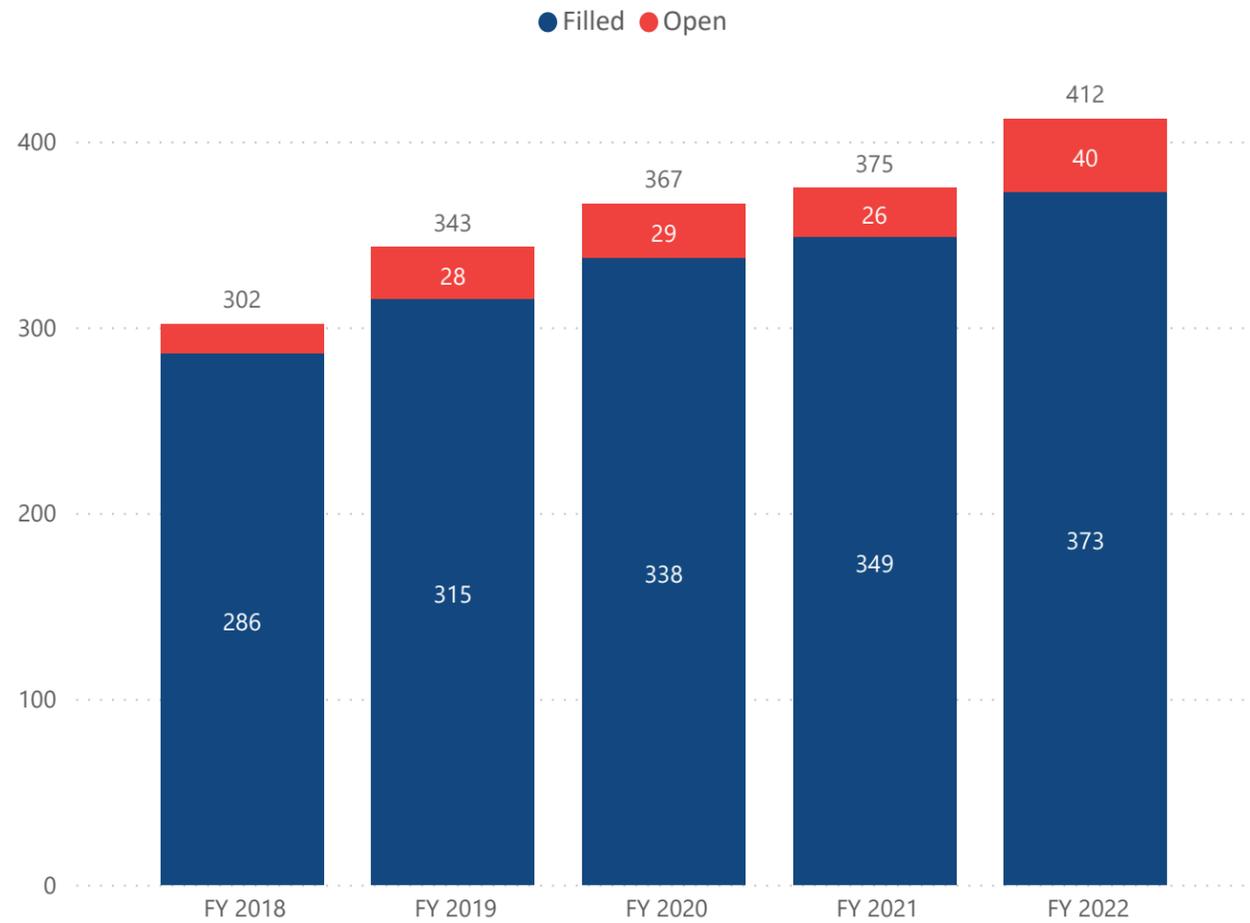
Universal Services provides Information Technology and fleet support to Harris County Departments and Offices with high quality, innovative, and cost-effective solutions in order to optimize business and operating models of supported agencies.

OVERVIEW: PROGRAMS & SERVICES

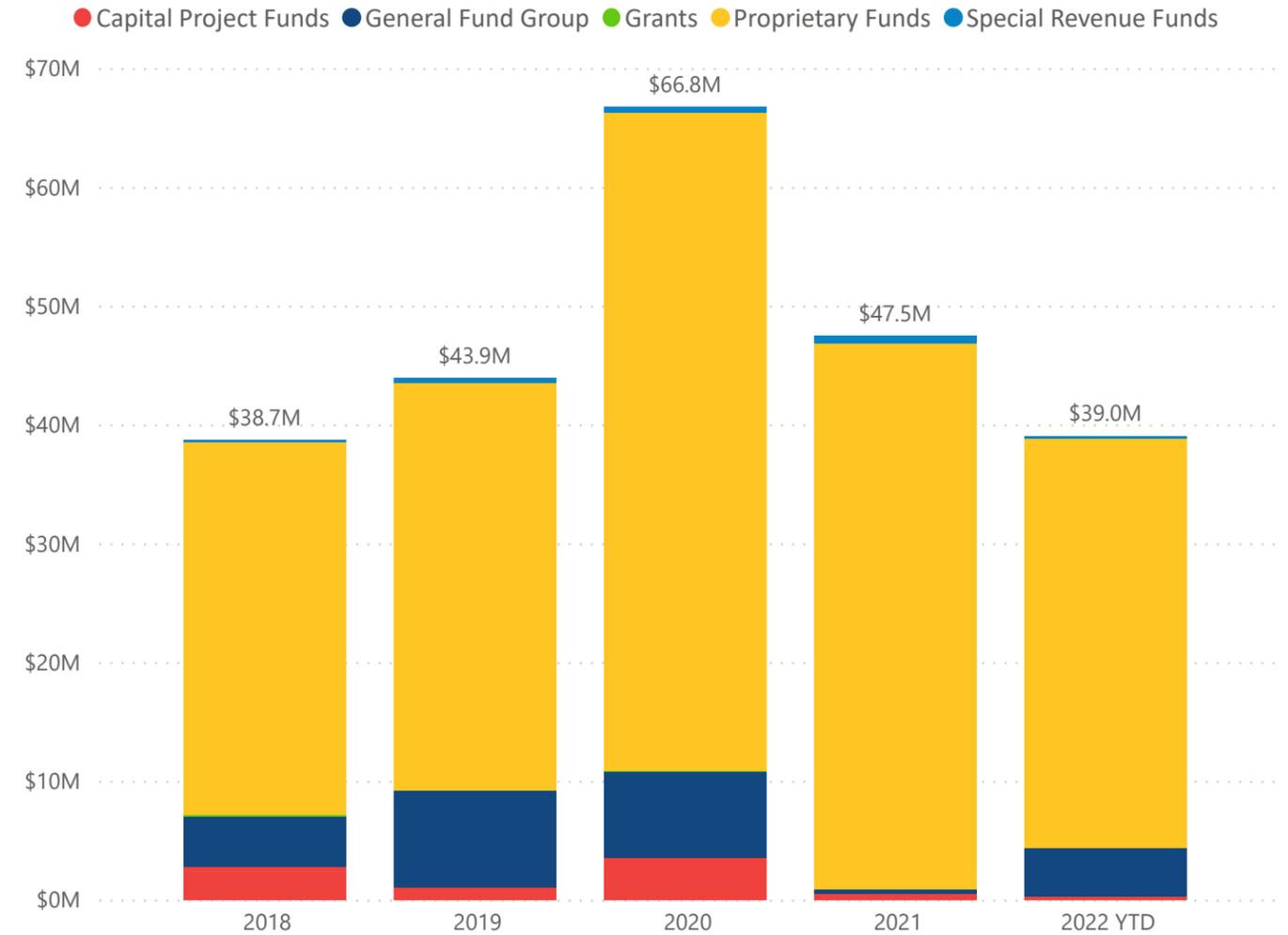
Program Name	Service Name
Administration and Support Services	Budget Management
	Director's Office
	Human Resources
	Marketing & Communications
	Payroll & Benefits
Business Operations	Development & Maintain Architecture
	Financials & Asset Management
	Project Management
	Records Management
Customer Service	Call Center
	Desk Support
	Training
Fleet Operations	Fleet Management & Maintenance
	Fueling Services
Public Safety Technology	Public Safety Applications
	Radio Services
	Video & Access Control
Software, Security & Infrastructure	Application Development & Support
	Broadband
	Cybersecurity
	IT Infrastructure

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



Revenue by Fiscal Year and Fund Category

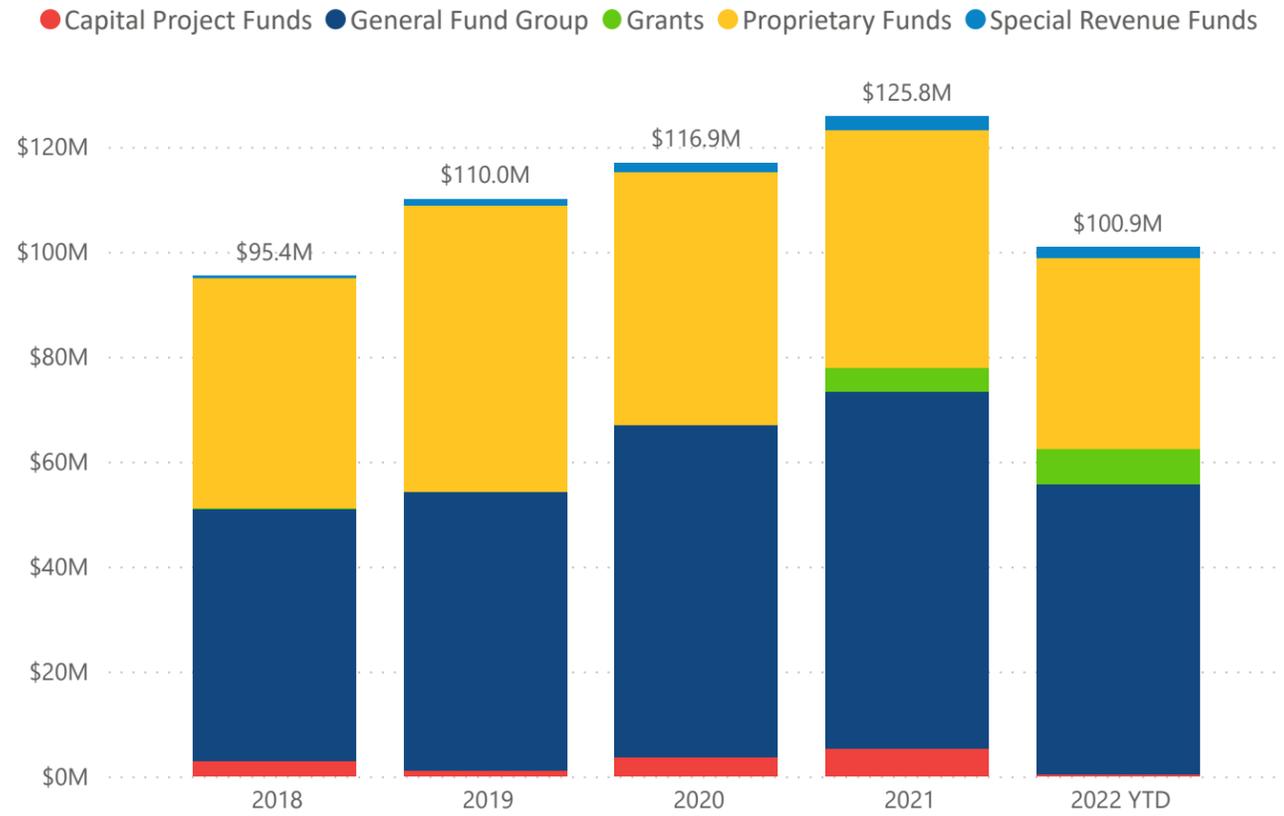


Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds	\$2.8M	\$1.0M	\$3.5M	\$0.5M	\$0.3M
General Fund Group	\$4.2M	\$8.2M	\$7.3M	\$0.4M	\$4.1M
Grants	\$0.1M	\$0.0M	\$0.1M		
Proprietary Funds	\$31.4M	\$34.2M	\$55.4M	\$45.9M	\$34.5M
Special Revenue Funds	\$0.2M	\$0.4M	\$0.5M	\$0.6M	\$0.2M
Total	\$38.7M	\$43.9M	\$66.8M	\$47.5M	\$39.0M

*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

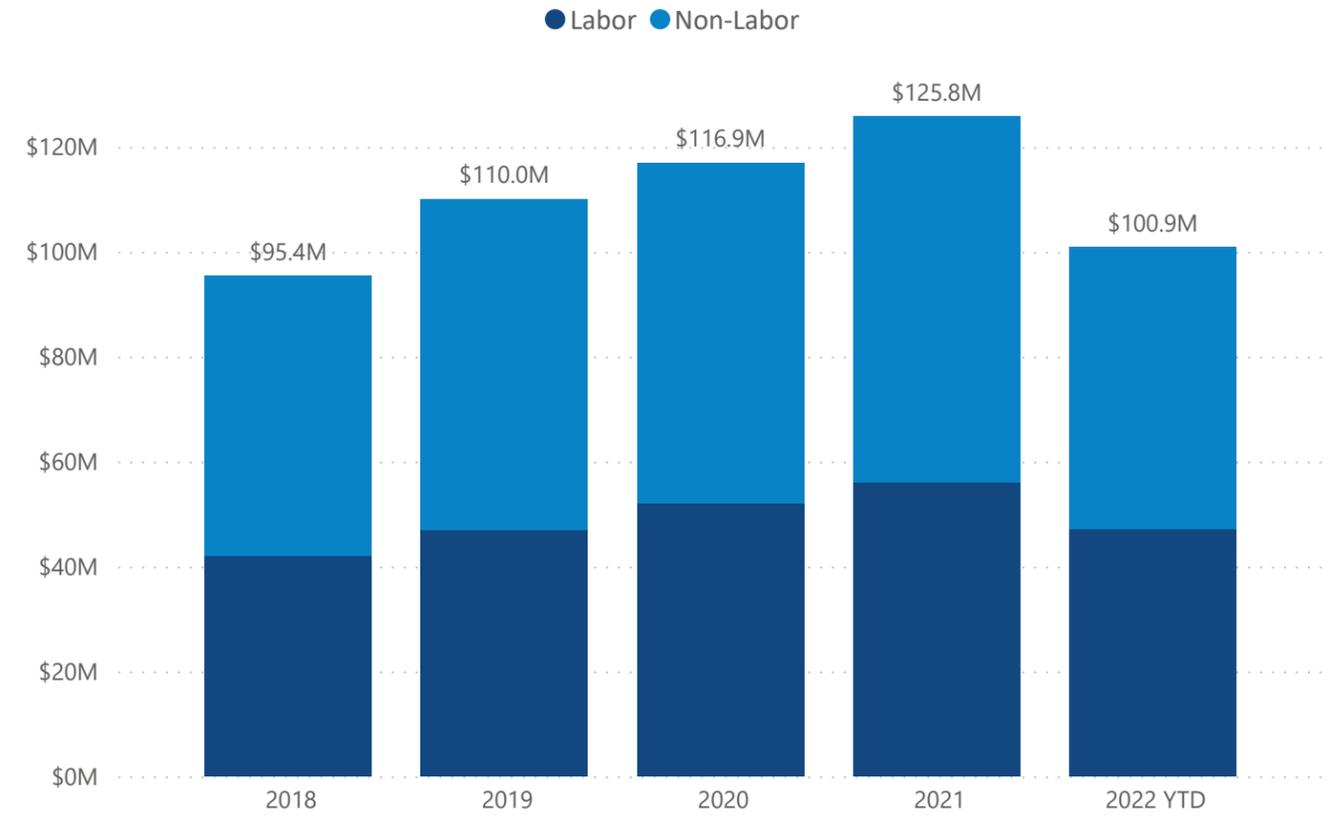
EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Fund Category	2018	2019	2020	2021	2022 YTD
Capital Project Funds	\$2.8M	\$1.1M	\$3.6M	\$5.3M	\$0.4M
General Fund Group	\$48.1M	\$53.2M	\$63.4M	\$68.0M	\$55.2M
Grants	\$0.1M	\$0.0M	\$0.0M	\$4.7M	\$6.8M
Proprietary Funds	\$43.8M	\$54.5M	\$48.3M	\$45.1M	\$36.4M
Special Revenue Funds	\$0.5M	\$1.2M	\$1.7M	\$2.7M	\$2.1M
Total	\$95.4M	\$110.0M	\$116.9M	\$125.8M	\$100.9M

Expenditures by Spending Category



Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$41.9M	\$46.9M	\$52.1M	\$56.0M	\$47.1M
Non-Labor	\$53.5M	\$63.1M	\$64.8M	\$69.8M	\$53.7M
Total	\$95.4M	\$110.0M	\$116.9M	\$125.8M	\$100.9M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Quarterly	Number & Percent of new project requests using the AR2VB process	Measure intake process for all new project requests using the AR2VB process	To Be Reviewed	To Be Reviewed
How Well	Quarterly	Number of core services using Capabilities and Assessment Plan (BCAP) model	Business Capabilities and the system solutions within will be posted on the intranet for use by all of county's departments	To Be Reviewed	Data Not Captured

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Budget Management	Interprets budget directives and carries them out. The department's primary responsibility is to manage Universal Services' annual budget planning and submission, and to monitor the results. It handles the transfer of funds internally, as well as from the County Budget Office, and is responsible for consolidating budget reports and ensuring all activity complies with County rules and commonly-held best practices. The department also supports individual US departments and programs with budget-related work and interfaces with the County Budget Office.	1	\$152,333	\$5,541	\$157,874
Director's Office	Provides executive leadership for Universal Services as a whole. The department sets goals, develops policies, and fosters positive employee communication. It is ultimately responsible for ensuring that US operations are productive and efficient.	8	\$1,784,598	\$1,661,721	\$3,446,319
Human Resources	Handles talent management functions within Universal Services. The department is responsible for hiring and firing employees, facilitating trainings, maintaining interoffice relationships, administering the employee evaluation process, and interpreting employment laws.	2	\$246,637	\$0	\$246,637
Marketing & Communications	Increases awareness of Universal Services' work to better serve its customer base. The department uses all available digital media platforms and manages websites, newsletters, podcasts, and special announcements. Social media channels are in development.	3	\$302,546	\$1,320	\$303,866
Payroll & Benefits	Processes payroll and benefits for Universal Services employees.	2	\$188,707	\$0	\$188,707
Total		16	\$2,674,821	\$1,668,582	\$4,343,403

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Time to Fill Positions	Time to fill is measured as time between receipt of approved request to hire and offer acceptance date	Quarterly	60 days	Data Not Captured
		Maintain spending within budget	Maintain budget with in the threshold	Quarterly	0.015	Data Not Captured
	How Much	Budget variance	The difference between original budget compared to actual budget at end of fiscal year	Annual	To Be Reviewed	To Be Reviewed
		Increase Tech Talk Viewership	Measure of Tech Talk Viewership	Quarterly	To Be Reviewed	To Be Reviewed
How Well	Reduce Payroll Errors Rate	Payroll errors per pay period	Quarterly	20 errors (PeopleSoft and Employee Errors)	2	
Budget Management	How Much	Budget per Service	Labor and non-labor budget for each service	Quarterly	\$76M	Data Not Captured
		Budget variance	The difference between original budget compared to actual budget at end of fiscal year	Annual	To Be Reviewed	To Be Reviewed
		Expenditures variance	The difference between original expenses compared to actual expenses at end of fiscal year	Annual	To Be Reviewed	To Be Reviewed
		Labor Cost Ratio	Labor ratio costs to budget in \$ and %	Quarterly	69%; \$51.3M	Data Not Captured
		Non-Labor Cost Ratio	Non-Labor ratio costs to budget in \$ and %	Quarterly	To Be Reviewed	Data Not Captured
Director's Office	How Much	Maintain open positions to no more than 6%	Maintain level of open position to a threshold	Quarterly	0.06	Data Not Captured
	How Well	Maintain spending within budget	Maintain budget with in the threshold	Quarterly	0.015	Data Not Captured
		Projects intake process - AR2VB	90% of all new project requests completed within 10 days	Quarterly	90% within 10 days	92%
Human Resources	Better Off	Percent of Job Specification Updated	Total job specifications that are updated out of all job specifications	Quarterly	50%	60%
		Percent of Job Specifications Reviewed	Total job specifications that are reviewed out of all job specifications	Quarterly	60%	75%
	How Much	Average Time to Fill Positions	Time to fill is measured as time between receipt of approved request to hire and offer acceptance date	Quarterly	60 days	70 days
Marketing & Communications	How Much	Increase number of Newsletter Readership - Within Harris County	Measure of Newsletter Readership within Harris County	Quarterly	To Be Reviewed	To Be Reviewed
		Increase number of Newsletter Readership - Within Universal Services	Measure of Newsletter Readership within Universal services	Quarterly	To Be Reviewed	To Be Reviewed
		Increase number of Tech Talk Viewership	Measure of Tech Talk Viewership	Quarterly	To Be Reviewed	Data Not Captured
Payroll & Benefits	How Much	Cycle Time to Process Payroll	This is the number of business days in the payroll process from start to finish	Quarterly	4 days	3 days

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Payroll & Benefits	How Well	Cycle Time to Resolve Payroll Errors	The number of business days it takes to resolve payroll errors	Quarterly	1 day	Data Not Captured
		Reduce Payroll Errors Rate	Payroll errors per pay period	Quarterly	20 errors (PeopleSoft and Employee Errors)	6-7 per pay period

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Budget Management	Contract Analyst	Contract Analyst - Currently Harris County and Universal Services does not have an Information Technology Contract Analyst with a deep understanding of IT and Contract negotiation skillset. This new person will be able help align our needs and requirements with the right vendors that can provide best of services and pricing.	Recurring	Expansion	\$75,989	\$0	\$141,122	\$0
	Director's Office	Merit Increase	Universal Services is asking for an increase of 5.5% to Salaries to recognize and incentivize employees that contribute in tangible way. Information technology department has been facing unique challenges in attracting and finding the talents with strong background and experience in IT. There are 3 ways that we will implement the salaries increases. 1) Target the lower income employee with plan increases at two stages during the year. 2) Target increases to employee i.e., PeopleSoft who are fundamentally contribute to the success of the County. 3) Create a few positions to shadow retirees up to 3 months prior to departure, allowing for knowledge transfer and On Job Training. Typically, when we find the right candidates our salaries and benefits are not competitive enough to attract the candidate. Several of our employees have recently left the County to work for private sector as they received better salaries and benefits than our currently offerings. We want to ensure that we do not continue to lose our talents for the lack of economic response.	Recurring	Merit Increase	\$0		\$2,107,000	
Grand Total						\$75,989	\$0	\$2,248,122	\$0

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Development & Maintain Architecture	Ensures that software products/applications provided by Universal Services function as needed in Harris County's larger technological ecosystem. The department performs quality assurance and partners with departments such as IT Infrastructure and Cybersecurity to ensure that all its products have long-term functionality. Technical liasons work with customers to guarantee that US's solutions are aligned and correct.	56	\$7,642,405	\$308,290	\$7,950,695
Financials & Asset Management	Supports Universal Services' internal procurement, contract, and asset management processes. The department places purchase orders, processes invoices, procures and registers County vehicles, and handles countracts including renewals. They also support the wider Harris County government by paying the County's utility bills and managing much of its inventory.	19	\$1,903,231	\$503,200	\$2,406,431
Project Management	Coordinates technological initiatives that require Universal Services to deliver multiple products to a customer. Project managers work with customers and US departments to develop, prioritize, and execute multi-pronged solutions.	16	\$2,455,704	\$146,802	\$2,602,506
Records Management	Provides customers with a single point of contact for information, support, and training about records management and information governance. This team coodinates the destruction of County records where Universal Services is the custodian, and assists other Harris County departments and agencies in the destruction of records under their care.	8	\$837,348	\$18,485	\$855,833
Total		99	\$12,838,688	\$976,777	\$13,815,465

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Business Operations	How Much	Improve load testing capabilities for new & existing applications	Measure the speed of script design, script maintenance and the number of applications	Annual	<3 seconds/page	Data Not Captured
		Number of Service Tickets resolved	Service tickets resolved per month	Monthly	12922	1064
	How Well	Project metrics on total boxes scanned	Total number of boxes digitized into a content management system with records with a retention life of 10 years or more	Quarterly	486	Data Not Captured
		Reduced total boxes of records stored at Harris County Record Center	Reduced total of boxes of records at Harris County Record Center below 85%	Monthly	Below 93,500	Data Not Captured
		Total number of departments / agencies supported for both appointed and elected offices.	Total number of departments / agencies supported for both appointed and elected offices.	Monthly	100%	100%
Development & Maintain Architecture	Better Off	Number of User Stories resolved	Business Analysts and Product Owners manage the initiation and resolution of the users stories	Monthly	700	Data Not Captured
	How Much	Total number of data storage solutions managed	Application management and databases that support them, equipment and services that run them	Annual	40	Data Not Captured
		Total number of documents digitized	Measure the number of documents digitized	Annual	350000	Data Not Captured
	How Well	Total number of documents storage	Document life-cycle management	Annual	350000	753789
		Throughput rates for total number of applications	Measure throughput rates for applications	Annual	<3 seconds/page	Data Not Captured
Financials & Asset Management	Better Off	Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Monthly	2462	Data Not Captured
		Average Request for Purchase Orders	Number of requisitions processed monthly	Monthly	2462	117
	How Much	Number of County-wide vehicles purchases	Number of County-wide vehicle purchases	Annual	500	484
	How Well	Average Invoice Processing Time	Days it takes to process an invoice	Monthly	85000	5551
		Total number of vehicles registration managed	Enhance of tracking assets	Monthly	4500	323
Project Management	Better Off	Number of project created & managed	Intake and manage customer IT solutions. 50 Projects per year.	Annual	To Be Reviewed	To Be Reviewed
		Number of sites created	Building of Intranet and customer sites. Target is 60 sites per year.	Annual	60	Data Not Captured
	How Well	Number of User Stories created	Enhancements, bug fixes, and new opportunities	Annual	20000	3544
		Total number of dashboards developed	Building of analytic dashboards from data warehouses	Annual	25	60
		Number of Service Tickets resolved	Measure service tickets resolved per month	Annual	18000	Data Not Captured
Records Management	Better Off	Total number of boxes digitized into a content management system	Total number of boxes digitized into a content management system with records with a retention life of 10 years or more	Quarterly	486	Data Not Captured
	How Much	Reduced total boxes of records stored at Harris County Record Center	Reduced total of boxes of records at Harris County Record Center below 85%	Monthly	Below 93,500	79906
		Total number of departments / agencies supported	Total number of departments / agencies supported for both appointed and elected offices.	Quarterly	58	Data Not Captured

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Records Management	How Well	Total number of boxes eligible for destruction actually destroyed	Total number of boxes eligible for destruction actually destroyed each year	Annual	To Be Reviewed	To Be Reviewed
		Total number of surveys sent out and satisfaction rates	Customer Survey results	Quarterly	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Development & Maintain Architecture	Adobe Licenses	CDW - Adobe Licenses went up. With many people are continuing to work remotely we had to purchase more Adobe licenses as employees can't sign and scan. Also, the pricing for the licenses have been increasing.	Recurring	Expansion	\$0	\$26,170	\$0	\$31,404
		Business Analyst (2x)	Business Analyst - Product Delivery and Analytics needs additional business analysts to support our current project capacity (83 project) and support the existing application portfolio (400+) for new enhancements and break-fix. We reached our capacity for business analysts over two months ago having to neglect current application support, reducing recommended resource capacity, or pushing start dates out 2-3 months until resources come available. Business Analyst possess strong technology, analytical and communication skills that are must-have traits to lead project execution and technical support. This team is currently working over 100% of their resource capacity, and some have allocated at 120% capacity. To support the many incoming requests, adding 2 additional Business Analysts will release the current burden. Our current backlog is currently at 65 days Leadtime or existing work, this does not account for new project work coming in daily.	Recurring	Expansion	\$168,891	\$0	\$313,655	\$0
		Quality Assurance Analyst (2x)	Quality Assurance - Product Delivery and Analytics needs 4 additional Quality Assurance Analysts to support the optimum ratio between Quality Assurance and Developer. A quality assurance analyst tests software to ensure it functions properly and efficiently. This includes both new software and software that needs to be upgraded. Their main responsibility is to improve software products and applications. After the software developers build a program, quality assurance analysts test it; currently we have 1:6 ratio between Quality Assurance and software developers. This has proven to cause a major bottleneck for keeping the defined timelines and budgets in line for the 400+ applications that are currently in maintenance. According to industry standard the optimum ratio between Quality Assurance to Software Developer is 1:3 ratio. Adding 4 Quality Analysts will reduce this ratio against software developers and increase productivity by reducing each sprint by one week, improving timelines to delivery.	Recurring	Expansion	\$168,891	\$0	\$313,655	\$0
		Smartbear - New Software Purchase	Smartbear - This is a new software that is going to help Universal Services to run all the Application Programming Interfaces (API) test on web service.	Recurring	Expansion	\$0	\$25,000	\$0	\$25,000
	Project Management	Project Manager	Project Manager (PMO) - The Project Management Office will need additional project managers to execute countywide technology initiatives. Currently we have 83 active projects with 15 Project Managers/Scrum Masters to manage the execution of those project (5:1). The recommended average should be 3:1 with the complexity of medium to large which includes 56 of the existing projects. We are asked every day to provide a PM to oversee initiatives where consultants have been hired but are unable to manage the project due to lack of county and infrastructure knowledge. These are projects outside of our tracking. We simply do not have the resources to do county internal projects as well as overseeing county contracted projects. We are currently postponing new initiatives work until resources come available (approximately 3 months).	Recurring	Expansion	\$199,364	\$0	\$397,874	\$0
Grand Total						\$537,146	\$51,170	\$1,025,184	\$56,404

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Call Center	Serves as a single point of contact 24/7/365 coordinating technical support for hardware, network and software issues. The Call Center receives requests for assistance from customers (Harris County employees, constituents, and others) and directs services as needed. Service and support includes the Frequent Courthouse Visitor Program, facility and security access requests, and STARS/IT Training.	23	\$1,876,554	\$91,090	\$1,967,644
Desk Support	Troubleshoots and resolves/escalates all Enterprise technical issues, including application support, endpoint support (desktops, laptops, smart phones, tablets, etc.), networking, telecommunications, radio support security technologies, user training, and all other services provided by US. Customers include all Harris County employees, external agencies who utilize US Regional Radio system, justice application users, and other constituents who use County technical resources. The department also provides support for the Office of Emergency Management during activations.	35	\$3,301,309	\$183,859	\$3,485,168
Training	Provides STARS (Shared Technology And Reporting Systems) and IT training to Universal Services customers.	4	\$380,607	\$0	\$380,607
Total		62	\$5,558,470	\$274,949	\$5,833,419

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Call Center	Better Off	Percent of staff cross-trained	Percent of staff cross-training to support public inquiries	Monthly	100%	Data Not Captured
	How Much	Average number of calls received	Measure time is per month	Monthly	250000	19810
	How Well	Average wait time to have a call answered	Minutes it takes to have a call answered	Monthly	To Be Reviewed	To Be Reviewed
		Meet Service Levels	Service level threshold is number of calls answered within seconds and total of calls were answered	Monthly	To Be Reviewed	To Be Reviewed
Customer Service	How Well	Percent of change in the number of calls received	Average of 400 calls per day	Monthly	To Be Reviewed	To Be Reviewed
		Average wait time to have a call answered	Minutes it takes to have a call answered	Monthly	207 class	1113
		Percent of change in the number of calls received	Average of 400 calls per day	Monthly	To Be Reviewed	To Be Reviewed
Desk Support	How Much	Total tickets closed Helpdesk	Number of tech support tickets closed by Helpdesk Technicians	Monthly	35,000 tickets	3849
	How Well	# and % of Helpdesk Tickets closed within 4 hours	Number and % of Helpdesk tickets that are completed within 4 business hours	Monthly	25,000 / 80%	3,097 / 80.63%
		Average turnaround time for HD Tickets (prod hours)	The average number of business production hours it takes for Helpdesk to complete a ticket	Monthly	8 hours on average	4
		HD Average Speed to Answer (seconds)	How quickly the Helpdesk answers customer calls	Monthly	40 seconds	31
Training	How Much	Number of classes	Number of classes per month, subject and training	Monthly	To Be Reviewed	To Be Reviewed
	How Well	Satisfaction ratings of training	Measure satisfaction ratings of training	Monthly	1476 Surveys	83 - satisfaction surveys

UNIVERSAL SERVICES

Programs

Administration and Support Services

Business Operations

Customer Service

Fleet Operations

Public Safety Technology

Software, Security & Infrastructure

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Fleet Management & Maintenance	Supports the maintenance and disposal of vehicles and equipment for Harris County departments, including over 3,300 vehicles, trailers. Seven shop facilities provide maintenance and repair services throughout the County.	2	\$195,595	\$2,900,000	\$3,095,595
Total		2	\$195,595	\$2,900,000	\$3,095,595

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Fleet Management & Maintenance	Better Off	Department Level Operational Readiness Rate. Operational Fleet / Total Fleet	Serviceable vehicles to execute County business	Monthly	0.8	Data Not Captured
	How Much	Number of services completed	How many services can be completed in a time period based on capacity of internal providers and external vendors	Monthly	25000	Data Not Captured
	How Well	Average Downtime for Fleet Customers	How long a vehicle is out of service due to scheduled and unscheduled maintenance.	Monthly	5	Data Not Captured
Fleet Operations	How Much	Average Downtime for Fleet Customers	How long a vehicle is out of service due to scheduled and unscheduled maintenance.	Monthly	To Be Reviewed	To Be Reviewed
		Department Level Operational Readiness Rate. Operational Fleet / Total Fleet	Serviceable vehicles to execute County business	Monthly	To Be Reviewed	To Be Reviewed
		Fuel Business Size	Value of Fuel Operations over time.	Monthly	2500000	123434
		Number of services completed	How many services can be completed in a time period based on capacity of internal providers and external vendors	Monthly	25000	2295
Fueling Services	How Much	Fuel Business Size	Value of Fuel Operations over time.	Monthly	5500000	Data Not Captured

UNIVERSAL SERVICES

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Public Safety Applications	Develops, implements, and supports applications for Harris County departments focused on Justice and Law Enforcement. This department performs some of the same functions as other US departments (notably Application Development & Support) but in a highly specialized way, for a niche customer base. Applications include CAD/RMS and Legacy CAD/OLO.	37	\$4,786,816	\$1,884,037	\$6,670,853
Radio Services	Engineers and maintains a network of communications towers in the greater Houston Area and across eastern Texas. The network supports the Texas Wide Area Radio Network (TXWARN), used exclusively by public safety agencies. In addition to TXWARN, US also provides tower and microwave radio infrastructure for the County's internal Public Safety Transport Network, the Port Houston Security District Camera, auxiliary public safety repeater systems, and the emerging Harris County broadband network.	1	\$75,181	\$0	\$75,181
Video & Access Control	Provides security camera, building access control, and intrusion alarm service for County-owned facilities. For some customers, the department designs, implements, and monitors an entire system. Other customers rely on the department primarily for installation services.	21	\$2,157,131	\$462,197	\$2,619,328
Total		59	\$7,019,129	\$2,346,234	\$9,365,363

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Public Safety Applications	Better Off	Number end-user cases supported	End-user Support - Monitoring 100,000 with a combination of Alarms, Calls for Service, Alarm Cleared	Annual	To Be Reviewed	To Be Reviewed
		Replace/reduce outdated and end of life applications or solutions with current technology	Replace/reduce outdated and end of life applications or solutions with current technology	Annual	2	Data Not Captured
Public Safety Technology	Better Off	Reduce Number of Support and Repair of Security and Surveillance System	Lower target number typically indicates less outdated	Annual	<480	Data Not Captured
		Replace/reduce outdated and end of life applications or solutions with current technology	Replace/reduce outdated and end of life applications or solutions with current technology	Annual	2	Data Not Captured
	How Much	Average age of radios in system	Average age of radios in system (Goal is 7 years or less). Keeping up to date technology in the field ensures reliability of the system and a better customer experience.	Annual	<7	10.5
		TXWARN System Uptime	Measures the time that the HC radio system is online. Industry standard is 99.9999% time online, or downtime of less than 1 hour	Annual	99.99%	99.995%
Radio Services	How Much	Average age of radios in system.	Average age of radios in system (Goal is 7 years or less). Keeping up to date technology in the field ensures reliability of the system and a better customer experience.	Annual	<7	10.5
		HC Severity 1 (S1) Outage Response Team	Time from Severity 1 (mission critical service impact) outage report to service recovery (4 hours is Industry Benchmark)	Biannual	To Be Reviewed	To Be Reviewed
		TXWARN System Uptime	Measures the time that the HC radio system is online. Industry standard is 99.9999% time online, or downtime of less than 1 hour	Annual	99.990%	99.995%
Video & Access Control	Better Off	Amount of time spend on production support and development output	Reduce time spent on production support and increase time in efficiency of development output	Monthly	7	25
		Number of security, surveillance systems, devices upgrade and refresh	Work to reduce number of upgrade and refresh	Annual	<150	197
		Number of Support and Repair of Security and Surveillance System	Work to reduce number of repairs	Monthly	<200	214

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SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			
		FTEs	Labor Budget	Non-labor Budget	Baseline Budget
Application Development & Support	Provides software solutions to Harris County departments and external agencies to meet their business needs. The department supports PeopleSoft, which is the County's Enterprise Resource Planning solution, but it also develops customized applications. Other units offer ongoing customer support for applications, focusing on digital content management, program delivery and analytics, and business intelligence.	87	\$11,249,517	\$4,229,354	\$15,478,871
Broadband	Coordinates a broadband infrastructure build-out throughout Harris County to close the digital divide and position residents and businesses for digital success. The department manages several initiatives to increase public access to the internet and partners with public and private entities to secure funding and carry out projects.	4	\$760,286	\$0	\$760,286
Cybersecurity	Protects the confidentiality, integrity, and availability of Harris County information and information systems. The department works with customers throughout Harris County government to develop policies and standards, implement technologies, and train users.	13	\$2,069,754	\$1,487,688	\$3,557,442
IT Infrastructure	Manages the basic IT infrastructure that all Harris County government runs on, including telephone, network, and information systems. A dedicated unit serves other departments and agencies that need to modify their network capabilities.	71	\$8,097,254	\$8,737,926	\$16,835,180
Total		175	\$22,176,811	\$14,454,968	\$36,631,778

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Application Development & Support	Better Off	% of Incidents resolved under 4 hours (non bugs, non enhancements, non process related issues)	Increasing numbers of resolved issue under 4 hours will improve customer satisfaction	Monthly	75%	35%
		Average Resolution Time (Days)	Lowering the average resolution time can impact customer satisfaction.	Monthly	3	5
		Number of business flow processes documented	Documentation of critical County business process flows	Monthly	130	Data Not Captured
	How Much	Number of projects completed	Metric to measure number of completed projects.	Monthly	85	Data Not Captured
	How Well	Average age of unresolved tickets	Average age of unresolved tickets	Monthly	20	0
Broadband	Better Off	# of users reached	Number of users reached	Annual	0.75	Data Not Captured
	How Much	# of site locations	Number of site locations	Quarterly	105	94
Cybersecurity	Better Off	Cybersecurity Incident Response Team (CIRT) activation per year	Working to reduce the total of incident activations	Annual	<12	10
		Mean Time to Resolve (MTTR) cybersecurity incidents (Total hours of incident duration divided by total number of incidents)	Current processes are manual. New cybersecurity tools, services and staff are required to decrease response times	Annual	To Be Reviewed	To Be Reviewed
		Number of new employee and contractor accounts auto-provisioned using Harris County Access Manager	Approximately 75% of HCUS managed departments are provisioned. The goal for the year is 100% of managed departments	Monthly	100%	69%
		Percent of employees who complete Cybersecurity Awareness Training	Percent of employees in participating departments who complete Universal Services provided Cybersecurity Awareness Training each year	Annual	100%	90%
	How Much	Number of approved policy exceptions currently in-effect	Policy exceptions vary depending on departmental needs. Our goal is to have as few policy exceptions as possible; however, we anticipate this number will increase in 2021 / 2022 as we continue to formalize and implement new enterprise cybersecurity policies and improve governance processes.	Quarterly	<200	6
IT Infrastructure	How Much	Average availability of remote site networks	Availability of remote site networks per month	Monthly	0.99	0.9963
		Average tickets handled per technician	Average tickets handled per technician for Voice Services	Quarterly	1500	234
	How Well	Costs spend on data circuits	Cost per US employee of total spend on data circuits	Annual	To Be Reviewed	To Be Reviewed
		Reduce average handle time of the tickets	Reduce the average handle time of tickets for Voice Services	Quarterly	To Be Reviewed	To Be Reviewed
		Network administrator - average ticket resolution time	Average ticket resolution time relative to target by type	Monthly	12	11
Software, Security & Infrastructure	Better Off	Number of Helpdesk tickets closed	Number of helpdesk tickets closed for server/storage/DBA and endpoint admins	Biannual	6000	3065
		Total closed tickets for budget year	Total closed tickets for budget year	Biannual	12000	8091
Software, Security & Infrastructure	Better Off	# of users reached	Number of users reached	Annual	0.75	Data Not Captured

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Software, Security & Infrastructure	Better Off	Cybersecurity Incident Response Team (CIRT) activation per year	Reduce the total of incident activations	Annual	<12	10
		Incident resolved within 4 hours (non-bugs, non-enhancements, non-process related issues)	Increasing numbers of resolved issue under 4 hours will improve customer satisfaction	Monthly	0.75	Data Not Captured
		Percent of employees who complete Cybersecurity Awareness Training	Percent of employees in participating departments who complete Universal Services provided Cybersecurity Awareness Training each year	Annual	100%	90%
	How Much	Average availability of remote site networks	Availability of remote site networks per month	Monthly	0.99	0.9963
		Average Resolution Time for Application Development & Support	Time is (days) it takes to resolve a solution	Monthly	20	11
		Costs spend on data circuits	Cost per US employee of total spend on data circuits	Annual	To Be Reviewed	To Be Reviewed
	How Well	Number of Helpdesk tickets closed	Number of helpdesk tickets closed for server/storage/DBA and endpoint admins	Biannual	6000	3065

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Application Development & Support	Annual License True-up	Oracle (PeopleSoft) - This request is for additional licenses and associated software maintenance and support required for the annual license true-up. Per Harris County's Oracle ERP PeopleSoft contract, Harris County is required to provide Oracle with the PeopleSoft metrics and usage of Oracle products annually.	Recurring	Expansion	\$0	\$268,216	\$0	\$575,000
		Cloud Database Administrator	Cloud Database Administrator - The Application Development department needs 1 Cloud Database Administrator (DBA) to aggressively drive forward Harris County's implementation of Cloud-based database systems. This person will be responsible for designing and building data solutions on Cloud-based platforms such as Azure and AWS and migrating data and data structures from on-premises database servers. This role is an essential component of the County's efforts to move critical business technologies to the Cloud for cost-savings, accessibility, and security.	Recurring	Expansion	\$84,445	\$0	\$156,827	\$0
		Contract Price Increase	Contract pricing with built-in escalation. Many of our vendors/suppliers have notified our teams that there will be price increases at contract renewal. The increases will be between 5% - 12% depending on the type of services and features that we're buying. Many of these contracts are from sole source vendors. These are critical vendors, and we have limited resources to go find alternative vendors.	Recurring	Merit Increase	\$0	\$0	\$0	\$500,000
		Cybersecurity - Maintenance Support	Optiv Security - Additional funding is needed for maintenance support for added Cyber Threat Intelligence firewalls to Universal Services Data Center and Election Technology Center.	Recurring	Expansion	\$0	\$226,804	\$0	\$388,807
		New Testing Tool	This is a new purchase from Neotys USA Inc. Our current Load Testing Tool within Visual Studio 2019 will no longer be available or supported in the Visual Studio DevOps 2020 version of the tool. Also, the current version of our load testing tool does not function within our PeopleSoft applications and does not have the capability to scale beyond 1000 virtual concurrent users. Neoload satisfied these main criteria for a new load testing tool as well as providing for burst Rentals of 10,000 concurrent users as purchased. These burst rentals run for 5 non consecutive days. <great job here!>	Recurring	Expansion	\$0	\$43,117	\$0	\$45,000
		PeopleSoft ERP System Analyst (2x)	System Analyst for PeopleSoft ERP - We have several projects and requirements in the pipeline that would require additional resources. These positions will support the increasing demand of projects, enhancement requests, and production support of the Financials and Supply Chain Management (FSCM). They will be working closely with business Subject Matter Experts and Technical Leads on new requirements and solutions.	Recurring	Expansion	\$207,774	\$0	\$385,633	\$0
		Software Fees - Fleetwave	Mercury – We need the funding to pay for Application hosting to support Fleetwave Software for Precincts 1 and 2 for Fleet Vehicle Maintenance. Both will be transitioning out next year, but we still need the funding to pay until the end of June 2022.	One-time	Expansion	\$0	\$82,978	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	Cybersecurity	Systems Analyst IV	Governance Risk Compliance - The Cybersecurity & IT Compliance department will need an additional governance personnel to perform cybersecurity functions to execute CISO security strategic plans, technical implementations guidance and NIST risk management framework including Vendor Risk Management (Security Focus Configuration Management & Governance), Data Governance – Sensitivity Labeling (Data Security Categorization), Microsoft Security & Compliance Center Reviews, Data Loss Prevention (DLP) reviews, Service & User Accounts Governance, Privacy and Personally Identifiable Information (PII) Consultation and Reviews. We intend to extend these capabilities throughout the County (managed services). This position will also provide Personally Identifiable Information (PII), CJIS, PCI / DSS, HIPAA reviews in consultation with the Privacy Officer. Multiple assessments and audits including the Gartner audit identified lack of centralized security governance as leading to increased cybersecurity and IT risk for the County. <this is perfect. use this to reference the rest of column D>	Recurring	Expansion	\$84,445	\$0	\$156,827	\$0
	IT Infrastructure	Alan McClintock - Maintenance Support	Alan McClintock - Additional funding is needed for the maintenance support for the upgraded product and increased features for NetMotion software, this is to support remote access and VPN. With many employees have been working from home since the beginning of pandemic we had to purchase new features and upgrades to support all departments needs and with that the maintenance support fees also increases.	Recurring	Expansion	\$0	\$59,625	\$0	\$85,179
		Avaya - Maintenance Support	Voice Services - Annual Avaya Maintenance increases as many County's departments are now on the Avaya phone system.	Recurring	Expansion	\$0	\$0	\$0	\$85,000
		F5 Networks - Maintenance Support	CDW, Netsync, SHI - Additional funding is needed maintenance support for Increased licensing and refreshed equipment for the F5 Networks Load-balancers. F5 load balancers is very important devices for distributing and balancing application and network across servers. This is done to increase system capacity for County's networks.	Recurring	Merit Increase	\$0	\$33,833	\$0	\$58,000
		Funding for new IP Addresses and Domain Name System	Network Solutions DigiCert - Additional funding is needed for the increases of Certificates for Departments new IP Addresses and Domain Name System (DNS). If we don't get the additional funding, we will ask that all departments to stop creating new IP address and Domain Name System.	Recurring	Expansion	\$0	\$10,667	\$0	\$13,334
		Haivision - Maintenance Support	Haivision - Additional funding is needed to maintenance support for the expanded capacity of the system, and refreshed end of life components. This is for live streaming video monitoring and recording.	Recurring	Expansion	\$0	\$7,000	\$0	\$12,000
		Network Specialist (2x)	Network Operations Center (NOC) Operator position is to monitor County's network and make sure that everything is being stored, backed up, and running correctly. They will oversee complex network components and are responsible for network monitoring and troubleshooting. The objectives for these positions are that they will work with the Data Center Infrastructure Management (DCIM) software to be able to know when incident occurred and take actions instead of waiting for county's departments to inform or raise helpdesk tickets. At this time, we do not have the DCIM software but we're going to request for Capital Improvement Plan (CIP) funding to purchase this software.	Recurring	Expansion	\$151,977	\$0	\$282,244	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Provide outstanding customer service	IT Infrastructure	Software Maintenance Support - Contracted Services	Netsync - We continue to roll out more Cisco network devices from Capital Improvement Program (CIP) Network Repair & Replace to replace end of life for Alcatel Lucent Enterprise and support business initiatives. Based on the purchased devices, we will be needing additional funding for maintenance support. We need software maintenance contract to support software updates and critical security updates.	Recurring	Expansion	\$0	\$179,230	\$0	\$366,142
		Swagit - Maintenance Support	Swagit - Commissioner Court Video. Additional funding is needed for maintenance support due to increased meeting length, increases for closed captioning.	Recurring	Expansion	\$0	\$9,308	\$0	\$11,635
		Vertiv - UPS Inverter & Battery Replacement	Vertiv - UPS Inverter & Battery Replacement. This new funding request is to replace the UPS Battery as the current ones coming to end of life.	One-time	Merit Increase	\$0	\$50,000	\$0	\$0
Grand Total						\$528,641	\$970,778	\$981,531	\$2,140,097

VETERANS SERVICES

VETERANS SERVICES

MISSION

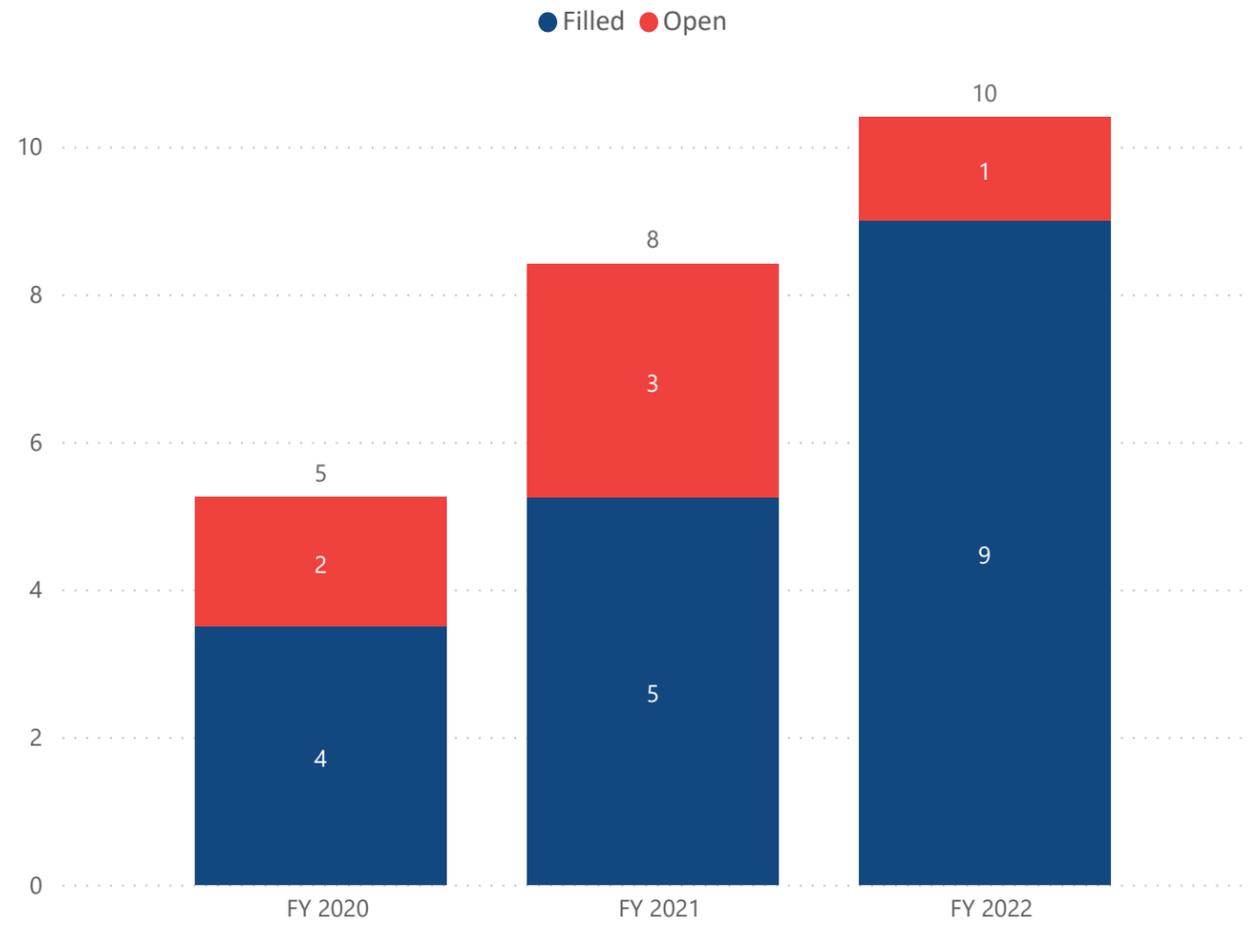
The mission of the Harris County Veterans Services Department is to identify veteran needs and connect Harris County Veterans and their families to the resources necessary to be successful. We provide assistance to veterans and their dependents regarding compensation, pension, medical, educational, insurance, and death benefits. We also act as the lead advocate in Harris County for all issues affecting the quality of life for our veterans and their families.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name
Administration and Support Services	Director's Office
Veterans Services	Claims, Benefits, and Emergency Financial Assistance
	Crisis Intervention and Prevention Services for At-Risk Veterans

PERSONNEL AND REVENUE

Average Number of Filled vs. Vacant Position Control Numbers (PCNs) - General Fund



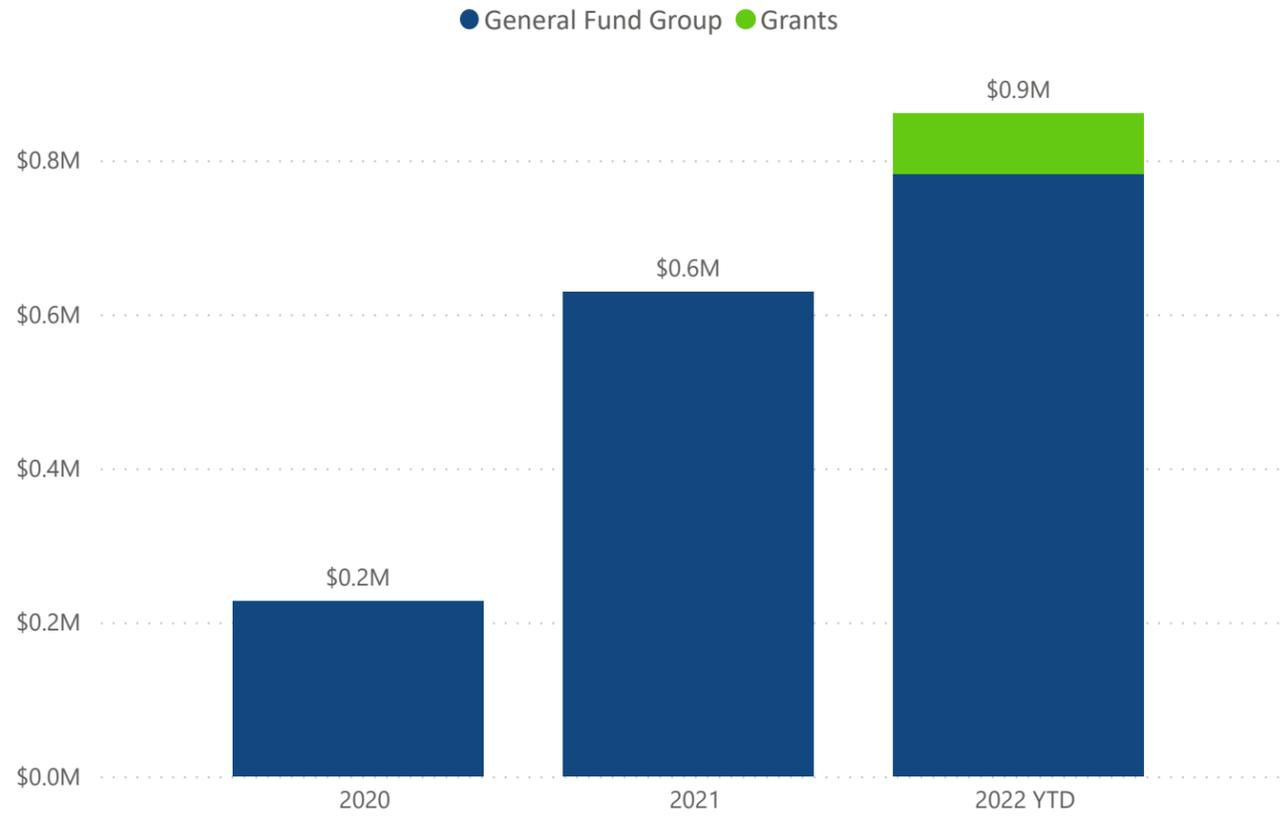
Revenue by Fiscal Year and Fund Category

Fund Category	2018	2019	2020	2021	2022 YTD
Total					

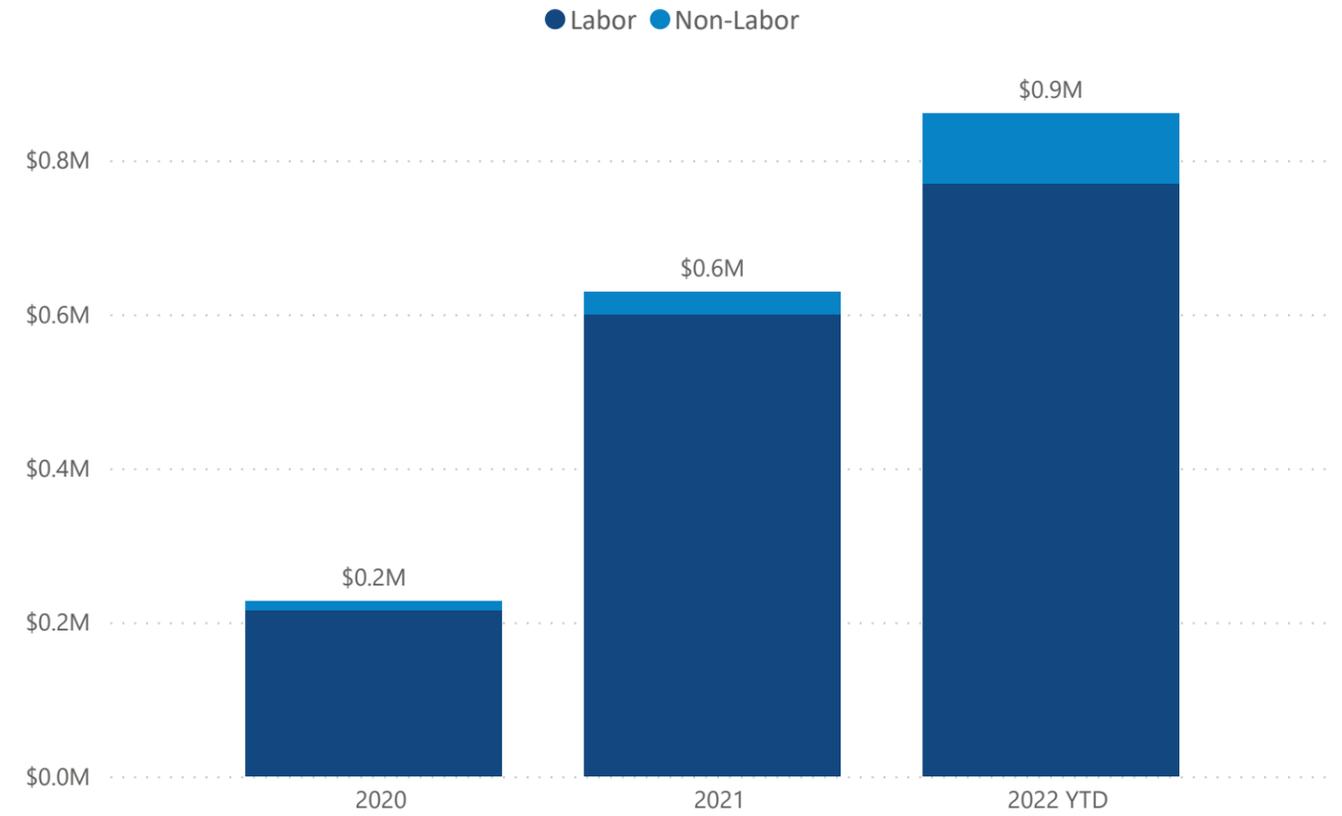
*Revenue represents money generated from department operations and is not always equivalent to department budget and consequently, department expenditures.

EXPENDITURES

Expenditures by Fiscal Year and Fund Category



Expenditures by Spending Category



Fund Category	2018	2019	2020	2021	2022 YTD
General Fund Group	\$0.0M	\$0.0M	\$0.2M	\$0.6M	\$0.8M
Grants	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.1M
Total	\$0.0M	\$0.0M	\$0.2M	\$0.6M	\$0.9M

Spending Category	2018	2019	2020	2021	2022 YTD
Labor	\$0.0M	\$0.0M	\$0.2M	\$0.6M	\$0.8M
Non-Labor	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.1M
Total	\$0.0M	\$0.0M	\$0.2M	\$0.6M	\$0.9M

DEPARTMENT-LEVEL PERFORMANCE MEASURES

Measure Type	Reporting Frequency	Performance Measure	Description	Target Value	Status as of 11/30/2021
Better Off	Annual	Decrease number of Veteran suicides within Harris County	Total number of veteran suicides year over year	5	Data Not Captured
How Well	Quarterly	Veteran and family awareness level of Veteran Programs	Percentage of Harris County veterans and families aware of VSD programs	To Be Reviewed	To Be Reviewed

VETERANS SERVICES

Programs

Administration and Support Services

Veterans Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Director's Office	Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive employee communication, and ensuring operations are productive and efficient. Establishes appropriate communications paths and media channels to ensure Harris County Veterans are aware of services provided by VSD.	3	\$432,241	\$14,526	\$446,767
Total		3	\$432,241	\$14,526	\$446,767

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Administration and Support Services	Better Off	Average Customer Satisfaction Level - IT Resolution	A survey to gauge customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from "Not satisfied" to "Extremely satisfied".	Quarterly	To Be Reviewed	Data Not Captured
		Average Late Payments and Penalties	Late payments and penalties assessed on accounts payable for the department.	Monthly	To Be Reviewed	Data Not Captured
		Average Time to Fill Positions	Time to fill is the number of days between when a job is posted and the day an offer is accepted by the candidate.	Annual	To Be Reviewed	Data Not Captured
	How Well	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Monthly	To Be Reviewed	Data Not Captured
		Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./week), excluding exempt employees.	Monthly	To Be Reviewed	Data Not Captured
	Director's Office	How Well	% of department goals/targets met or exceeded	Achievement of department goals	Quarterly	To Be Reviewed
overall employee job satisfaction			Employee satisfaction due to workplace environment, work/life balance, department morale, etc.	Annual	100	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Director's Office	Budget & Grant Specialist	VSD requested a Finance/Accounting position to manage grant reimbursement and budgeting issues for the Department last year, but this position was not approved by the Court. Our experience over the last year has proven the need for this position. We are four months into our Emergency Financial Assistance grant from the Texas Veterans Commission (TVC) and are still not operating at full capacity, leaving us vulnerable to an audit from TVC and possible loss of the grant renewal for next year. This grant serves over 230 veterans and family members for one-time emergency financial assistance. Additionally, budgeting and execution issues are handled by the Director and Deputy Director which precludes them from devoting their time to Department level duties. Budget Management currently provides assistance with the grant operations, but at a tempo that is far greater than they anticipated. Grant financial activities include payment processing, documentation preparation, and reimbursement filing as well as reconciliation of funds. Last year CSD estimated 2.0 FTE above the grant-funded positions to accomplish all of the reporting, payment, reimbursement, budget preparation, and grant application activities. The VSD Deputy Director will handle most of the reporting and grant application activities, but we are in danger of losing this vital grant if we do not bring on a financial management position. This would have a direct impact on veteran evictions, mental health, and homelessness. This is anticipated to be .75 FTE overall. This position would assist the Department in annual county budget preparations as well significantly reducing the burden on the Director and Deputy Director and enabling us to focus on strategic management and operational execution of all VSD programs.	Recurring	Expansion	\$63,911	\$5,000	\$110,779	\$0
		Career Specialist	Harris County has a need to connect transitioning veterans to the workforce in our county. VSD is approached frequently by both employers and prospective veteran employees and there isn't a well-coordinated place for them to connect. Many of the challenges that our veterans experience when they stall in their transition can be prevented by establishing early contact and working with employers to hire our veterans. We have a well-established website and a good social media presence to facilitate this, and this position would establish relationships with local employers, post job links, and help inform employers of the advantages of hiring veterans.	Recurring	Expansion	\$49,974	\$5,000	\$92,809	\$0
		Data Analyst	VSD works hard to make data-informed decisions to apply scarce resources to alleviate the challenges with veteran transition, suicide prevention, justice-involved veterans and veteran homeless prevention. This position will work in data gathering and analytics to help ensure we are meeting the vast needs of the Veteran community. The current data analysis is done by the Department Head and Deputy Director which reduces their time to run the Strategic and Operational level of the VSD. Data analysis and application is critical to understanding and prioritizing veteran challenges. As an example, data from the Institute for Forensic Science has to be merged with VA death notification data which is very time consuming due to different formats. With this position, we will have the capacity to execute surveys and other forms of data gathering that cannot be executed within our current bandwidth.	Recurring	Expansion	\$46,927	\$5,000	\$87,150	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Director's Office	Executive Assistant	As a new Department, we immediately stepped into the challenges of the pandemic within months of being established. We intentionally made the decision to defer hiring of an executive assistant until we emerged from the pandemic challenges. As it appears we are approaching the end of work restrictions, it is time to revisit establishing this position. Although recommended in the original VSD stand-up report, this position was not filled due to pandemic response and priorities. Post-pandemic meeting and event participation will limit the Department Head's ability to due self-scheduling, calendar coordination, and correspondence.	Recurring	Expansion	\$36,936	\$5,000	\$64,023	\$0
		Merit Increase	Most of our employees have gone well beyond the requirements of their positions during a very difficult environment for a reatively new department. As we exit the pandemic, many Veteran Serving Organizations will be looking for personnel as they re-establish their capacity. VSD has a well earned reputation, and the potential to poach our best employees is high.	Recurring	Merit Increase	\$0		\$0	
		Support for Service Disabled Veteran Owned Small Businesses (SDVOSB) - Coordinator III (2x)	Harris County established a well-thought out MWBE program that coordinates small business contracting opportunities for Disadvantaged Business Enterprises. Unfortunately, this program and the Harris County Policy does not include Service Disabled Veteran Owned Small Businesses (SDVOSB). Almost all federal and state programs put these two together under the Historically Underutilized Business (HUB) program. We believe Harris County SDVOSBs will benefit from a focused effort to mentor and encourage them to contract and subcontract with Harris County procurement contracts, bringing benefit to disadvantaged business enterprises, similar to that service provided by the Harris County MWBE program. This issue was raised by two Commissioners in 2020, recognizing that Disabled Veterans need competitive opportunities just like other disadvantaged classes.	Recurring	Expansion	\$53,631	\$10,000	\$174,300	\$0
TASK FORCE HARRIS Coordinator		A key aspect of the FASTRR framework is the Reintegration of Veterans into veteran based community organizations. Our concept of a volunteer based TASK FORCE HARRIS concept has been warmly received by all commissioners and their staff. Veterans are familiar with the military-based term 'TASK FORCE' and each team would be numbered according to Precinct (i.e. Task Force Harris 1-1, 2-1, etc). This mlitary based concept communicates volunteer opportunities to veterans using familiar 'jargon'. VSD currently lacks capacity to organize and execute a veteran volunteer force that can provide both community service projects and provide the community integration essential to veterans exiting serious transition challenges. Without adequate reintegration efforts, veterans are likely to slide back into isolation, substance use, and justice involvement which causes regression and frequently requires us to start over in our efforts with the Veterans.	Recurring	Expansion	\$34,474	\$5,000	\$64,023	\$0	
Grand Total						\$285,853	\$35,000	\$593,084	\$0

VETERANS SERVICES

Programs

Administration and Support Services

Veterans Services

SERVICES AND SERVICE-LEVEL BASELINE BUDGET

Service Name	Service Description	General Fund			Baseline Budget
		FTEs	Labor Budget	Non-labor Budget	
Claims, Benefits, and Emergency Financial Assistance	Aids any county resident who served in the armed forces or nurses corps of the United States, and any orphan or dependent of the person, to prepare, submit, and present any claim against the US or a state for benefits to which the person may be entitled under US state law. Includes one time emergency financial services for veterans; funded by Texas Veterans Association.	4	\$304,176	\$11,679	\$315,855
Crisis Intervention and Prevention Services for At-Risk Veterans	Provides resources for suicide prevention, homeless assistance, and justice involved veterans.	4	\$284,932	\$15,279	\$300,211
Total		7	\$589,108	\$26,958	\$616,066

*Service baseline budgets represent annualized estimates based on the department baseline budget, which is equivalent to the sum of FY2022 General Fund adopted budget and recurring adjustments.

PROGRAM- AND SERVICE-LEVEL PERFORMANCE MEASURES

Program/Service	Measure Type	Performance Measure	Description	Reporting Frequency	Target Value	Status as of 11/30/2021
Claims, Benefits, and Emergency Financial Assistance	Better Off	Eviction or shutoff averted	Emergency averted through assistance	Monthly	90	Data Not Captured
	How Much	Number of Veteran families served	Total clients served IAW TVC grant definitions	Quarterly	300	31
	How Well	Intake to payment	Time from assistance approval to landlord payment	Quarterly	4	2-5 Days
		Timeliness of intakes	Time from application to assistance decision from intake worksheets	Quarterly	48	2-3 Days
Crisis Intervention and Prevention Services for At-Risk Veterans	How Well	Decrease homeless number by tracking services that build Veterans to be self-sufficient (permanent housing, employed)	Total number of veterans that did NOT return to homelessness	Quarterly	10	Data Not Captured
Veterans Services	Better Off	Number of Veterans identified in the Justice System	Total number of identified veterans year over year to determine intervention success measures	Quarterly	1500	302
	How Well	# of Recidivist Veterans	Total number of recidivist veterans to determine program intervention success	Quarterly	To Be Reviewed	Data Not Captured

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
No priority outcome selected	Claims, Benefits, and Emergency Financial Assistance	Compensation and Pension Claims - Coordinator I (2x)	Harris County is home to the largest veteran population in Texas, 168,000 veterans or roughly 11% of Texas veterans. VSD is statutorily required to assist veterans and families in establishing and filing their claims. VSD is seeing an average 25% increase in claim requests every quarter, and has reached capacity with our current staffing. The claims, pensions and benefits filed by VSD bring nearly \$50 million of federal revenue into Harris County annually. Even so, when comparing overall VA Compensation and Pension funds to Bexar County (similar veteran population), Harris County is lagging by over 40% in total revenue. Addition of two positions will increase our capacity to file much needed (and overlooked) Compensation and Pension benefits' claims and generate significant federal revenue infusion into Harris County. We estimate \$600 million federal dollars are left on the table. An ~\$19 million increase in Federal Revenue is expected from the addition of these 2 positions.	Recurring	Expansion	\$68,948	\$10,000	\$128,045	\$0
Reduce unnecessary exposure to the criminal justice system	Crisis Intervention and Prevention Services for At-Risk Veterans	Case Manager (2x)	Crisis Intervention Services helps to reduce suicide rates, incarceration costs, homelessness, and recidivism. Harris County veterans make up 3.5% of the county population, but account for 11% of the suicide deaths annually. On average, we lose a veteran to suicide in our county every 6 days. If we include the drug/opioid overdose accidents, it becomes every 5 days. The Suicide Prevention Resource Center identified each suicide has a cost to the community of \$1.33 million. Veteran suicides cost Harris County \$80 million per year. Approximately 2,000 veterans per year pass through the Harris County jail, many of them as a result of accumulated trauma and/or substance abuse issues. The Homeless Coalition estimated we have over 1,500 homeless veterans in Harris County. VSD has addressed these challenges and demonstrated a highly effective strategy using our crisis intervention FASTRR framework. Those elements are as follows: F= FIND A- ASSESS (Ideations of suicide, homelessness, major substance use) S=STABILIZE T=TREAT R=REASSESS(using 16 point screening tool) R=REINTEGRATE using community organizations, veterans service organizations etc. Our first quarter of operations by our crisis intervention team resulted in 242 direct calls and ten suicide interventions. As our capabilities became better known in the community, the demand for veteran-specific interventions increased significantly. Specific jail interventions have suffered as a result, and we are mostly unable to respond to homeless Veteran calls. We anticipate our calls to double over the next six months, so the additional four positions will meet the demand by FY22 and assist with providing these vital services to our community.	Recurring	Expansion	\$157,787	\$20,000	\$293,033	\$0
		Specialist III	Many veteran crisis responses for local law enforcement will benefit from veteran culturally competent trauma informed response. We need to establish a position with both Law Enforcement Officer (LEO) and veteran experience to assist in training LEO response to veterans in crisis. Requests from local LE agencies have tasked our crisis intervention teams beyond their current capacity.	Recurring	Expansion	\$53,544	\$5,000	\$92,809	\$0

ADDITIONAL BUDGET REQUESTS

Priority Outcome	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Reduce unnecessary exposure to the criminal justice system	Crisis Intervention and Prevention Services for At-Risk Veterans	Supervisor IV (2x)	<p>Crisis Intervention Services helps to reduce suicide rates, incarceration costs, homelessness, and recidivism. Harris County veterans make up 3.5% of the county population, but account for 11% of the suicide deaths annually. On average, we lose a veteran to suicide in our county every 6 days. If we include the drug/opioid overdose accidents, it becomes every 5 days. The Suicide Prevention Resource Center identified each suicide has a cost to the community of \$1.33 million. Veteran suicides cost Harris County \$80 million per year. Approximately 2,000 veterans per year pass through the Harris County jail annually, many of them as a result of accumulated trauma and/or substance abuse issues. The Homeless Coalition estimated we have over 1,500 homeless veterans in Harris County. VSD has addressed these challenges and demonstrated a highly effective strategy using our crisis intervention FASTRR framework. Those elements are as follows: F= FIND A- ASSESS (Ideations of suicide, homelessness, major substance use) S=STABILIZE T=TREAT R=REASSESS(using 16 point screening tool) R=REINTEGRATE using community organizations, veterans service organizations etc. Our first quarter of operations by our crisis intervention team resulted in 242 direct calls and ten suicide interventions. As our capabilities became better known in the community, the demand for veteran-specific interventions increased significantly. Specific jail interventions have suffered as a result, and we are mostly unable to respond to homeless Veteran calls. We anticipate our calls to double over the next six months, so the additional two supervisor positions will lead the two additional teams and meet the demand by FY22 and assist with providing these vital services to our community. Our first quarter of operations by our crisis intervention team resulted in 242 direct calls and 10 suicide interventions. As our capabilities become better known, the demand for veteran-specific interventions has increased significantly. Specific jail interventions have suffered as a result, and we are mostly unable to respond to homeless veteran calls. We anticipate our calls to double over the next six months, so the additional two teams will meet the demand by FY2022.</p>	Recurring	Expansion	\$119,300	\$10,000	\$221,557	\$0
Grand Total						\$399,579	\$45,000	\$735,444	\$0

BUDGET REQUESTS BY PRIORITY OUTCOME

APPENDIX

APPENDIX: BUDGET REQUESTS BY PRIORITY OUTCOME

Priority Outcomes

Cultivate a diverse and effective Harris County workforce

Expand voting access

Improve road quality

Improve road safety; reduce and strive to eliminate fatalities and serious accidents

Improve vendor payment timeliness

Increase access to parks and greenspace

Increase access to preventative care

Increase access to quality jobs with a living wage and benefits

Increase access to quality, affordable housing

Increase life expectancy

Promote the growth of small businesses and MWBE businesses

Provide outstanding customer service

Reduce exposure to hazardous chemicals and lead

Reduce Harris County's direct greenhouse gas emissions

Reduce homelessness

Reduce racial and economic bias within the criminal justice system

Reduce the risk of flooding of structures (homes, schools, businesses, etc.)

Reduce unnecessary exposure to the criminal justice system

Reduce violent crime

Support victims in dangerous situations

No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Children's Assessment Center	Administrative Services	Pay Increase	COLA for all CAC staff - While The CAC provided raises to staff, the majority of raises were due to market forces. The CAC is respectfully requesting discretion when allocating COLA increases to staff.	Recurring	Merit Increase	\$0		\$147,245	
			This team provides administrative support and the infrastructure needed for a County program, including: Overall CAC administration, Maintaining NCA-accredited services, Communications, HR, Hiring / Benefit Administration, Accounting, Purchasing, Budget Management and Insurance. This request is to cover the impact of current salary expense increases. The CAC's overall 36% turnover in FY 2022 created service delivery needs. Hiring and maintaining staff became a top priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$35,158	
Constable, Precinct 8	Human Resources	Incentive Pay	During the upcoming fiscal year, several employees will become eligible to receive additional incentive pay due to achieving a higher level TCOLE certification or due to obtaining a college degree. These incentive achievements apply to employees who perform duties for most of our listed Programs and Services. We strive to attract and retain highly qualified and experienced employees which ultimately equates to more efficient and professional delivery of services.	Recurring	Merit Increase	\$21,115		\$57,312	
		Longevity	During the upcoming fiscal year, several employees will become eligible for step level pay increases based on longevity. These career ladder increases apply to employees who perform duties for most of our listed Programs and Services. We strive to attract and retain highly qualified and experienced employees which ultimately equates to more efficient and professional delivery of services.	Recurring	Merit Increase	\$0	\$71,472	\$0	\$117,780

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Clerk	Elected Official	Pay Increase	The funding is necessary to have competitive salaries to prevent high turnover and recognize the hard-working employees of the District Clerk's Office with merit raises in non-court clerk positions. The estimated amount of \$450,000 will be allocated among the 344 non-court DCO positions including Accounting, Civil Billing, Office Services, Imaging, Civil and Criminal Support, IT, Human Resources. The District Clerk's Office has in place an annual Employee Performance Evaluation process. The Annual Evaluation includes management's evaluation of the employee's customer service, integrity, accountability, work ethic, communication, honesty, and teamwork. The evaluation process also includes a self-evaluation which allows the employee to assess their own strengths, as well as identify areas for development. Ultimately, this tool will afford employees throughout the District Clerk's Office the opportunity to recognize and evaluate their skills and to compare their own assessment with that of Management. The evaluation will allow for the recognition of areas in which the employee excels as well as for discussion of needed improvements. All employees must have their performance evaluated on an annual basis. This is also the time to propose a recommended salary adjustment. Only employees who have an overall score of 45 or above are eligible for consideration for a raise.	Recurring	Merit Increase	\$450,000		\$450,000	
Human Resources & Risk Management	Compensation	Analyst IV (2x)	With a job market climate favorable to employees and new leadership in many county departments, the Compensation section is getting tasked with more internal and external salary surveys including an annual countywide compensation survey. In 2021, the Compensation section conducted salary surveys for 864 positions, compared to 312 in 2020, which is a 277% increase. Also, being the centralized position control for the County, the Compensation section is performing more transactions like setting up new positions, reclassifying positions, extending position dates for grants, etc. as well as the potential increase volume in budget maximum transactions due to the new budgeting process. The number of position changes processed by the Compensation section increased from 28K in FY 21 to 37K in FY 22 through November, which is a 30% increase.	Recurring	Merit Increase	\$106,995	\$0	\$231,822	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Human Resources & Risk Management	Employee Relations and Compliance	Analyst II	With the creation of the Office of County Administration (OCA), Human Resources & Risk Management (HRRM) and the Office of Management & Budget (OMB) became their own departments. OMB was providing the onboarding for OMB employees and payroll duties for all three sections before the creation of the OCA. This position will provide onboarding support and payroll processing for all three departments, which is more efficient than each department having their own staff providing the same individual functions.	Recurring	Expansion	\$36,507	\$0	\$79,098	\$0
		Manager IV	With the creation of the Office of County Administration (OCA), Human Resources & Risk Management (HRRM) and the Office of Management & Budget (OMB) became their own departments. OMB was providing the onboarding for OMB employees and payroll duties for all three sections before the creation of the OCA. This position will provide onboarding support and payroll processing for all three departments, which is more efficient than each department having their own staff providing the same individual functions.	Recurring	Expansion	\$71,876	\$0	\$116,798	\$0
Finance & Data Analytics		Merit Increase	As with many departments, HRRM has not provided merit increases since the beginning of the pandemic besides the countywide across the board increase. HRRM employees like other county employees have performed extraordinary during the pandemic especially with being tasked with work directly related to the pandemic such as developing and modifying personnel and other pandemic policies, being part of the Continuity of Government Task Force, increase workers' comp. claims related to COVID, largest disaster recovery event in county history (reimbursement from FEMA reimbursement, CARES, and ARPA), and modifying benefits to mitigate the spread of COVID amongst our employees and retirees all while continuing normal operations. Also, some positions in HRRM are not equitable in pay to other positions of departments that report to the Office of County Administration. A merit increase and equitable pay will assist in maintaining this level of service provided by HRRM employees as the pandemic continues and when county operations return to normalcy by maintaining morale and retaining employees since the job market is very favorable to employees.	Recurring	Merit Increase	\$186,000		\$319,000	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Human Resources & Risk Management	Finance & Data Analytics	Insurance Premiums Increase	HRRM purchases over 27 various insurance policies using its General Fund budget in order to protect against losses to County property and finances. Insurance premiums can partially be controlled through loss control measures and policy changes (deductibles, limits, etc.), however, market conditions such as unpredictable disasters, emerging threats, economic uncertainty, and the ongoing COVID-19 pandemic, have effect on premiums that the County does not have control over. Additional funding will address the increase of premiums on various county policies that are expected due to unfavorable market conditions.	Recurring	Maintain	\$0	\$64,000	\$0	\$55,000
		Manager V	As part of the expansion of the Talent Acquisition and Development services provided to County departments and with now 43K members covered under the County's benefit plans, the need of a communications/marketing position will assist in the recruitment and retention of employees. Currently, marketing is done internally by operational staff. A dedicated, professional marketing position will improve recruitment and retention by promoting the County as a best employer to work for, promote the value of County benefits as part of total compensation, and promote the health and wellness of employees, retirees and their dependents, which assists with moderating health costs.	Recurring	Expansion	\$76,882	\$0	\$142,781	\$0
		Metro Ride Sponsor Program Costs	In 2014, Commissioners Court approved the Metro RideSponsor Program that reduces the transportation costs of County employees by providing them up to \$60 per month to be used for bus and rail work transportation. In FY 19-20 prior to the pandemic, there was an average of 997 employees per month who had their Metro cards loaded for a total of \$696K. In FY 20-21 during the pandemic, the average number of employees who had their card loaded dropped to 200 for a total of \$122K. HRRM lowered its FY 21-22 budget for this program to \$250K. In anticipation of the COVID threat level increasing towards normalcy, it is expected that more employees will work at County facilities instead of teleworking. Based on the latest data, there are currently 325 employees who had their card loaded for \$18K per month. Therefore, an increase in the Metro program costs is expected.	Recurring	Expansion	\$0	\$104,000	\$0	\$450,000
		Talent Acquisition and Retention	Manager IV	An accurate job description ensures qualified candidates are not excluded from consideration and ensures equity in compensation among similar positions across county departments and externally. This Talent Manager/HRBP position will work with departments to standardize job descriptions to foster equity in the hiring process and compensation.	Recurring	Expansion	\$62,891	\$0	\$116,798

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Human Resources & Risk Management	Talent Acquisition and Retention	Executive Coaching	Improve support for managers and leaders within Harris County by providing executive coaching that will help mitigate operational and people challenges proactively.	Recurring	Expansion	\$0	\$0	\$0	\$100,000
		Manager IV (2x)	This HR Project Manager position will lead HR and people projects across Harris County, creating and guiding HR processes, efficiency and solutions.	Recurring	Expansion	\$125,783	\$0	\$233,597	\$0
		Peer and Manager Recognition System	As a part of the OCA transition plan, developing and implementing a countywide employee engagement and recognition program will be essential to engaging employees as a part of a broader employee retention strategy. We intend to identify and leverage a third party employee engagement system to automate peer to peer and manager to peer recognition. Additionally, this work includes service award recognition and recognition for peers who personify the values of Harris County.	Recurring	Expansion	\$0	\$73,000	\$0	\$200,000
		Training for HR Employees	Establish standardized training for HR employees across all departments, specifically focusing on identifying diverse candidates, creating talent pipelines and training, and ensuring those involved in the interview and selection process recognize and remove biases.	Recurring	Expansion	\$0	\$0	\$0	\$104,000
	Torts	Administrative Assistant IV	On 8/10/21 the County settled with St. Joseph Medical Center for \$575K and entered into an agreement for St. Joseph to provide medical care to inmates in Sheriff custody. Risk Management is responsible for processing and payment of these medical claims going forward. This agreement has increased the number of claims processed by the Risk Management unit with 181 claims related to the St. Joseph agreement processed since 8/10/21 (724 annualized). The Risk Management unit has processed an average of 2,526 claims from 2016-2020, and is on target to process 2,832 in 2021 mainly due to the St. Joseph claims. This position is requested not only to ensure claims are paid timely in accordance with the agreement, but also, that the processing of Risk Management's other claims are still being processed timely. This position will be providing admin. support to adjusters by performing such tasks as scanning St. Joseph claim documents, filing the documents, corresponding with the Sheriff's Office to ensure the inmate was in County custody at the time of treatment, etc.	Recurring	Maintain	\$36,507	\$0	\$79,098	\$0
Justice of the Peace, 4-1	Administrative Services	Merit Increase	We would like to provide a merit based salary increase to clerks. We want to continue to attract, train and retain qualified court clerks through opportunities for professional and educational advancement and financial incentives.	Recurring	Merit Increase	\$5,100		\$8,800	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Office of Managed Assigned Counsel	Administrative Services	Administrative Assistant III	Administrative Assistant: The MAC office currently needs an administrative assistant to assist with managing all reception area needs including but not limited to in-person visits, appointed attorney reservations, court coordination and general administrative duties.	Recurring	Expansion	\$42,264	\$9,430	\$73,258	\$6,430
Probate Court No. 3	Estate Proceedings	Coordinator IV (.5x)	There has been a constant increase in cases/filings over the years. As a result of general population growth as well as aging population. An additional position will alleviate the increase demands experienced by court staff.	Recurring	Expansion	\$30,435	\$0	\$56,521	\$0
	Guardianship Proceedings	Coordinator IV (.5x)	There has been a constant increase in cases/filings over the years. As a result of general population growth as well as aging population. An additional position will alleviate the increase demands experienced by court staff.	Recurring	Expansion	\$30,435	\$0	\$56,521	\$0
	Mental Health Services	Associate Judge	There has been a constant increase in mental health cases/filings over the years. As a result of general population growth as well as mental health commitments. An Associate Judge dedicated to the mental health division will alleviate the increase demands experienced by the court. All matters are time sensitive and the sheer volume alone requires an additional associate judge to review and sign warrants.	Recurring	Expansion	\$114,941	\$0	\$212,353	\$0
		Court Costs for Mental Health Proceedings	Funding for court costs related to mental health proceedings currently is inadequate. There has been a constant increase in mental health filings over the years. Additional funds are needed to cover these costs.	Recurring	Expansion	\$0	\$215,250	\$0	\$369,000
Sheriff Patrol	Human Resources	Administrative Coordinator I	The department is requesting one (1.0) Payroll Clerk and one (1.0) Payroll Coordinator to expand the payroll team. Two additional full time team members will allow the team to have a greater balance and serve as the subject matter expert in payroll management. In a month, there are over 3,500 transactions that need to be reconciled with accuracy and speed. Over the last eighteen (18) months one (1) person has attempted to fill all responsibilities and has been unsuccessful. Hiring the new positions will result in greater efficiency, continuity and consistency in processes, and an improvement in accurate reporting and response time.	Recurring	Expansion	\$0	\$525	\$0	\$900

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Human Resources	Clerk I	<p>The department is requesting one (1.0) Payroll Clerk and one (1.0) Payroll Coordinator to expand the payroll team. Two additional full time team members will allow the team to have a greater balance and serve as the subject matter expert in payroll management. In a month, there are over 3,500 transactions that need to be reconciled with accuracy and speed. Over the last eighteen (18) months one (1) person has attempted to fill all responsibilities and has been unsuccessful. Hiring the new positions will result in greater efficiency, continuity and consistency in processes, and an improvement in accurate reporting and response time.</p>	Recurring	Expansion	\$0	\$525	\$0	\$900
		Clerk I (3x)	<p>The department is requesting three (3.0) Clerk I FTE and \$2,700 in general fund to expand the timekeeping team. The Sheriff's Office is required to enter and approve time for over five thousand team members and continue to provide a high level of customer service. Currently, there are five staff members to manage all five thousand employees timekeeping. The department would like to add additional team members to spread the responsibility and properly train each team member for success by deploying a timekeeper onboarding. Offering full-time employment will encourage more significant commitment and a greater sense of team spirit.</p>	Recurring	Expansion	\$113,312	\$1,575	\$210,436	\$2,700

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Human Resources	Deputy I (3x)	The department is requesting three (3.0) Deputy I part-time staff and \$5,400 in general fund to reduce the workload of background investigators to a manageable level and decrease the average time to fill positions. As a law enforcement and criminal justice agency, every contract and regular employee that is hired by the Sheriff's Office must undergo a background check completed by an investigator on staff. The background checks are time and resource intensive. The checks go back ten years and investigators look at such items as the potential employee's finances, employment, criminal history, and personal contacts. There are currently nine (9.0) background investigator FTE at the Sheriff's Office. The team completes about 113 background checks a month, resulting in about 12.5 background checks completed per investigator a month. On average, the team is currently being expected to complete a background check every 1.6 working days, which is not feasible given the time intensive process involved. Supplementing the Background Investigator team with part-time staff will act as a force-multiplier for the Backgrounds Division. Presently, staff from other divisions are temporarily assigned to supplement investigators as they are available in order to address staff shortages. The new part-time investigators would work no more than thirty-two (32) hours per week.	Recurring	Expansion	\$68,204	\$3,150	\$126,665	\$5,400

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Miscellaneous Operational Support	Administrative Asst I	<p>The Harris County Sheriff’s Office is requesting three (3.0) Psychologist, three (3.0) Counselor, one (1.0) Administrative Assistant FTE and \$662,692 in General Funds to support the Behavioral Health division in the FY 2022.</p> <p>The Behavioral Health division program supports the mental well-being of the County’s law enforcement and detention officers, which are more likely to be exposed to trauma and subsequently experience mental health issues. The Federal grant which provided the initial funding for the law enforcement-targeted behavioral health services expired at the end of September 2021. The Commissioners Court approved a supplemental request in September 2021 to continue the program through the end of the County’s fiscal year. The continuation of this funding is consistent with law enforcement best practices, as most large agencies have a similar behavior health program.</p> <p>Law enforcement officers are often the first on the scene when an emergency or disaster occurs, providing safety and support to the community. Studies have shown law enforcement and detention officers’ exposure to death, grief, injury, pain, threats to personal safety, long hours of work, frequent shifts and longer shift hours, poor sleep, physical hardships, and other negative experiences put them at greater risk of experiencing trauma and subsequent mental health concerns. Law enforcement and detention officers experience higher levels of depression, post-traumatic stress disorder, and suicidal ideation than the average person. These issues have only increased with the COVID-19 pandemic.</p> <p>Seeking help for that type of illness or injury can be harder than getting treatment for something more observable like a wound that needs stitching up or a broken bone. Deputies’ mental state is just as</p>	Recurring	Expansion	\$44,312	\$0	\$76,808	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Miscellaneous Operational Support	Administrator IV	<p>The Harris County Sheriff’s Office is requesting three (3.0) Psychologist, three (3.0) Counselor, one (1.0) Administrative Assistant FTE and \$662,692 in General Funds to support the Behavioral Health division in the FY 2022.</p> <p>The Behavioral Health division program supports the mental well-being of the County’s law enforcement and detention officers, which are more likely to be exposed to trauma and subsequently experience mental health issues. The Federal grant which provided the initial funding for the law enforcement-targeted behavioral health services expired at the end of September 2021. The Commissioners Court approved a supplemental request in September 2021 to continue the program through the end of the County’s fiscal year. The continuation of this funding is consistent with law enforcement best practices, as most large agencies have a similar behavior health program.</p> <p>Law enforcement officers are often the first on the scene when an emergency or disaster occurs, providing safety and support to the community. Studies have shown law enforcement and detention officers’ exposure to death, grief, injury, pain, threats to personal safety, long hours of work, frequent shifts and longer shift hours, poor sleep, physical hardships, and other negative experiences put them at greater risk of experiencing trauma and subsequent mental health concerns. Law enforcement and detention officers experience higher levels of depression, post-traumatic stress disorder, and suicidal ideation than the average person. These issues have only increased with the COVID-19 pandemic.</p> <p>Seeking help for that type of illness or injury can be harder than getting treatment for something more observable like a wound that needs stitching up or a broken bone. Deputies’ mental state is just as</p>	Recurring	Expansion	\$88,615	\$0	\$153,599	\$0
		Deputy I (4x)	<p>The department requests four (4.0) deputy FTE for the community outreach division. The new deputies will work on engaging the community with best practices in community policing and trust-building. There are currently four (4) deputies on the community outreach team. As the need for building public trust and getting community input on law enforcement has exponentially increased in recent years, a doubling of the department's outreach efforts is in order. This request will fund program costs, and technology to collect, manage and analyze community input to ensure it is utilized in decision making.</p>	Recurring	Expansion	\$50,480	\$123,400	\$164,061	\$70,800

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Miscellaneous Operational Support	Licensed Counselor II (3x)	<p>The Harris County Sheriff’s Office is requesting three (3.0) Psychologist, three (3.0) Counselor, one (1.0) Administrative Assistant FTE and \$662,692 in General Funds to support the Behavioral Health division in the FY 2022.</p> <p>The Behavioral Health division program supports the mental well-being of the County’s law enforcement and detention officers, which are more likely to be exposed to trauma and subsequently experience mental health issues. The Federal grant which provided the initial funding for the law enforcement-targeted behavioral health services expired at the end of September 2021. The Commissioners Court approved a supplemental request in September 2021 to continue the program through the end of the County’s fiscal year. The continuation of this funding is consistent with law enforcement best practices, as most large agencies have a similar behavior health program.</p> <p>Law enforcement officers are often the first on the scene when an emergency or disaster occurs, providing safety and support to the community. Studies have shown law enforcement and detention officers’ exposure to death, grief, injury, pain, threats to personal safety, long hours of work, frequent shifts and longer shift hours, poor sleep, physical hardships, and other negative experiences put them at greater risk of experiencing trauma and subsequent mental health concerns. Law enforcement and detention officers experience higher levels of depression, post-traumatic stress disorder, and suicidal ideation than the average person. These issues have only increased with the COVID-19 pandemic.</p> <p>Seeking help for that type of illness or injury can be harder than getting treatment for something more observable like a wound that needs stitching up or a broken bone. Deputies’ mental state is just as</p>	Recurring	Expansion	\$0	\$0	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Miscellaneous Operational Support	Psychologist (3x)	<p>The Harris County Sheriff’s Office is requesting three (3.0) Psychologist, three (3.0) Counselor, one (1.0) Administrative Assistant FTE and \$662,692 in General Funds to support the Behavioral Health division in the FY 2022.</p> <p>The Behavioral Health division program supports the mental well-being of the County’s law enforcement and detention officers, which are more likely to be exposed to trauma and subsequently experience mental health issues. The Federal grant which provided the initial funding for the law enforcement-targeted behavioral health services expired at the end of September 2021. The Commissioners Court approved a supplemental request in September 2021 to continue the program through the end of the County’s fiscal year. The continuation of this funding is consistent with law enforcement best practices, as most large agencies have a similar behavior health program.</p> <p>Law enforcement officers are often the first on the scene when an emergency or disaster occurs, providing safety and support to the community. Studies have shown law enforcement and detention officers’ exposure to death, grief, injury, pain, threats to personal safety, long hours of work, frequent shifts and longer shift hours, poor sleep, physical hardships, and other negative experiences put them at greater risk of experiencing trauma and subsequent mental health concerns. Law enforcement and detention officers experience higher levels of depression, post-traumatic stress disorder, and suicidal ideation than the average person. These issues have only increased with the COVID-19 pandemic.</p> <p>Seeking help for that type of illness or injury can be harder than getting treatment for something more observable like a wound that needs stitching up or a broken bone. Deputies’ mental state is just as</p>	Recurring	Expansion	\$0	\$386,570	\$0	\$662,692

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Training Academy & Professional Development	Analyst II (2x)	<p>The department is requesting two (2.0) Analyst FTE, and \$2,508 in general fund in FY 2022 to provide additional professional support to the Policy and Performance Evaluation Units.</p> <p>The department recently created a stand-alone Policy Unit and a Performance Evaluation Unit. Both units have begun researching best practices in policy, reviewing, and revising current policies. They have found many of the current policies to be outdated. The department has never had a unit to conduct reviews and evaluations of various operations within the agency to determine if policies and procedures are being followed.</p> <p>By increasing the Policy Unit with one paralegal, better research as to current case laws and legal standards are met as the department reviews and rewrites policies and procedures. Adding an analyst to our Commission on Accreditation for Law Enforcement Agencies (CALEA) Unit will ensure the department complies with the best national standards as a premier law enforcement agency by ensuring all policies and procedures are met as prescribed by CALEA.</p> <p>Having the best policies and procedures is the foundation of any premier organization. The HCSO wants to stand out as a model agency for law enforcement agencies across the nation and it begins with following standards set out by CALEA with the most legally defensible and updated policies and procedures.</p>	Recurring	Expansion	\$25,223	\$2,508	\$93,684	\$4,300

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Training Academy & Professional Development	Deputy IV (4x)	<p>The department is requesting four (4.0) Deputy FTE and \$7,200 to provide additional training.</p> <p>The department has been relying on online training in previous years due to limited instructors at the academy. This method has not been successful in allowing the training academy to build scenario based training, receiving and providing immediate feedback between instructors and attendees.</p> <p>In person training is the best method to ensure proper delivery of training material and the attendees are receiving direct, immediate, face-to-face dialog and input with the information on which they are being trained. By hiring four new instructors for the academy, the division will be able to provide more in-person training to deputies and detention officers. Constant training is vital for certified deputies and detention officers not only to keep their certifications, but also to ensure their services build public trust.</p> <p>The new staff will be assigned to provide advanced/in-service training to more than 2300 certified deputies in the department who need regular, updated, best law enforcement practices; expand training and shift coverage in the evenings to provide better service to patrol deputies working evenings and nights; monitor newly graduated deputies who are receiving their field training in Patrol; and provide advanced/in-service training to more than 2400 detention officers operating the third largest jail in the nation. The advanced training will provide detention officers with knowledge on best practices on jail operation. This type of training has been lacking in previous years and is one of the many reasons for the high turnover rate within the Detention Command.</p> <p>The number of attendees at the academy is expected to increase with</p>	Recurring	Expansion	\$0	\$4,200	\$0	\$7,200
Sheriff's Civil Service	Civil Service Hearings	*Additional Information Needed*	<p>The appeal hearings and promotional testing administered is to assure all employees in the classified service of HCSO are treated with fair and impartial treatment at all times. A greater demand in the number of hearings and changes to the rules affecting promotional testing has putting a greater demand on our administration. The additional funds is a request to hire (1) additional staff person. The additional staff person will assist in the increase HSCO classified service hearings and testing the department has had.</p>	One-time	Expansion	\$0	\$0	\$0	\$0
Grand Total						\$1,787,877	\$1,059,606	\$3,241,414	\$2,157,102

APPENDIX: BUDGET REQUESTS BY PRIORITY OUTCOME

Priority Outcomes

Cultivate a diverse and effective Harris County workforce

Expand voting access

Improve road quality

Improve road safety; reduce and strive to eliminate fatalities and serious accidents

Improve vendor payment timeliness

Increase access to parks and greenspace

Increase access to preventative care

Increase access to quality jobs with a living wage and benefits

Increase access to quality, affordable housing

Increase life expectancy

Promote the growth of small businesses and MWBE businesses

Provide outstanding customer service

Reduce exposure to hazardous chemicals and lead

Reduce Harris County's direct greenhouse gas emissions

Reduce homelessness

Reduce racial and economic bias within the criminal justice system

Reduce the risk of flooding of structures (homes, schools, businesses, etc.)

Reduce unnecessary exposure to the criminal justice system

Reduce violent crime

Support victims in dangerous situations

No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Elections Administration	ADA Compliance	Appls Developer Program I	As part of the settlement agreemnt with the Department of Justice our staff is required to produce detailed descriptions of surveys and remediations to include maps. There is no staff that has training or skill set required to complete this task resulting in inadequate completion and reduces the amount of time that can be focused on surveys. We are requesting on staff member to help complete aerial mapping and layouts.	Recurring	Expansion	\$68,938	\$2,860	\$128,028	\$2,720
		Clerk III	As part of the compliance with settlement agreement our office is required to conduct surveys of election locations for ADA compliance. The ADA team of temporary employees conducted survey at over 600 sites in 2021. The ADA staff has no administrative help and the staff overseeing suveys must also make scheduling calls, conduit payroll, arrange meetings and handle other admin tasks. We are requesting one administrative worker to help assist with these tasks to enable employees responisble for ensuring site compliance focus on those tasks.	Recurring	Expansion	\$39,447	\$1,860	\$73,258	\$720
	Director's Office	Coordinator III (2x)	In 2021 we received to date 611 public information requests. Each request requires a response and often requires a significant amount of work to process the records and materials requested. We currently only have one employee in this role and it creates delays in response time and leaves us without a backup for vacations,sickness, and other times. In 2021 the elections office increased the number of entities contracting to run elections by 50%. Additionally we have discovered a misallocation of funds to the general fund that has triggered the need for our office to have greater responsibility in capturing the payments for contracted services. We are requesting two additional administrative employees to assist in the handling of opne records requests and the processing of entitiy contracts and payments.	Recurring	Expansion	\$87,150	\$3,720	\$174,300	\$1,440
		Office Supplies	Previously court created account 516 to capture election related costs. Some overhead was orginally included in this deartment including office supplies and costs for nonreusable items.	Recurring	Expansion	\$0	\$34,000	\$0	\$68,000
	Election Supplies	Merit Increase	Merit based raises for 5 employees.	Recurring	Merit Increase	\$9,520		\$19,040	
	Election Technology	Election Management System - Overhead Costs	In 2021 the overhead cost of our Election Mangement System was not accounted for in previous years expenses shared with us from Tax and Clerk. For this fiscal year costs were covered out of 516, but should be under 520 as overhead costs.	Recurring	Expansion	\$0	\$389,405	\$0	\$389,405

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Elections Administration	Elections Technology Center(Warehouse)	Distribution Space Lease	In 2021 we had to sign a lease to handle the lack of distribution space needed. This is the cost for that lease and that building.	Recurring	Expansion	\$0	\$297,818	\$0	\$595,636
		Merit Increase	Merit based raises for 14 employees	Recurring	Merit Increase	\$29,835		\$59,670	
		Supervisor II (2x)	When positions were originally created for warehouse team, there were sufficeint lower management positions created leading to supervisors being paid the same as regualr employees they supervise. This has prevented warehouse from having a chain of command.	Recurring	Expansion	\$77,993	\$0	\$144,844	\$0
		Technician II (5x)	We are aqiring additional distribution space and it will require staff to organize, maintian and arrange distributions from for various elections	Recurring	Expansion	\$172,369	\$0	\$320,114	\$0
Financial Services		Merit Increase	Merit based raises for 2 employees.	Recurring	Merit Increase	\$4,135		\$8,270	
GIS		Additional GIS Position	Previously we were only transferred one GIS position. Based on employee interviews there were multiple people handling GIS in both the Tax and Clerk's Office. The current staff is inadeqaute to handle the workload of ensuring that all district lines and boundaries are correct and we have no back-up for this task.	Recurring	Expansion	\$60,869	\$2,860	\$113,043	\$2,760
Human Resources		Cell Phone Expenses	Previously court created account 516 to capture election related costs. Some overhead was orginally included in this deartment including cell phones for employees. We are moving the cost of cell phones, plus adding phone necessary for employees who do not have access to cell phones.	Recurring	Expansion	\$0	\$13,279	\$0	\$26,558
		Software Licenses	Previously court created account 516 to capture election related costs. Some overhead was orginally included in this deartment including software licenses.	Recurring	Expansion	\$0	\$14,376	\$0	\$28,750
Training and Logistics		Coordinator III (2x)	State law requires that Judges and clerks complete required trainings for elections. Typically these trainings are done by temps in the last month before elections. Trainings are not offered year round and the short time period for trainings leads to missed trainings and less than adequately trained workers.	Recurring	Expansion	\$93,854	\$3,720	\$174,300	\$1,440

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Elections Administration	Training and Logistics	Coordinator III (4x)	For every locaiton a polling location must be staffed by a precicnt judge and an alternate judge of different parties. The parties submit nominations and Commissioners court appoints the Ajs and PJs. Each postiion that is not filed by the parties requires our office to recruit individuals to fill the roles. THis has typically been done at the last minute and results in less trained staff at the polls and the potential for poll closures if the spots are not filled. Our office is requesting additional staff to turn these recruitment roles into year round postiions that assist the parties in recruiting judges and the judges in recruiting workers. We are requesting one additional recruitment team member per commissioners court precicnt who will recruit judges and clerks full time and year round.	Recurring	Expansion	\$187,707	\$7,440	\$348,600	\$2,880
		Merit Increase	Merit based raises for 12 employees.	Recurring	Merit Increase	\$23,713		\$47,427	
	Vote by Mail	Merit Increase	Merit based raises for 12 employees.	Recurring	Merit Increase	\$24,547		\$48,314	
	Voter Registration Processing	Merit Increase	Merit based raises for 19 employees.	Recurring	Merit Increase	\$34,340		\$68,681	
	Voter Services	Clerk II (6x)	In 2020, we were not transferred a single employee that worked at branch offices. We have been barely able to staff branches and do not have the staff to accommodate for absences, vacations, or demand during peak times. We are reqqesting staff for branch locations	Recurring	Expansion	\$177,294	\$0	\$384,136	\$0
		Merit Increase	Merit based raises for 11 employees.	Recurring	Merit Increase	\$19,760		\$39,520	
Grand Total						\$1,111,471	\$771,338	\$2,151,545	\$1,120,309

APPENDIX: BUDGET REQUESTS BY PRIORITY OUTCOME

Priority Outcomes

Cultivate a diverse and effective Harris County workforce

Expand voting access

Improve road quality

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Improve vendor payment timeliness

Increase access to parks and greenspace

Increase access to preventative care

Increase access to quality jobs with a living wage and benefits

Increase access to quality, affordable housing

Increase life expectancy

Promote the growth of small businesses and MWBE businesses

Provide outstanding customer service

Reduce exposure to hazardous chemicals and lead

Reduce Harris County's direct greenhouse gas emissions

Reduce homelessness

Reduce racial and economic bias within the criminal justice system

Reduce the risk of flooding of structures (homes, schools, businesses, etc.)

Reduce unnecessary exposure to the criminal justice system

Reduce violent crime

Support victims in dangerous situations

No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Engineering	Road & Bridge Construction	Road & Bridge Projects - Inspector III	Based on a study conducted by the Office of Management and Budget, copy attached, OMB recommended that Engineering needs to hire 4 additional project managers (one for each precinct) to increase their year-to-year Road & Bridge baseline throughput by 20%. As a result of hiring these 4 PMs, the Road & Bridge Construction team needs additional manpower to handle the increased workload.	Recurring	Expansion	\$150,836	\$103,250	\$261,450	\$15,000
Grand Total						\$150,836	\$103,250	\$261,450	\$15,000

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ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Engineering	Study, Design, Evaluation for Road & Bridge Project	Road & Bridge Projects - Contracted Services	Separately from OMB's recommendation to increase the year-to-year baseline throughput by 20%, the precincts will have a one-time increase of several million dollars in R&B spending. Since it is uneconomical to hire permanent staffing to process a one-time spike in activity and due to the uncertainty of the exact amount of the increase, Engineering requests funding in the amount of up to \$1.5M to hire contract employees.	One-time	Expansion	\$0	\$875,000	\$0	\$625,000
		Road & Bridge Projects - Manager VI	Based on a study conducted by the Office of Management and Budget, copy attached, OMB concluded that Engineering needs to hire sufficient additional personnel to increase their year-to-year Road & Bridge baseline throughput by 20%.	Recurring	Expansion	\$460,071	\$8,333	\$795,748	\$4,000
Sheriff Patrol	Traffic Enforcement & Accident Investigations	Accident Investigators (2x)	The department is requesting two (2.0) Accident Investigators FTE and \$1,800 in general fund to increase the number of traffic accidents that are investigated. Specifically, there is a high workload of hit and run cases for the Sheriff's Office to investigate. These are time and resource intensive cases and often involve a serious injury or fatality. The department believes that by increasing the number of accident investigators, they will be able to reduce the number of hit and run assigned cases per investigator by at least 30%.	Recurring	Expansion	\$73,792	\$48,000	\$239,822	\$3,600
		Accident Investigators (6x)	The department is requesting six (6.0) Accident Investigator I FTE and \$10,800 in general funds to reduce the workload on current staff and increase efficiency of investigators. Increasing the number of traffic accident investigators will provide more coverage for investigators as the team will have the capacity to deploy investigators across the various shift and days. As the workload is currently high, pressure and time crunches create room for error. More investigators results in more even workload, increasing efficiency per investigation. Finally, additional accident investigators enables the team to deploy the deputies on initiatives to target the reduction of fatalities or other types of traffic infractions.	Recurring	Expansion	\$221,375	\$144,000	\$719,467	\$10,800
Grand Total						\$755,237	\$1,075,333	\$1,755,038	\$643,400

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ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Constable, Precinct 5	Financial Services	Clerk	This request is for the funding of an existing court approved previously funded clerk position. This position was temporarily vacant during preparation of the Budget by Service worksheet but has since been filled. The department financial services clerk supports the chief clerk in processing vendor payments, cash receipting, payroll, purchasing/receiving, and inventory control. This position is critical for processing vendor payments and the other duties listed. Failure to provide budget for this position will adversely affect timeliness of vendor payments.	Recurring	Expansion	\$0	\$47,066	\$0	\$80,685
Public Health Services	Financial Administration	Deputy Chief Financial Officer	Position will increase the financial transparency of Harris County Public Health; strengthen internal financial controls; and align outcomes with budget dollars in an effort to further develop performance-based budgeting model.	Recurring	Expansion	\$139,390	\$6,970	\$255,563	\$12,778
		Position Reclassification - Chief Financial Officer	Position will increase the financial transparency of Harris County Public Health; strengthen internal financial controls; and align outcomes with budget dollars in an effort to further develop performance-based budgeting model.	Recurring	Merit Increase	\$0	\$78,485	\$0	\$134,545
Grand Total						\$139,390	\$132,521	\$255,563	\$228,008

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Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Pollution Control	Monitoring & Surveillance	Drone Program Coordinator	This Drone Program Coordinator position supports the Community Monitoring and Sampling Capabilities and fills the Unmanned Aircraft Systems requirements from the Penta Gap Analysis, which specifically recommends that '...technology such as atmospheric air monitoring .. be added to potentially provide real-time air monitoring results and inform the public and key stakeholders.' Drone coordinator would be needed to manage and oversee the flying laboratory and drone program. The Drone Program Coordinator will be a dedicated position for the drone program as it continues to expand, as drone activities are currently performed by Monitoring and surveillance specialists whose RAAM program is concurrently expanding.	Recurring	Expansion	\$0	\$0	\$89,240	\$3,500
		Monitoring & Surveillance Specialist	This Monitoring & Surveillance Specialist position supports the Community Monitoring and Sampling Capabilities required by the Penta Gap Analysis. Completion of the RAAM in October 2021 is expected to lead to additional mobile monitoring requests, including accompanying the ER Section when there are after hours calls. In order to maintain daily mobile monitoring surveillance capabilities and support 24/7 on-call rotations, one additional M&S specialist will be needed. This additional staff per on-call rotation will be needed to mobilize the RAAM during emergencies. <this is great>	Recurring	Expansion	\$0	\$0	\$89,240	\$3,500
		Monitoring & Surveillance Supervisor	This Monitoring & Surveillance Supervisor position supports the Community Monitoring and Sampling Capabilities required by the Penta Gap Analysis. Completion of the RAAM in October 2021 is expected to lead to additional mobile monitoring requests, including accompanying the ER Section when there are after hours calls. In order to lead and manage the efforts to maintain daily mobile monitoring surveillance capabilities and support on-call rotations, a team supervisor will be needed.	Recurring	Expansion	\$0	\$0	\$106,518	\$10,500
Grand Total						\$0	\$0	\$284,998	\$17,500

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ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Children's Assessment Center	Fundraising and Grants Management	Pay Increase	This team provides the vital funding which enables The CAC to operate its programs for the benefit of our children and their families. With only five staff professionals we provide 28% of the funding for The CAC. This funding not only supports our core programs like Forensic and Mental Health, but also provides funding for our critical outreach and prevention. Involving our community in prevention is key in our fight against child sexual abuse. We want to continue to grow our funding base and grow all of our programs. To do this we need a stable workforce that is fairly compensated. This request is to cover the impact of current salary expense increases. The CAC's overall 36% turnover in FY 2022 created a service delivery and a funding need. Hiring and maintaining staff and finding resources to cover the shortfall became a top priority. As such, The CAC approached The CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$10,136	
		Funding for Potential Reductions in Victims of Crime Act Funding	The CAC Foundation has been funding core program costs using specific grant funding from the State of Texas and the US Federal Government. Going forward, those entities have informed us that the grant sources, that fund the ongoing costs of Harris County's CAC program, could be at risk. Recently, The CAC Foundation was informed that our grant funding could be cut by 15% in the short term and for this cycle we have already been cut by 8%. In the longer term, our funding is at risk for at least the 15% but more could be at risk if the funding is not secured for the source government program. This request is to begin to re-establish the core services funded by Harris County, understanding the realities of shifts in external funding sources available to The CAC Foundation.	Recurring	Expansion	\$0	\$0	\$0	\$81,645

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Children's Assessment Center	Medical Examination Services	Pay Increase	The purpose of the medical evaluation is to assess the well-being, health and safety of the child. The collection of evidence, documentation of potential trauma and the assessment for sexually transmitted infections, injuries and pregnancy may occur. Most importantly, the medical exam is performed to reassure the child and family that his / her body is okay. This request is to cover the impact of current salary expense increases. - The CAC's overall 36% turnover in FY 2022 created a service delivery need. Hiring and maintaining staff was a priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$3,293	
		Reinstatement of Funding for Medical Exams	The purpose of the medical evaluation is to assess the well-being, health and safety of the child. The collection of evidence, documentation of potential trauma and the assessment for sexually transmitted infections, injuries and pregnancy, may occur. Most importantly, the medical exam is performed to reassure the child and family that his / her body is okay. Request is for re-instatement of funding for medical exams. It should be noted that Baylor has requested the outfitting of an additional exam room to be funded by The CAC Foundation.	Recurring	Expansion	\$0	\$0	\$0	\$708,864
	Training	Pay Increase	The CAC Training department provides a platform to enhance the skills of CAC staff and partners, including ensuring training in NCA- accredited modalities. Prevention efforts of this team include educating the public on recognizing signs and symptoms of child abuse, protecting children from being lured into trafficking and from internet predators. This request covers the impact of current salary expense increases - The CAC's overall 36% turnover in FY 2022 created a service delivery need. Hiring and maintaining staff was a priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$22,021	
Grand Total						\$0	\$0	\$35,450	\$790,509

APPENDIX: BUDGET REQUESTS BY PRIORITY OUTCOME

Priority Outcomes

Cultivate a diverse and effective Harris County workforce

Expand voting access

Improve road quality

Improve road safety; reduce and strive to eliminate fatalities and serious accidents

Improve vendor payment timeliness

Increase access to parks and greenspace

Increase access to preventative care

Increase access to quality jobs with a living wage and benefits

Increase access to quality, affordable housing

Increase life expectancy

Promote the growth of small businesses and MWBE businesses

Provide outstanding customer service

Reduce exposure to hazardous chemicals and lead

Reduce Harris County's direct greenhouse gas emissions

Reduce homelessness

Reduce racial and economic bias within the criminal justice system

Reduce the risk of flooding of structures (homes, schools, businesses, etc.)

Reduce unnecessary exposure to the criminal justice system

Reduce violent crime

Support victims in dangerous situations

No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Economic Equity & Opportunity	Administrative Services	Merit Increase	Estimated general bucket for merit increases in FY23 to award employees with outstanding performance. Currently the department does not have an evaluation process, but by FY23 we will be evaluating individual performance and will need funds to reward accordingly.	Recurring	Merit Increase	\$0		\$26,000	
		Administrative Duties - Director	Director of Department Administration: Department Services (HR, Office Management, Finance, Performance Management, Communications and Community) are currently taking all of the Chief of Staff's time, preventing them from fulfilling their duties to manage critical issues that have public impact, prepare documents (memos, background, presentation) to diverse audiences, and serving as department representative on behalf of the Executive Director.	Recurring	Expansion	\$84,346	\$5,170	\$198,937	\$2,640
		Baseline Budget Increase	This is part of the baseline budget for the department to operate its current programs and services.	Recurring	Maintain	\$0	\$188,124	\$0	\$234,991
		Budget Analyst	Budget Analyst: As a new department, we don't have a CFO or other position that is solely focused on our budget. This position is one that has grown out of necessity and the increase of our staff and program offerings. We have absorbed staff that are grant-funded from very large departments and we are in need of someone who can support forecasting our grant expenditures, ensuring expenses are reimburseable whenever possible, and has knowledge of general accounting practices in government operations. We are also planning to apply for more externally funded grants by FY22-23 and would like for this position to assist in developing budgets for applications.	Recurring	Expansion	\$0	\$0	\$73,881	\$6,050
		Office Coordinator	Office Coordinator: As the team will have more outreach events and activities added like advisory committees, the department will need more assistance on office management, which handles all HR, payroll, purchasing and office facilities for the Department. Today, the DEEO has 2 positions in office management for a team of 22. However, by FY 23 we will have 57 staff.	Recurring	Expansion	\$0	\$0	\$61,977	\$6,270
		Position Reclassification	Estimated 4 positions to be reclassified in FY22: The DEEO is elevating Worker & Community Protections as a division. Now that these contract compliance functions have transferred over the DEEO, it is clear that this team's work is distinct from Vendor Diversity and the team leads all have more responsibilities than their current job classifications. Also, this team is the largest in the DEEO with 18 positions.	Recurring	Merit Increase	\$0	\$80,000	\$0	\$137,143

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Economic Equity & Opportunity	Contract Compliance	Baseline Budget Increase	This is part of the baseline budget for the department to operate its current programs and services.	Recurring	Maintain	\$0	\$119,463	\$0	\$155,919
	Policy, Planning and Research	Baseline Budget Increase	This is part of the baseline budget for the department to operate its current programs and services.	Recurring	Maintain	\$0	\$135,424	\$0	\$246,429
		Equity Impact - Program Assistant	Program Assistant, Equity Impact: Currently, Equity Impact is sharing a Program Assistant position with Economic Develop as it is not fully developed. By FY23, the DEEO will have a fully operating Equity Impact division. The team will require more administrative support activities such as taking minutes during Inclusive Growth community meetings, coordinating policy advisory boards, scheduling research participants, and preparing documents for policy advising (all activities that are not currently being done by the DEEO). The Program Assistant will be supporting a full team of 8 in FY22 and 10 in FY23.	Recurring	Expansion	\$0	\$0	\$66,273	\$6,490
	Senior Policy Analyst	Sr. Policy Analyst: By FY22-23, the DEEO will need to expand capacity to advise departments and the Commissioners Court on issues related to economic equity issues. The current staffing with one position on Policy Advising only provides capacity to shape DEEO policies. It does not allow the team to work across other departments, which is critical to ensure projects out of the DEEO (E.g., housing and infrastructure) work to improve economic conditions in the County. This position will be the 2nd FTE working on Policy Advising.	Recurring	Expansion	\$0	\$0	\$98,429	\$6,490	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Library	Circulation Services and Materials	Library Materials to Meet TX Public Library Standards	Access to books is proven to increase literacy rates in students, and increased literacy is proven to decrease crime and healthcare spending and increase employment/earning rates. Texas Administrative Code Title 13 Part 1 Chapter 1 requires libraries of our size to have at least one item of library materials per capita or expenditures of at least 15% of the library budget on the purchase of library materials. The Texas Public Library Standards requires libraries serving more than 250,000 residents to spend \$2.57 per capita on library materials to be an accredited library. HCPL needs to increase our current materials spending of \$4.1M to \$5.6M to meet this standard (based on 2,152,326 residents in the Harris County service area not including the City of Houston) and the statutory requirement. Our peer library systems spend \$4.68 per capita (San Antonio Public Library), \$5.00 per capita (San Antonio Public Library), and \$6.36 per capita (Austin Public Library). This funding would enable us to offer as many as 100,000 more new books each year to Harris County residents.	Recurring	Expansion	\$0	\$850,000	\$0	\$1,500,000
	IT Services	Field Service Technician	The HCPL IT department continues to expand beyond our walls with the broadband work – as part of the county-wide commitment to increase access to reliable, high-speed internet in our underserved communities . Our service model has extended into county community centers/parks. Currently one field technician supports 2,400 connected devices (desktops, laptops, tablets, and hotspots) at our 26 locations. We anticipate increasing our connected devices count by 15,000 next year . This requires a total of 3 Field Techs to support the increased service to the public. HCPL has also had to increase the capacity of the network and security at its datacenter due to the broadband efforts. Required enterprise network and security equipment was purchased which caused our Cisco SmartNet (network vendor) maintenance contract to increase. Additional bandwidth was also purchased to support Harris County’s Private LTE solution introduced by the Universal Services broadband team. These additional lines provide broadband for all Harris County LTE towers as well as Wi-Fi to Precinct community centers and parks. HCPL has been funded and will be deploying 15,000 Chromebooks to the public. These initiatives require a level of support and field work that require an increase in personnel.	Recurring	Expansion	\$87,150	\$82,000	\$174,300	\$140,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Library	Mobile Outreach	Mob Outreach Specialist - Lead	The Mobile Outreach service brings the library to communities where there is no library building, visiting areas such as schools, community centers, apartment complexes and large events. Collections and programs offered through mobile outreach are geared towards children in low income areas. Due to the expansion of outreach services, upgrading one of the Mobile Outreach Specialist - Lead positions to a supervisory level will allow for more effective management of staff. Currently, the Outreach Services manager has twelve direct reports covering several different library outreach functions, with one additional vehicle being proposed for the next year. Bringing one of the current team lead positions to a supervisory level will bring the workload to a sustainable capacity.	Recurring	Expansion	\$36,871	\$0	\$87,150	\$0
		Mobile Outreach Specialist (2x)	The Mobile Outreach service brings the library to communities where there is no library building, visiting areas such as schools, community centers, apartment complexes and large events. Collections and programs offered through mobile outreach are geared towards children in low income areas. With the addition of a donated Curiosity Cruiser vehicle from the Barbara Bush Houston Literacy Foundation, two additional positions are needed to operate and provide programs and services upon vehicle delivery.	Recurring	Expansion	\$57,482	\$0	\$135,866	\$0
Grand Total						\$265,849	\$1,460,181	\$922,813	\$2,442,422

APPENDIX: BUDGET REQUESTS BY PRIORITY OUTCOME

Priority Outcomes

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Increase access to quality, affordable housing

Increase life expectancy

Promote the growth of small businesses and MWBE businesses

Provide outstanding customer service

Reduce exposure to hazardous chemicals and lead

Reduce Harris County's direct greenhouse gas emissions

Reduce homelessness

Reduce racial and economic bias within the criminal justice system

Reduce the risk of flooding of structures (homes, schools, businesses, etc.)

Reduce unnecessary exposure to the criminal justice system

Reduce violent crime

Support victims in dangerous situations

No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Community Services	Community Outreach	Manager III	<p>Currently, Community Outreach (CO) has 7 employees assigned to provide referral services, (of which 4 are specifically assigned to work with Harris Health clientele) to provide rapid, vital resource navigation and client referral services. The navigation service help point families and individuals to programs and services delivered by partnering agencies and Harris County departments. On average, CO receives 27,300 calls for assistance, annually where staff typically engages in approximately 3,700 referral requests. Each call, and subsequent work, takes approximately 35 minutes. Based on this calculation given the current staff load, approximately 12,000 calls for navigation services are unaddressed each year. Along with this deficit, the CO has been asked to also assist in conducting homeless assessments for partner agencies. Currently homeless assessments take approximately 1 hour / assessment. Current staff load only allow for 5 completed assessments per month. Comparatively, partnering agencies complete, on average, 137 assessments per month. This request is to add 3 resource navigators and a manager to meet demand for CO services.</p>	Recurring	Expansion	\$49,254	\$4,695	\$138,722	\$295

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Community Services	Community Outreach	Resource Navigator (3x)	Currently, Community Outreach (CO) has 7 employees assigned to provide referral services, (of which 4 are specifically assigned to work with Harris Health clientele) to provide rapid, vital resource navigation and client referral services. The navigation service help point families and individuals to programs and services delivered by partnering agencies and Harris County departments. On average, CO receives 27,300 calls for assistance, annually where staff typically engages in approximately 3,700 referral requests. Each call, and subsequent work, takes approximately 35 minutes. Based on this calculation given the current staff load, approximately, approximately 12,000 calls for navigation services are unaddressed each year. Along with this deficit, the CO has been asked to also assist in conducting homeless assessments for partner agencies. Currently homeless assessments take approximately 1 hour / assessment. Current staff load only allow for 5 completed assessments per month. Comparatively, partnering agencies complete, on average, 137 assessments per month. This request is to add 3 resource navigators and a manager to meet demand for CO services.	Recurring	Expansion	\$118,340	\$14,085	\$327,809	\$885

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Community Services	Community Outreach	Service Continuation (previously grant funded)	<p>This request is for General Funds that would provide for the 'continuation' of critical services that historically relied on a now discontinued source of local funding (termination of the County's participation in TIRZ # 2 - TIRZ affordable housing set asides). Community Outreach (CO) connects, advocates, engages and educates the public about services and programs available to them through Community Services, Harris County departments and area service providing agencies & partners. Currently, this unit and its programs are carried out by 13 staff persons reaching over 700,000 Harris County citizens, landlords and partners. CO has an annual operating budget of \$1.14 million. Its critical functions are providing housing and community navigation services that connect persons and families to affordable housing, urgent need assistance with area partners and programs administered by CSD. Additionally, the unit is a key component of Local Recovery Response Center (LRRRC) services in the wake of disasters. Two staff persons within CO charge their time (\$215K annual, or 20% of CO's budget) to grant funded programs, while the remainder of the staff and operating expenses were funded with General Funds (\$551K annually which were provided in last year's budget request) and TIRZ affordable housing set-aside funds (\$300K annually) derived from the County's participation in the Midtown TIRZ. The TIRZ funding was exhausted in FY 21-22; thereby resulting in a significant funding loss. In order to ensure the success of several of the department and county's strategic objectives (i.e. opportunity, access, sustainability and livability) the department is requesting continue the funding of \$175,000 in the department.</p>	Recurring	Expansion	\$157,786	\$17,214	\$270,490	\$29,510

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Community Services	Home Repair and Inspections	Supplemental Funding for Home Repair Program (Grant Funded) - Coordinator IV	<p>The Home Repair Program (HRP) provides services in the form of minor and major rehabilitation in areas of focused revitalization to alleviate specific life, health, and/or safety hazards resulting from substandard conditions in an effort to preserve safe affordable housing for the low income, disabled and homeless individuals of Harris County. This proposal is requesting an investment in the staffing and other resources to improve efficiencies & outputs in delivering grant funded improvements to the targeted Harris County homeowners; thereby simultaneously improving quality and decent affordable housing stock. Respondents to the County's current HUD Consolidated Plan survey indicated (55%) that the rehabilitation and repairs to homes and providing housing opportunities be directed to this program's the targeted population, and overwhelming believed (85%) that the 'preservation of affordable housing' be directed towards the same populations. In FY20-21 HRP completed 13 major or minor repairs and next year's goal is to assist 21 households, thereby increasing the amount of homeowner repair grants from \$225K to \$840K (4 times the current level of assistance). In evaluating the program, management has found this service unit would benefit the homeowners further by adding a technical construction-related superintendent who can further implement data driven construction timelines/tools and refine and direct a systematic approach to monitoring the life cycle of housing construction projects; thereby ensuring timely completion of each repair and less disruption to homeowners. This request proposes supplementing the existing program</p>	Recurring	Expansion	\$65,217	\$6,295	\$113,043	\$1,795

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Community Services	Homeowner Assistance Program	Supplemental Funding for Project Delivery II	The Homeowner Assistance Program (HAP) within Disaster Recovery is charged with delivering 189 housing repairs or reconstruction of single family owner occupied homes over the life of the grant award period. Providing home repair programs is one of the most complex and expensive HUD activities. The GLO has placed a 10% limit on project delivery (Note: this is a GLO cap and not a statutory or HUD rule). During COVID, the cost to provide these services has risen, but GLO has provide no adjustment to the project delivery cap which is largely made up of project delivery staffing. Applicant withdrawal from the program has also created instances where soft costs are being applied to Project Delivery. The cost of approximately 25 withdrawn cases is equal to \$275,000 in soft costs to be applied to Project Delivery; thereby creating a shortfall in funding available to support this program. These shortfalls are expected to extend annually through 2023.This proposal is requesting the funding to address the 25 case withdrawals (\$275K, or \$11K/case file), and the projected continued operating costs of \$1.4M beyond the funding that has been provided by the GLO for this program over the 18 months remaining in the program; similar to the historical project delivery costs for programs of this nature (18%).	One-time	Expansion	\$0	\$622,245	\$0	\$1,066,706

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Community Services	Homeowner Reimbursement Program	Supplemental Funding for Project Delivery	The Homeowner Reimbursement Program (HRP) is designed to provide single family homeowners with 'reimbursements' for damage repairs made to their homes in the aftermath of Hurricane Harvey. Under amendment # 8 of the State Action Plan, the GLO awarded an additional \$10 million in HRP funding to serve an additional 150 homeowners, without providing the additional project activity delivery funding (\$1M) necessary to carryout and complete the program, unless additional leverage or matching funds is provided by the County. Additionally, the GLO has placed a 10% limit on the project delivery for the initial award of \$40M, which was \$4M and was set aside to serve the original 1000 households. The 10% cap enforced by the GLO is NOT statutory, nor a rule that HUD enforces on grantees. Currently, CSD has approximately 600 households approved for assistance, with another 400 households pending approval. CSD estimates that the original \$4M in project delivery funding will support 85% of the original 1,000 households and that the budgeted project delivery funds will be fully expended by the end of this fiscal year. This projection is primarily due to (COVID19) increased delivery costs to the program over the past 18 months. Although requested, the GLO provided no adjustment to the project delivery cap nor has the GLO recognized the withdrawal/exit of 50 homeowner cases; thereby causing approximately \$550,000 in soft costs that must be applied to the already limited project delivery cap. This proposal is requesting the noted \$550K for the soft costs associated with the 50 withdrawn case files (\$11K / case file) and the projected	One-time	Expansion	\$0	\$875,000	\$0	\$625,000
Grand Total						\$390,597	\$1,539,534	\$850,064	\$1,724,191

APPENDIX: BUDGET REQUESTS BY PRIORITY OUTCOME

Priority Outcomes

Cultivate a diverse and effective Harris County workforce

Expand voting access

Improve road quality

Improve road safety; reduce and strive to eliminate fatalities and serious accidents

Improve vendor payment timeliness

Increase access to parks and greenspace

Increase access to preventative care

Increase access to quality jobs with a living wage and benefits

Increase access to quality, affordable housing

Increase life expectancy

Promote the growth of small businesses and MWBE businesses

Provide outstanding customer service

Reduce exposure to hazardous chemicals and lead

Reduce Harris County's direct greenhouse gas emissions

Reduce homelessness

Reduce racial and economic bias within the criminal justice system

Reduce the risk of flooding of structures (homes, schools, businesses, etc.)

Reduce unnecessary exposure to the criminal justice system

Reduce violent crime

Support victims in dangerous situations

No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Public Health Services	Planning, Technology, and Innovation	Centralized Project Management - Manager V	Commissioners Court approved Public Health's budget requests #4, 5, and 6 for the current fiscal year (FY 2021-22). However, OMB held the funds in Dept 202 until the new Executive Director was hired. Position will establish and support a centralized project management function, which will help ensure effective management of new and existing projects/initiatives, and delivered within scope and budget, schedule and with quality.	Recurring	Commissioners C	\$76,882	\$3,844	\$142,781	\$7,139
		Equity Work - Coordinator VI	Commissioners Court approved Public Health's budget requests #4, 5, and 6 for the current fiscal year (FY 2021-22). However, OMB held the funds in Dept 202 until the new Executive Director was hired. Position will advance equity work in active collaboration with stakeholders and community partners, by developing overarching equity strategies and implementing them in the community, as well as incorporating equity principles into work.	Recurring	Commissioners C	\$84,445	\$4,222	\$156,827	\$7,841
		Equity Work - Manager V	Commissioners Court approved Public Health's budget requests #4, 5, and 6 for the current fiscal year (FY 2021-22). However, OMB held the funds in Dept 202 until the new Executive Director was hired. Position will advance equity work in active collaboration with stakeholders and community partners, by developing overarching equity strategies and implementing them in the community, as well as incorporating equity principles into work.	Recurring	Commissioners C	\$76,882	\$3,844	\$142,781	\$7,139
		Position Reclassification - Grant Coordinator	The Grant Coordinator position will provide strategic support for HCPH grant activities, including new grant applications. This position will provide administrative and organizational support for Harris County Public Health. The grant coordinator will help to ensure all grants are in alignment with HCPH strategic priorities and will work with HCPH staff to coordinate grant initiatives for the department.	Recurring	Merit Increase	\$0	\$1,576	\$0	\$2,701
		Position Reclassification - Planning Analyst	Position will oversee the planning process of Harris County Public Health. The planner will implement goals and policies outlined in the adopted Harris County Public Health strategic plan.	Recurring	Merit Increase	\$0	\$4,948	\$0	\$8,482

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Public Health Services	Planning, Technology, and Innovation	Program and Operation Coordination - Coordinator V	Commissioners Court approved Public Health's budget requests #4, 5, and 6 for the current fiscal year (FY 2021-22). However, OMB held the funds in Dept 202 until the new Executive Director was hired. The purpose of this request is to allow HCPH to improve the types and quality of the services, and programs that we provide through effective planning and partner engagement, as well as reducing redundancies in functions and operations performed across various offices and divisions.	Recurring	Commissioners C	\$75,989	\$3,799	\$141,122	\$7,056
	Research and Development	Analyst V	Commissioners Court approved Public Health's budget requests #4, 5, and 6 for the current fiscal year (FY 2021-22). However, OMB held the funds in Dept 202 until the new Executive Director was hired. Position will establish evaluation as an integral part of ongoing process of planning, implementation, and improvement of public health programs at HCPH.	Recurring	Commissioners C	\$68,938	\$3,447	\$128,028	\$6,401
Grand Total						\$383,136	\$25,680	\$711,539	\$46,759

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ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Economic Equity & Opportunity	Corporate Partnerships	Baseline Budget Increase	This is part of the baseline budget for the department to operate its current programs and services.	Recurring	Maintain	\$0	\$37,870	\$0	\$38,870
	Vendor Diversity	Baseline Budget Increase	This is part of the baseline budget for the department to operate its current programs and services.	Recurring	Maintain	\$0	\$202,258	\$0	\$102,975
		Vendor Development - Program Manager	Program Manager, Vendor Development: The County's M/WBE policy framework requires the DEEO to develop services that support the development of M/WBEs as vendors. Adding this position would increase staff capacity to implement these services in the M/WBE program's second year. Currently, there are not any staff dedicated to this function.	Recurring	Expansion	\$42,218	\$5,170	\$91,472	\$2,640
		Vendor Diversity - Program Assistant	Program Assistant, Vendor Diversity: After the implementation of the M/WBE and transfer of DBE programs to the DEEO by the end of FY21, there will be a significant amount of reporting and administrative tasks across the team. In it's first year, the DEEO focused on building up the staff to do compliance and outreach work, but did not have reporting requirements. It will have to start doing reporting in FY22. This position will support a team of 9 staff.	Recurring	Expansion	\$31,811	\$5,170	\$68,923	\$2,640
		Vendor Diversity - Project Monitors	Project Monitors, Vendor Diversity: The County's M/WBE policy requires the DEEO to provide significant procurement advising to other departments, outreach to M/WBEs and services to promote Vendor Development. Two additional positions on the Vendor Diversity team will provide the capacity needed to run the Pre-Award Advising & Outreach function and the Vendor Development function well. Without these positions, there will only be one staff on each function and they will only have the capacity to handle the bare minimum responsibilities rather than truly delivering on the promise of these functions.	Recurring	Expansion	\$0	\$0	\$159,458	\$13,680
Grand Total						\$74,029	\$250,468	\$319,853	\$160,805

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No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Children's Assessment Center	Operational Support	Pay Increase	The building and IT teams meet the needs of The CAC program, which this year included addition of lactation rooms, gender-neutral bathrooms and providing a platform for telemedicine during COVID. While CAC staff are the front line, it should be noted that we rely on support for these services from Harris County Facilities and Property Management and Universal Services. This request is to cover the impact of current salary expense increases. The CAC's overall 36% turnover in FY 2022 created service delivery needs. Hiring and maintaining staff became a top priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$15,461	
County Attorney	Administrative Operations	Coordinator III	Perform technical services and application support including training, communication, and information dissemination in support of a new operational model.	Recurring	Expansion	\$46,927	\$0	\$87,150	\$0
		Coordinator IV	Perform administration and HR support services for the Chief Operating Officer.	Recurring	Expansion	\$60,869	\$0	\$113,043	\$0
	Children & Adult Protective Services	Attorney V	Dedicated managers, without a docket, to manage 26 direct reports.	Recurring	Expansion	\$78,385	\$0	\$226,207	\$0
	Civil Litigation	Administrative Assistant V (2x)	(1) In 2020, the Environmental Division opened 61 FMO cases from October to the end of the year. (2) Compliance's accounting for the office has grown through the years. With the increase in Compliance cases and CAO cases throughout the office, there is a need for an additional accounting clerk to handle the increase in payments in all cases. In addition, as the FMO, SIT, Subrogation, and Toll Road case docket continues to grow, the number of Compliance's collection cases will also increase. The accounting clerk will assist in the collections and deposits of funds. (3) In 2020, Compliance's case count was 5,500, and in 2011, has increased by 46% between 2020 and 2021 and over 2.15% increase between 2019 and 2021 (9.5 months of data).	Recurring	Expansion	\$93,854	\$0	\$174,300	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
County Attorney	Civil Litigation	Attorney III (2x)	(1) The Fire Code was amended in 2019, adopting an entirely new regulatory scheme—operational permits. The operational permitting requirements went into effect in January 2020, but FMO did not begin enforcing those requirements until 2021. (2) Currently, only one attorney handles all County post-judgment filings. Therefore, a Post Judgment Attorney is needed to handle Compliance & Toll Road Post Judgments. There has been an over increase in toll road and compliance post-judgment cases have increased. (3) In 2020, Compliance’s case count was 5,500, and in 2011, has increased by 46% between 2020 and 2021 and over 2.15% increase between 2019 and 2021 (9.5 months of data).	Recurring	Expansion	\$113,496	\$0	\$210,778	\$0
		Attorney IV (2x)	(1) Beginning in February 2020, Harris County Pollution Control Services Department (PCS) began a concrete batch plant initiative and dedicated two full-time investigators to inspect Compliance with State air, water, and waste permits and rules. There are 130 active batch plants in Harris County. PCS has issued over 140 VNs, where each VN has multiple violations. As a result, the number of cases increases and will result in additional referrals from PCS to our office for enforcement. In addition, PCS is planning to expand the initiative to include concrete crushing and aggregate production operations – all sources of particulate matter. (2) Additional case referrals based on these expanded operations. It takes a while for their investigations and department-level enforcement process (VNs, compliance meetings, repeat inspections) to result in a referral to our office. In addition, their cases are more complex now because PCS is looking at things from a multi-media perspective. They used only to investigate one media. (3) In 2020, Compliance’s case count was 5,500, and in 2021 has increased by 46% between 2020 and 2021 and over 2.15% increase between 2019 and 2021 (9.5 months of data).	Recurring	Expansion	\$144,137	\$0	\$267,683	\$0
		Attorney VII (2x)	(1) Received requests to initiate litigation and defend significant construction matters for HCTRA. These matters include a \$40M defensive case initiated by the prime contractor related to the construction of the 288 Toll Road and an affirmative breach of contract case related to the \$1B Port Authority bridge. (2) Initiates much work on the TCEQ and EPA regulatory side. Our staffing only limits us, but this is very research-intensive and complex. The more dedicated staff we have, the more critical we can do as the EPA re-evaluates things like PM standards, Ozone standards, etc.	Recurring	Expansion	\$229,882	\$0	\$424,706	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
County Attorney	Civil Litigation	Paralegal II (5x)	(1) Toll Road and Compliance post-judgment cases have increased. Compliance’s overall docket In 2020, Compliance’s case count was 5,500, and in 2has increased by 46% between 2020 and 2021 and over 2.15% increase between 2019 and 2021 (9.5 months of data). This attorney is needed to assist in the overall increase in post-judgment and bankruptcy cases. (2) Please note 2021 total only includes 9.5 months. The Fire Code was amended in 2019, adopting an entirely new regulatory scheme—operational permits. The operational permitting requirements went into effect in January 2020, but FMO did not begin enforcing those requirements until 2021. (3) Additional case referrals based on these expanded operations. It takes a while for their investigations and department-level enforcement process (VNs, compliance meetings, repeat inspections) to result in a referral to our office. Their cases are more complex now because PCS is looking at things from a multi-media perspective. They used only to investigate one media. (4) In 2020, the FMO enforcement docket was a completely new docket for the Environmental Division, so the team was never staffed to handle the docket even though there is some overlap with the Pollution Control and Engineering dockets. (5) In 2020, Compliance’s case count was 5,500, and in 2011, has increased by 46% between 2020 and 2021 and over 2.15% increase between 2019 and 2021 (9.5 months of data).	Recurring	Expansion	\$274,806	\$0	\$510,353	\$0
	Defensive Litigation	Incentive Pay	Law enforcement labor incentives	Recurring	Merit Increase	\$0		\$0	
		Attorney IV	Provide Facilities and Property Management with support in drafting and legal advice regarding all of the county’s leases. In prior years, the Public Law division handled this work, which is no longer in existence. Add additional support for two transactional attorneys that handle matters with Real Property and Department of Engineering to broker acquisitions and sales and the Community Services Division administering HUD/GLO buyouts. In years past, there were about 175 open matters per year. To date, there have been 260 open matters and projected to have 300 open matters by the close of the fiscal year.	Recurring	Expansion	\$72,069	\$0	\$207,238	\$0
		Attorney V	Provide Harris County with expertise and support in employment law, offering guidance on developing and implementing personnel policies and personnel decisions. Employment Law is a highly specialized discipline and deals with wage and hour standards; discrimination; workplace safety and health; pensions and benefits; and workers’ compensation.	Recurring	Expansion	\$78,385	\$0	\$226,207	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
County Attorney	Defensive Litigation	Attorney III	Provide Facilities and Property Management with support in drafting and legal advice regarding all of the county’s leases. In prior years, the Public Law division handled this work, which is no longer in existence. Add additional support for two transactional attorneys that handle matters with Real Property and Department of Engineering to broker acquisitions and sales and the Community Services Division administering HUD/GLO buyouts. In years past, there were about 175 open matters per year. To date, there have been 260 open matters and projected to have 300 open matters by the close of the fiscal year.	Recurring	Expansion	\$56,748	\$0	\$161,228	\$0
		Attorney V (2x)	Provide Harris County with expertise and support a bail reform settlement requiring rewrite a local criminal rule on bail reform changing the handling of misdemeanors. We are also transitioning litigation cases from outside counsel and taken in-house.	Recurring	Expansion	\$156,770	\$0	\$452,414	\$0
		Attorney VII	Provide Harris County with expertise and support a bail reform settlement requiring rewrite a local criminal rule on bail reform changing the handling of misdemeanors. We are also transitioning litigation cases from outside counsel and taken in-house.	Recurring	Expansion	\$114,941	\$0	\$317,445	\$0
			Provide Harris County with expertise and support in employment law, offering guidance on developing and implementing personnel policies and personnel decisions. Employment Law is a highly specialized discipline and deals with wage and hour standards; discrimination; workplace safety and health; pensions and benefits; and workers’ compensation.	Recurring	Expansion	\$229,882	\$0	\$634,890	\$0
		Legal Investigator III	Add Title Examiner to replace two recently lost – this extended our average turnaround from two to five days.	Recurring	Expansion	\$68,938	\$0	\$197,836	\$0
		Paralegal I	Provide Facilities and Property Management with support in drafting and legal advice regarding all of the county’s leases. In prior years, the Public Law division handled this work, which is no longer in existence. Add additional support for two transactional attorneys that handle matters with Real Property and Department of Engineering to broker acquisitions and sales and the Community Services Division administering HUD/GLO buyouts. In years past, there were about 175 open matters per year. To date, there have been 260 open matters and projected to have 300 open matters by the close of the fiscal year.	Recurring	Expansion	\$41,144	\$0	\$114,366	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
County Attorney	Defensive Litigation	Paralegal II	Provide Harris County with expertise and support in employment law, offering guidance on developing and implementing personnel policies and personnel decisions, and representing county departments and elected official in employment-related litigation. We have seen a substantial increase in this type of work, and do not have an experienced lawyer to handle and supervise the volume of cases. Employment Law is a highly specialized discipline and deals with wage and hour standards; discrimination; workplace safety and health; pensions and benefits; and workers' compensation.	Recurring	Expansion	\$54,961	\$0	\$155,862	\$0
	Director's Office	Merit Increase	Provide merit and performance-based increases to employees. In 2020 and 2021, the office has had to pivot to meet the community's needs and multiple emergency events during the pandemic. While the government can not compete with the private industry, we can attempt to provide small increases along the way for retaining good talent. Additionally, there are internal equity concerns that must be immediately addressed.	Recurring	Merit Increase	\$902,000		\$1,546,286	
		Longevity	Attorney longevity begins after attorneys reach four years of service in accordance with Sec. 41.252.	Recurring	Merit Increase	\$265,000		\$454,286	
		Computers & Other Tech Equipment	Computer equipment and technology upgrades/ purchases to support the overall needs of the organization.	One-time	Expansion	\$0	\$60,000	\$0	\$0
		Fees & Services	Fund department fees and services such as mileage, service expenses, parking, rentals, seminars, training, subscriptions, postage, print and digital media, professional development and travel expenses were funded through some of our vacancy savings which means we don't have enough budget to fill some positions. For next fiscal year and beyond, we want to make sure have budgeted funds to support these operations.	Recurring	Expansion	\$0	\$1,300,300	\$0	\$2,229,086
		Pay Differential	Bi-lingual pay differential based on the employee's use of a non-English language as part of their regular job duties. Requests may be based on oral translation duties only or oral and written translation. In addition, the employee must pass an examination certifying their ability to speak or write the required non-English language.	Recurring	Merit Increase	\$72,000		\$123,429	
General Counsel		Attorney V (2x)	Support an increased demand from Commissioner's Court for legal research and advice. Handle an increasingly higher contract volume from all County Departments. Support the creation of new County departments. Handle an increase in demand for services by 30% for expedited agreements and advice requires additional attorneys to adjust workloads to meet the requested timelines. In addition, increased load in public finance, commercial paper, and bonds requires more specialized and experienced attorneys to reduce reliance on outside counsel.	Recurring	Expansion	\$156,770	\$0	\$452,414	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
County Attorney	General Counsel	Attorney VII	In accordance with the County’s strategic move toward an open governance platform, and recommendations made by the County Administrator we require a Chief Privacy Officer.	Recurring	Expansion	\$114,941	\$0	\$317,445	\$0
		Attorney II	Support an increased demand from Commissioner's Court for legal research and advice. Handle an increasingly higher contract volume from all County Departments. Support the creation of new County departments. Handle an increase in demand for services by 30% for expedited agreements and advice requires additional attorneys to adjust workloads to meet the requested timelines. In addition, increased load in public finance, commercial paper, and bonds requires more specialized and experienced attorneys to reduce reliance on outside counsel.	Recurring	Expansion	\$54,961	\$0	\$155,862	\$0
County Clerk	Director's Office	Cell Phone Expenses (10x)	The Administration of the County Clerk's Office provides the management, direction and support for the office. This additional funding would allow the office to maintain outstanding customer service.	Recurring	Expansion	\$0	\$7,224	\$0	\$14,448
Detention	Central Supplies	Clerk II	The department is requesting one (1.0) program coordinator FTE, one (1.0) clerk II FTE, and \$1,800 in general fund to staff the central supplies unit with permanent staff. The COVID-19 pandemic changed the way jails across the country operate. The number of supplies distributed across the jail system has exponentially increased with guidelines from the Centers for Disease Control & Prevention (CDC) for personal protective equipment (PPE) and other supplies. The department has had to begin stocking and distributing masks, gloves, face shields, and additional cleaning supplies to manage the COVID-19 pandemic in the jails. Currently, the central supplies is being staff with re-deployed personnel from the inmate services unit, where some services are suspended due to COVID. As these programs start to ramp up again as people learn to live with COVID-19, the central staffing division will be unstaffed. The department is requesting two new FTE to ensure supplies can continue to be ordered, stocked and distributed through the jails, in compliance with CDC guidelines.	Recurring	Expansion	\$2,698	\$0	\$70,145	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Central Supplies	Program Coordinator	The department is requesting one (1.0) program coordinator FTE, one (1.0) clerk II FTE, and \$1,800 in general fund to staff the central supplies unit with permanent staff. The COVID-19 pandemic changed the way jails across the country operate. The number of supplies distributed across the jail system has exponentially increased with guidelines from the Centers for Disease Control & Prevention (CDC) for personal protective equipment (PPE) and other supplies. The department has had to begin stocking and distributing masks, gloves, face shields, and additional cleaning supplies to manage the COVID-19 pandemic in the jails. Currently, the central supplies is being staff with re-deployed personnel from the inmate services unit, where some services are suspended due to COVID. As these programs start to ramp up again as people learn to live with COVID-19, the central staffing division will be unstaffed. The department is requesting two new FTE to ensure supplies can continue to be ordered, stocked and distributed through the jails, in compliance with CDC guidelines.	Recurring	Expansion	\$11,686	\$1,050	\$75,959	\$1,800
Engineering	Property Maintenance	1111 Fannin Maintenance - Admin. Assistant	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel. The additional staff and funding will allow FPM to process all necessary administrative duties on a timely basis. This position will be responsible for maintaining all records and ensuring all data entries into both the eBuilder and Triiga systems are input accurately and on a timely basis. Triiga is used to record and transmit all work order requests needed. eBuilder is used to track project activity status and costs. Additionally, this individual will be responsible for inputting purchase order requests, A/P and performing all other administrative duties. All other FPM AAs are busy performing these same functions in other areas of FPM, and thus we are requesting to hire one additional person.	Recurring	Expansion	\$50,279	\$0	\$87,150	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Engineering	Property Maintenance	1111 Fannin Maintenance - Contracted Services	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel. The additional funding will allow FPM to contract with outside vendors to provide janitorial services, routine inspections and maintenance of MEP systems, chemical treatment for chillers and boilers, pest control, air filers and secure other goods and services for the building.	Recurring	Expansion	\$0	\$681,333	\$0	\$1,168,000
		1111 Fannin Maintenance - Locksmith	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel. Currently, FPM has three (3) locksmiths whose job is to repair damaged door locking hardware, repair doors and closers, issue new keys, unlock doors/file cabinets where the key has either been lost or broken, and maintain master key systems which includes potentially changing out the entire building key system. They manage these tasks for over 145 buildings.	Recurring	Expansion	\$50,279	\$2,500	\$87,150	\$300

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Engineering	Property Maintenance	1111 Fannin Maintenance - Maintenance Mechanic II	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel.	Recurring	Expansion	\$169,057	\$10,000	\$293,033	\$1,200
		1111 Fannin Maintenance - Maintenance Van	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel. The additional funding will allow FPM to utilize US's vehicle vendor contract to purchase and equip a maintenance van which will be dedicated to 1111 Fannin.	One-time	Expansion	\$0	\$45,000	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Engineering	Property Maintenance	1111 Fannin Maintenance - Manager IV	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel. FPM has a dedicated staff to monitor and coordinate all capital projects for the 145 buildings they maintain. The additional capital project workload scheduled for this facility is sufficient to warrant adding another project manager to the staff, otherwise the timeline to complete all such project will suffer. The cost to hire a contract project manager is double the cost of hiring one.	Recurring	Expansion	\$67,384	\$300	\$116,798	\$300
		1111 Fannin Maintenance - Stationary Technician	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel. The number of positions is based on the number of personnel needed to maintain the systems and square footage at 1111 Fannin in the same manner as other FPM maintained facilities.	Recurring	Expansion	\$103,572	\$2,500	\$179,524	\$600

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Engineering	Property Maintenance	1111 Fannin Maintenance - Supervisor IV	In June 2021, Court approved the purchase of the 1111 Fannin Building. Engineering FPM is responsible for providing maintenance for the facility. FPM does not have surplus staff to provide maintenance for this 17 story building. FPM requests ten (10) new PCNs and the funds to hire them. Here it is noted that hiring long term staff will save the County 15-25% compared to hiring contract staffing. Further, FPM needs additional funds to contract with vendors to perform other necessary maintenance functions. Engineering will fund all O&M expenses for the remainder of FY 21, but will require funding effective with the new fiscal year. All capital related expenses will be charged to CIP accounts. Until Court approves these PCNs, FPM will utilize contract employees thru A1 personnel. FPM has a dedicated staff to monitor, supervise and coordinate maintenance crews at a roughly 1 to 10 ratio. In addition to performing supervisory duties, this individual is responsible for scheduling all work related activities, determining staff schedules, coordinating internally with the administrative and management staff to ensure projects are completed on a timely basis, and perform maintenance work as required.	Recurring	Expansion	\$63,911	\$2,500	\$110,779	\$300
Fire Marshal	Administrative Services	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$7,476		\$12,148	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Fire Marshal	Communications & Community Outreach	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$5,594		\$9,090	
	Director's Office	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$6,372		\$10,355	
	Fire and Emergency Response Coordination	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$1,127		\$1,831	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Harris County Resources for Children and Adults	Financial Services	Coordinator III	<p>The Asset Management Team (AMT) was created in 2014 based on an audit recommendation when the Guardianship program was transferred from Community Services Department (CSD) to HCRCA. The Financial & Business Services Division works in collaboration with the Harris County Guardianship Program (HCGP) and the Harris County Attorney’s Office (CAO) to protect and manage all assets belonging to wards in the HCGP. The Asset Management Team fills an identified need to provide a separation of duties in the handling of wards’ assets. In a consistent effort to ensure wards assets are protected, the AMT has implemented various accounting and tracking processes to help identify activity related to the assets of wards being serviced by the HCPS Guardianship Program. The activities of the AMT are intended to enhance the services provided to wards in the Guardianship Program and will adhere to the Estate Code regarding Guardianship practices for Governmental Entities that have a guardianship program in the State of Texas.</p> <p>The Asset Management Team (AMT) consists of an asset manager, 2 coordinators and an administrative technician. The AMT duties include locating and taking possession of ward’s assets; securing the ward’s property; preparing the Initial Inventory, Annual Inventory, Appraisement, and List of Claims with legal assistance; investing excess funds for the care and maintenance of the ward; ensuring all income resources are identified and posted to the wards account; selling the ward’s property when the sale is in the ward’s best interest, and complying with the court orders. The AMT works closely with the Guardianship Program to ensure the assets belonging to wards are properly handled in accordance with legal and program</p>	Recurring	Expansion	\$43,575	\$0	\$87,150	\$3,600

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Justice Administration	Data Management and Analytics	Data Cleaning	This request is for a one-time expense (7 months) of \$50K to work with the Texas Performance Lab to develop a reliable bail dataset from 2015 through 2021. At the request of the CJO, this budget request is to contract with a vendor to construct a reliable dataset utilizing cutting-edge scientific and analytical methods so that JAD can answer stakeholder questions on the effects of Harris County bail policy. To date, there have been disagreements amongst the stakeholders related to the data and statistics derived from it as there are large amounts of data that need to be linked, cleaned, and processed. The goal is for JAD to have a firm grounding in the baseline data from 2015 through 2021 to contextualize new trend data going forward. This will allow the office to be proactive with internal research questions, improve responses to questions from different parts of the system on intra and inter-county comparisons, create a big picture understanding of Harris County trends, allow for further research of specialized populations and/or offenses of interest, and assist county policy makers in understanding the factors that impact outcomes.	One-time	Expansion	\$0	\$49,952	\$0	\$0
Justice of the Peace, 6-1	Civil Proceedings	Part-time Clerk	Asking the Budget Department to fill an existing Part-time position.	Recurring	Expansion	\$10,388	\$0	\$18,006	\$0
	Criminal Proceedings	Clerk III (2x)	In the last 15 years, Justice Court 6-1 has not received any additional full time employees. Yet, in the last 20 years that Harris County has been collecting data on the Justice Court's case filings and revenues, Justice Court 6-1 has increased its annual revenue 116%, from \$253K 20 years ago, to now \$548K. During this same time, our civil case filings have increased approximately 58%, from 1,763 filings per year, to 2,782 filings per year. To date, 6-1 also still maintains an average of 3,139 criminal cases filed and heard each year. Considering all legal documents must be filled out and submitted in English, and Precinct 6 undoubtedly having one of the highest concentration of Spanish speakers in the county, this means the majority of our employees must speak, translate, and help navigate our services to our community in multiple languages. This consumes double the amount of time per case than it would if being done in English. Additional full time employees will drastically alleviate the workload of our current staff; thus, will create a less stressful and more productive work environment while also providing a better quality of service to our community.	Recurring	Maintain	\$84,529	\$0	\$146,516	\$0
Justice of the Peace, 6-2	Criminal Proceedings	Clerk TP IV	Asking for Budget to fill an Existing Full-Time Position.	Recurring	Expansion	\$45,082	\$0	\$73,258	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Justice of the Peace, 8-1	Administrative Services	Office Supplies	We are requesting funds to adjust and account for inflation of costs for office supplies that are used on a day to day basis to run the department including, paper, envelopes, writing utensils, banker boxes and other various general office supplies.	Recurring	Inflation-related	\$0	\$5,000	\$0	\$8,571
		Incentive Pay	We are requesting funds in order to provide education incentives to attract, train and retain qualified court clerks and staff through opportunities for professional and educational advancement and financial incentives that are provided on the Harris County Salary Plan and set forth by the County. At this time, we have 2 clerks eligible.	Recurring	Merit Increase	\$1,050		\$1,800	
		Longevity	We are requesting funds in order to provide longevity incentives to attract, train and retain qualified court clerks and staff through opportunities for professional and educational advancement and financial incentives that are provided on the Harris County Salary Plan and set forth by the County. At this time, we have 2 clerks that qualify for an increase on their salaries.	Recurring	Merit Increase	\$175		\$600	
		Safety Screeners	We are requesting funds to provide safety screeners in order to utilize metal detectors provided by court to ensure a safe and secure courtroom environment for public, the staff and judge. Screeners will scan and screen all persons who enter the courtroom for weapons. The department has the appropriate equipment but needs the funding to pay Pct. 1 for the contracted screeners that are provided at the contract rate with Harris County.	Recurring	Merit Increase	\$0	\$75,000	\$0	\$128,571
Library	Branch Operations	Security Budget	The Aldine Branch Library, High Meadows Branch Library and Galena Park Library have security services provided by Constable Precinct 1 Deputies. Deputies provide assistance when there are incidents on library property involving customers and employees and significantly deter criminal activity on site. The costs of these services are not in the current HCPL budget. Additional funding is needed to continue the security services that enhance safety for customers and employees at these branches.	Recurring	Security-Related	\$0	\$187,250	\$0	\$321,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Library	Branch Services	Passport Services - Library Service Specialist (8x)	The Harris County Public Library began offering passports services in August 2021 at 8 of our branch locations using current staff. To date, 1236 passport applications and 825 passport photos have been processed. Due to the overwhelming response to this service by community members, which we anticipate to grow as word as mouth spreads, we are requesting 8 full time additional staff members (one for each branch) to help continue to make this service successful. The justification for a full-time position is to cover the current 20 hours of service, allow the agents time to prepare the area for the services, travel back and forth to the post office, prepare transmittals at the end of the service each day, and ensure that the financial aspects of the service are recorded accurately. As we move towards expanding our branch hours, services, programming and outreach, we need our librarians and program specialists to continue to offer the exceptional library services that are fundamental to the improvement of life of our patrons.	Recurring	Expansion	\$248,939	\$70,000	\$431,495	\$100,000
Office of County Administration	Strategy, Policy and Planning	Carryover of unused funds	OCA was awarded an initial budget of \$2M to develop an organizational plan and administrative structure. Overwhelming majority of this work was done in-house, but the work is far from over. OCA would like to carry over a portion of the unused funds to hire one or more third-party consultants with the relevant expertise to support strategic planning efforts.	One-time	Security-Related	\$0	\$300,000	\$0	\$0
		Security Assessment	In the effort to provide the necessary level of security to all the County-occupied buildings, OCA is seeking funds for security assessments. Security of County buildings is currently decentralized and for the most part, reactive. This funding would provide for security assesments and ensure the necessary security is provided in an equitable way.	One-time	Security-Related	\$0	\$100,000	\$0	\$0
		Security Manager	Currently, there is no single entity tasked with coordinating a strategic view of County security. This resource would manage security assessments, coordinate security agreements between County departments, contribute to the upcoming study of County security operations and take the lead on the implementation of the study's recommendations.	Recurring	Security-Related	\$87,500	\$0	\$150,000	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Pretrial Services	Financial Services	Manager V	This request is to fund a new financial manager position that will be responsible for all activities related to budgeting, grants, contracts, and timely processing of payables. Payable functions have been performed by an administrative assistant and the other tasks, on an ad hoc basis, by the Deputy Director. This position will ensure timely processing of payables and timely development, implementation, and administration of contracts and grant requests. The total recurring request amount for FY22 is \$95,952 and for FY23 is \$164,488.	Recurring	Expansion	\$98,904	\$0	\$169,549	\$0
Probate Court No. 1	Estate Proceedings	Coordinator IV	This request is to fund a Coordinator IV position to help ease staff workload, and the total request amount for FY22 is \$60,869 and FY23 is \$113,043. As the caseload/filings for the probate courts has increased drastically over the past several years, it is impossible for the existing court staff to perform their duties completely and in a timely manner much less fulfill statutory requirements as mandated by the Texas Estates Code. This causes a limit of cases to be heard on the dockets therefore backing up our settings potentially for months rather than weeks. One additional FTE will help alleviate the workload for each individual and provide assistance in meeting our statutory obligations.	Recurring	Expansion	\$60,869	\$3,043	\$113,043	\$5,652
Probate Court No. 2	Estate Proceedings	Briefing Attorney	Hiring a briefing attorney will assist the Judge prior to and during hearings when lawyers refer and cite to cases they have not furnished to the court prior to the hearing. There has been a constant increase in case filings as a result of general population growth. Additional Staff attorney will alleviate the increased demands experienced by court staff and current staff attorney. Please see the attached graphs for explanations.	Recurring	Expansion	\$56,748	\$10,000	\$105,389	\$20,000
Probate Court No. 4	Guardianship Proceedings	Attorney IV	Attached you will see graphs of the caseload and population over the past 21 years. The population when the 4th Probate Court was added was 2,747,170. The population in 2021 has nearly doubled at 4,779,990. Four probate courts service nearly 5 million individuals. In 2000 the probate courts had 10 employees. Over the past 21 years, and a pandemic, the courts continue to service the expanding population with 11 employees including the Judge. Ideally, a fifth court is required; however, for immediate accommodation to the populous, more personnel is required to handle both, the general probate public combined with now, the new additional deaths from COVID 19. Statistics provide a brief snapshot of the current caseload. 2,797 new cases filed 3/1/2020 to 2/28/2021 (fiscal year 2020), 2,235 new cases filed between 3/1/2021 to 10/25/2021 (fiscal year 2021) 3,598 new cases filed projected for fiscal year 2021	Recurring	Expansion	\$72,069	\$0	\$133,842	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Public Defender	Communications	Social Worker I (4x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$160,892	\$10,500	\$348,600	\$18,000
	Operational Services	Administrative Assistant III	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$22,541	\$2,333	\$73,258	\$4,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Public Defender	Operational Services	Administrative Assistant III (6x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$169,057	\$14,000	\$439,549	\$24,000
		Administrative Assistant IV (2x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$24,338	\$4,667	\$158,196	\$8,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Public Defender	Operational Services	Administrative Assistant IV (5x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$228,167	\$11,667	\$395,489	\$20,000
		Administrator II (2x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$119,300	\$2,333	\$221,557	\$4,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Public Defender	Operational Services	Analyst VI	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$93,622	\$2,333	\$173,870	\$4,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Evidence Storage	Property Room Clean-up: Deputy (2x)	<p>The department is requesting one (1.0) Manager FTE, two (2.0) Deputy I FTE, and \$21,575 in general fund in FY 2022 to complete the clean-up of the property room before the new room is completed and implement new property room purging procedures. The property room is presently at ninety-nine percent (99%) capacity and staff to not have the capacity to complete the clean-up of existing evidence to make room for the constant stream of new evidence. The current property room is antiquated and the County provided funds to build and move into a new facility. Research shows the new property room will be full in a few years if existing evidence is not cleaned-up. Presently, the Harris County Sheriff's Office holds one million pieces of evidence/items. Up to fifty percent (50%) of these items are non-evidentiary items such as found property, which needs to be purged from the property room. In preparation for the new property room, the Sheriff's Office needs to clean up existing evidence and avoid unnecessarily moving old evidence through the extreme purging of existing evidence. The cost of having to move 50% to the new facility will be costly and counterproductive. Completing the clean-up before the move to the new property room means the move will cost significantly less. One Sergeant is needed to manage the initial clean-up and on-going purging procedures. By implementing the new procedures along with the additional Sergeant and staff, the new facility will run more efficiently. For example: Houston Police Department built a new facility approximately 10 years ago. Notes from their expert managers stated if they didn't initiate new procedures and focused on disposition/purging process their new facility would be full in approximately 10 years. Presently, HPD's Property Room is at 99% capacity. If the positions are not funded, the</p>	Recurring	Expansion	\$74,113	\$1,400	\$192,693	\$2,400

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Evidence Storage	Property Room Clean-up: Manager	<p>The department is requesting one (1.0) Manager FTE, two (2.0) Deputy I FTE, and \$21,575 in general fund in FY 2022 to complete the clean-up of the property room before the new room is completed and implement new property room purging procedures. The property room is presently at ninety-nine percent (99%) capacity and staff to not have the capacity to complete the clean-up of existing evidence to make room for the constant stream of new evidence. The current property room is antiquated and the County provided funds to build and move into a new facility. Research shows the new property room will be full in a few years if existing evidence is not cleaned-up. Presently, the Harris County Sheriff's Office holds one million pieces of evidence/items. Up to fifty percent (50%) of these items are non-evidentiary items such as found property, which needs to be purged from the property room. In preparation for the new property room, the Sheriff's Office needs to clean up existing evidence and avoid unnecessarily moving old evidence through the extreme purging of existing evidence. The cost of having to move 50% to the new facility will be costly and counterproductive. Completing the clean-up before the move to the new property room means the move will cost significantly less. One Sergeant is needed to manage the initial clean-up and on-going purging procedures. By implementing the new procedures along with the additional Sergeant and staff, the new facility will run more efficiently. For example: Houston Police Department built a new facility approximately 10 years ago. Notes from their expert managers stated if they didn't initiate new procedures and focused on disposition/purging process their new facility would be full in approximately 10 years. Presently, HPD's Property Room is at 99% capacity. If the positions are not funded, the</p>	Recurring	Expansion	\$58,867	\$21,575	\$127,545	\$2,700

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Financial Services	Accounting Analyst (2x)	<p>The Sheriff's Office is requesting 2.0 Accounting Analyst FTE and \$3,600 in General Funding to staff the inventory management program under financial service with regular department staff, instead of temporary contract staff. This program is required under Texas Local Government Code 262. Texas Local Government Code 262 establishes counties' purchasing and contracting authority. The Code requires the County purchasing agent to establish an inventory of the County's property and in turn, inventory management processes and procedures. The Harris County Auditor's Office procedures require continuous monitoring and update of fixed asset inventories, to include periodic verification by observation and count. If the department does not comply with statute and the Auditor's procedures, the department and County could have a material finding on their annual audit. This could impact the County's credit rating or ability to get federal or other grants. Last year, the Sheriff's Office budget request estimated it would need two (2.0) FTE to comply with the Auditor's requirements, given the size of the Sheriff's Office and the number of fixed assets involved. As the request was not funded, currently the department has 2.0 temporary contract managing inventory, as it this is a state and county requirement. The department has been able to meet the auditor's requirements with these two (2.0) FTE. However, due to the nature of temporary contract staffing, it has been difficult to keep qualified employees in these positions. In addition, temporary contract staff are more expensive than regular department staff in the long run.</p>	Recurring	Expansion	\$102,968	\$1,050	\$191,227	\$1,800

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Financial Services	Analyst I	<p>The department is requesting one (1.0) new Analyst I FTE and \$900 in General Funds to support the Sheriff's Office performance measure collection, performance budgeting, and financial reporting needs. Last year, the department requested funds to hire a Budget and Reporting manager and three (3.0) analyst FTE to support the County's implementation of performance budgeting and the Sheriff's desire to move toward more data-driven decision making. In FY 2022, the Budget and Reporting manager and one (1.0) analyst FTE were approved for funding. Both positions have been filled and staff has diligently worked to meet the performance budgeting project deadlines and deliverables.</p> <p>The Budget and Reporting team is committed to providing accurate and quality data through the budget and performance measure reporting process. With the current level of staffing and budget timeline, it has been difficult for the team to ensure the data they are providing to the Office of Management and Budget (OMB) has been quality checked or to provide needed technical assistance to program staff collecting and reporting the data.</p> <p>In addition to the issue of data quality control, Financial Services has a goal of reporting on 100% of the Sheriff's Office's performance measures during OMB collection. For the current performance measure reporting period, the team was able to collect 79% of the measures. The issue with data collection is two-fold. First, there are a wide variety of data sources and applications the Sheriff's Office utilizes for reporting purposes and there is not currently a simple way to submit, access or analyze the desperate data sources. Second, data collection and analysis is currently happening in silos at the department, which has resulted in a need for the Budget and Reporting team to provide specialized technical assistance to</p>	Recurring	Expansion	\$34,079	\$525	\$80,551	\$900

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Financial Services	Clerk I (2x)	The Sheriff's Office is requesting 2.0 Clerk I FTE and \$1,800 in General Fund for the Accounts Payable division to manage the increase in workload resulting from new accounts payable software systems. The department is currently utilizing temporary contract staff assisting with the accounts payable process and ensure payments are made in a reasonable timeframe. The countywide implementation of the AIR invoice management software and the STARS accounting system, the steps required to pay an invoice have changed and require additional staff. Accounts payable accounting clerks must match invoices in AIR to purchase orders in STARS to properly upload the invoice into the STARS system and make the payment. As a result of these changes, Sheriff's Office invoices were aging for longer than ninety (90) days. In June 2021, the department added three (3.0) temporary contract accounts payable FTE to the division to help with the payment backlog. When AIR was implemented in May the division got up to 1000 invoices needing to be reassigned, 1200 invoices on the Problem Voucher Report, and 2500 total invoices on the AP Aging. The aging included all invoices assigned to HCSO, this includes PVR invoices. Currently, these are all cleaned up and there is not a backlog in these systems. The department has been able to reduce payment processing time with these three (3.0) FTE. However, due to the nature of temporary contract staffing, it has been difficult to keep qualified employees in these positions. In addition, temporary contract staff are more expensive than regular department staff in the long run.	Recurring	Expansion	\$70,145	\$1,050	\$140,291	\$1,800
	Fleet Management	Vehicle Maintenance Cost Increase	The department is requesting \$2,400,000 in general fund to pay for increasing fleet costs. These funds will pay for increases in existing expenses in the department's base budget. The department has experienced significant Increases in costs for its fleet's fuel and maintenance. Fuel and vehicle maintenance costs have gone up across the country in FY 2022 and the department will exceed its allocated budget for these expenses in the current fiscal year. Law enforcement officers and staff rely on their vehicles to respond to calls for service.	Recurring	CIP-related	\$0	\$1,458,333	\$0	\$2,500,000
		Vehicle Replacement (170x)	The department is requesting \$1,768,000 in general fund to retire and replace vehicles in the Sheriff's Office fleet. The Fleet division will replace 170 vehicles, which is about ten percent (10%) of the Sheriff's Office fleet. The vehicles that are in need of replacement are determined using the point matrix system.	One-time	CIP-related	\$0	\$1,768,000	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Fleet Management	Vehicle Replacement (50x)	The department is requesting \$750,000 in general fund to rehabilitate fifty (50) patrol unit vehicles. The fleet division will rehabilitate fifty (50) patrol unit vehicles with high mileage to get more years of service from the vehicles and reduce their risk of being in need of repairs or causing an accident. The fleet division will rehabilitate marked units with greater than 150,000 miles that are under six (6) years old.	One-time	CIP-related	\$0	\$750,000	\$0	\$0
	IT Services	New Computer Equipment	The department is requesting \$858,605 in general funds to replace outdated computer equipment. The division is in its second full year of its computer replacement plan, in which the division is replace twenty-five percent (25%) of outdated computers a year. It is a best practice to replace computer hardware every 4-5 years to maintain proper operability. Upgrades are important to maintaining IT security and making sure employees can utilize new applications and software.	One-time	CIP-related	\$0	\$858,605	\$0	\$0
		New Server & Storage	The department requests \$150,000 in general funds to purchase a new server and storage to house a testing environment for applications development. The department is in need of a new server and additional storage for redundancy to assist in updating a testing environment for the Applications team in order to test in-house applications and store data. IT services continues to receive new project requests from the department bureaus to develop new data applications, and as new applications are developed, additional storage space is needed. Purchasing a new server and additional storage gives the Applications team a secure and segregated environment to test new applications and will increase the department's data storage capacity for applications development redundancies. It will ensure all applications are running effectively and efficiently in order to promote a high quality and safe IT environment for certified and non-certified personnel. In addition, most of the information stored by the department is protected by law and requires training or certification to manage the database. This puts a burden on Universal Services in assisting with the department's data. When protected data is put on a Universal Services server, it creates an additional security risk as it is the data has to move through multiple servers instead of one internal secure system between data entry and the server.	One-time	Merit Increase	\$0	\$150,000	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	IT Services	Systems Support Analyst IV	Information Technology services are requesting 1.0 Systems Support Analyst IV FTE and \$900 in general funds to provide help desk coverage for new department facilities that have recently opened. As new Sheriff's Office sites and storefronts open throughout Harris County to better facilitate operations, IT Services is in need of an additional help desk team member to assist with outlying facilities service calls. The new staff member would allow the division to provide immediate customer service support as needed throughout the HCSO facilities as new units are being formed.	Recurring	Expansion	\$39,600	\$525	\$85,799	\$900
		Web Applications Developer (2x)	Information Technology services are requesting two (2.0) Web Applications Developer FTE and \$1,800 in general funds to relieve the heavy workload on current staff. IT services continues to receive new project requests from the department bureaus to develop new data applications and make changes to the HCSO website. The team is responsible for the maintenance of more than 100 in house applications, often serving as a liaison between the 3rd party vendor stakeholder and staff. In addition, they are responsible for maintaining both intranet and public websites. Both websites were implemented 5 years ago and reengineering is now a necessity to ensure the department can effectively communicate with the public in a way that is user-friendly. In addition, most of the information stored by the department is protected by law and requires training or certification to manage the database. This puts a burden on Universal Services in assisting with the department's data. When protected data is put on a Universal Services server, it creates an additional security risk as it is the data has to move through multiple servers instead of one internal secure system between data entry and the server. At this time, there are only four developers - two full time and two contract employees – resulting in a total team capacity of 640 hours of work time per month. If new developers are not hired, it will take more than eighteen (18) months to complete the currently projected workloads described above. As the department continues to increase its use of data to drive decision making and implement best practices in a technology driven working environment, this timeframe doesn't satisfy the need to facilitate officers' daily operation. Additional developer positions are essential for the department to continue down this path. If this request is funded, the department will hire two new positions to complete the	Recurring	Expansion	\$151,977	\$1,050	\$282,244	\$1,800

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Tax Assessor-Collector	Compliance & Quality Assurance	Appls Developer Program I	This is not a request for a new position, but rather a request to fund an existing position. Based on our FY2021-22 actual expenses, the Tax Office allocated budget is insufficient to fund all permanent positions and cover non-labor operations. Also as the nation comes out of the COVID pandemic, the Tax Office anticipates being back at full service capacity in FY2022 and make preparations to do so. Therefore, we are making an additional budget request to fund an existing position in the Compliance & Quality Assurance service area.	Recurring	Expansion	\$73,862	\$0	\$128,028	\$0
	Financial Services	Manager IV	This is not a request for a new position, but rather a request to fund an existing position. Based on our FY2021-22 actual expenses, the Tax Office allocated budget is insufficient to fund all permanent positions and cover non-labor operations. Also as the nation comes out of the COVID pandemic, the Tax Office anticipates being back at full service capacity in FY2022 and make preparations to do so. Therefore, we are making an additional budget request to fund an existing position in the Financial Services area.	Recurring	Expansion	\$67,384	\$0	\$116,798	\$0
	Property Tax Invoicing, and Collecting	Clerk II (2x)	This is not a request for new positions, but rather a request to fund 2 existing positions. Based on our FY2021-22 actual expenses, the Tax Office allocated budget is insufficient to fund all permanent positions and cover non-labor operations. Also as the nation comes out of the COVID pandemic, the Tax Office anticipates being back at full service capacity in FY2022 and make preparations to do so. Therefore, we are making an additional budget request to fund 2 existing positions in the Property Tax Invoicing and Collecting service area.	Recurring	Expansion	\$73,872	\$0	\$128,045	\$0
		Temporary Staff		This is an additional budget request to support the hiring and training of temporary staff in the Property Tax Invoicing and Collecting service area. The current labor market has made it difficult to find workers leading to higher cost to attract and retain them. Having trained temporary staff members are essential to the Tax Office ability to provide high quality customer service in a timely and efficient manner. As the commercial and residential growth in Harris County outpace the growth of Tax office permanent staff, temporary staff sure up the gaps in service demand. These temporary workers also provide a quality pool of candidates for permanent positions as they become open through natural attrition.	Recurring	Expansion	\$0	\$40,486	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Tax Assessor-Collector	Title Licensing	Temporary Staff	This is an additional budget request to support the hiring and training of temporary staff in the Title Licensing service area. The current labor market has made it difficult to find workers leading to higher cost to attract and retain them. Having trained temporary staff members are essential to the Tax Office ability to provide high quality customer service in a timely and efficient manner. As the commercial and residential growth in Harris County outpace the growth of Tax office permanent staff, temporary staff sure up the gaps in service demand. These temporary workers also provide a quality pool of candidates for permanent positions as they become open through natural attrition.	Recurring	Expansion	\$0	\$134,953	\$0	\$231,348
		Clerk I (8x)	This is not a request for new positions, but rather a request to fund 8 existing positions. Based on our FY2021-22 actual expenses, the Tax Office allocated budget is insufficient to fund all permanent positions and cover non-labor operations. Also as the nation comes out of the COVID pandemic, the Tax Office anticipates being back at full service capacity in FY2022 and make preparations to do so. Therefore, we are making an additional budget request to fund 8 existing positions in the Title Licensing service area.	Recurring	Expansion	\$263,075	\$0	\$455,997	\$0
	Vehicle Documentation	Temporary Staff	This is an additional budget request to support the hiring and training of temporary staff in the Vehicle Documentation service area. The current labor market has made it difficult to find workers leading to higher cost to attract and retain them. Having trained temporary staff members are essential to the Tax Office ability to provide high quality customer service in a timely and efficient manner. As the commercial and residential growth in Harris County outpace the growth of Tax office permanent staff, temporary staff sure up the gaps in service demand. These temporary workers also provide a quality pool of candidates for permanent positions as they become open through natural attrition.	Recurring	Expansion	\$0	\$134,953	\$0	\$231,348
		Clerk I (8x)	This is not a request for new positions, but rather a request to fund 8 existing positions. Based on our FY2021-22 actual expenses, the Tax Office allocated budget is insufficient to fund all permanent positions and cover non-labor operations. Also as the nation comes out of the COVID pandemic, the Tax Office anticipates being back at full service capacity in FY2022 and make preparations to do so. Therefore, we are making an additional budget request to fund 8 existing positions in the Vehicle Documentation service area.	Recurring	Expansion	\$263,075	\$0	\$455,997	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Universal Services	Application Development & Support	Annual License True-up	Oracle (PeopleSoft) - This request is for additional licenses and associated software maintenance and support required for the annual license true-up. Per Harris County's Oracle ERP PeopleSoft contract, Harris County is required to provide Oracle with the PeopleSoft metrics and usage of Oracle products annually.	Recurring	Expansion	\$0	\$268,216	\$0	\$575,000
		Cloud Database Administrator	Cloud Database Administrator - The Application Development department needs 1 Cloud Database Administrator (DBA) to aggressively drive forward Harris County's implementation of Cloud-based database systems. This person will be responsible for designing and building data solutions on Cloud-based platforms such as Azure and AWS and migrating data and data structures from on-premises database servers. This role is an essential component of the County's efforts to move critical business technologies to the Cloud for cost-savings, accessibility, and security.	Recurring	Expansion	\$84,445	\$0	\$156,827	\$0
		Contract Price Increase	Contract pricing with built-in escalation. Many of our vendors/suppliers have notified our teams that there will be price increases at contract renewal. The increases will be between 5% - 12% depending on the type of services and features that we're buying. Many of these contracts are from sole source vendors. These are critical vendors, and we have limited resources to go find alternative vendors.	Recurring	Merit Increase	\$0	\$0	\$0	\$500,000
		Cybersecurity - Maintenance Support	Optiv Security - Additional funding is needed for maintenance support for added Cyber Threat Intelligence firewalls to Universal Services Data Center and Election Technology Center.	Recurring	Expansion	\$0	\$226,804	\$0	\$388,807
		New Testing Tool	This is a new purchase from Neotys USA Inc. Our current Load Testing Tool within Visual Studio 2019 will no longer be available or supported in the Visual Studio DevOps 2020 version of the tool. Also, the current version of our load testing tool does not function within our PeopleSoft applications and does not have the capability to scale beyond 1000 virtual concurrent users. Neoload satisfied these main criteria for a new load testing tool as well as providing for burst Rentals of 10,000 concurrent users as purchased. These burst rentals run for 5 non consecutive days. <great job here!>	Recurring	Expansion	\$0	\$43,117	\$0	\$45,000
		PeopleSoft ERP System Analyst (2x)	System Analyst for PeopleSoft ERP - We have several projects and requirements in the pipeline that would require additional resources. These positions will support the increasing demand of projects, enhancement requests, and production support of the Financials and Supply Chain Management (FSCM). They will be working closely with business Subject Matter Experts and Technical Leads on new requirements and solutions.	Recurring	Expansion	\$207,774	\$0	\$385,633	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Universal Services	Application Development & Support	Software Fees - Fleetwave	Mercury – We need the funding to pay for Application hosting to support Fleetwave Software for Precincts 1 and 2 for Fleet Vehicle Maintenance. Both will be transitioning out next year, but we still need the funding to pay until the end of June 2022.	One-time	Expansion	\$0	\$82,978	\$0	\$0
	Budget Management	Contract Analyst	Contract Analyst - Currently Harris County and Universal Services does not have an Information Technology Contract Analyst with a deep understanding of IT and Contract negotiation skillset. This new person will be able help align our needs and requirements with the right vendors that can provide best of services and pricing.	Recurring	Expansion	\$75,989	\$0	\$141,122	\$0
	Cybersecurity	Systems Analyst IV	Governance Risk Compliance - The Cybersecurity & IT Compliance department will need an additional governance personnel to perform cybersecurity functions to execute CISO security strategic plans, technical implementations guidance and NIST risk management framework including Vendor Risk Management (Security Focus Configuration Management & Governance), Data Governance – Sensitivity Labeling (Data Security Categorization), Microsoft Security & Compliance Center Reviews, Data Loss Prevention (DLP) reviews, Service & User Accounts Governance, Privacy and Personally Identifiable Information (PII) Consultation and Reviews. We intend to extend these capabilities throughout the County (managed services). This position will also provide Personally Identifiable Information (PII), CJIS, PCI / DSS, HIPAA reviews in consultation with the Privacy Officer. Multiple assessments and audits including the Gartner audit identified lack of centralized security governance as leading to increased cybersecurity and IT risk for the County. <this is perfect. use this to reference the rest of column D>	Recurring	Expansion	\$84,445	\$0	\$156,827	\$0
	Development & Maintain Architecture	Adobe Licenses	CDW - Adobe Licenses went up. With many people are continuing to work remotely we had to purchase more Adobe licenses as employees can't sign and scan. Also, the pricing for the licenses have been increasing.	Recurring	Expansion	\$0	\$26,170	\$0	\$31,404

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Universal Services	Development & Maintain Architecture	Business Analyst (2x)	Business Analyst - Product Delivery and Analytics needs additional business analysts to support our current project capacity (83 project) and support the existing application portfolio (400+) for new enhancements and break-fix. We reached our capacity for business analysts over two months ago having to neglect current application support, reducing recommended resource capacity, or pushing start dates out 2-3 months until resources come available. Business Analyst possess strong technology, analytical and communication skills that are must-have traits to lead project execution and technical support. This team is currently working over 100% of their resource capacity, and some have allocated at 120% capacity. To support the many incoming requests, adding 2 additional Business Analysts will release the current burden. Our current backlog is currently at 65 days Leadtime or existing work, this does not account for new project work coming in daily.	Recurring	Expansion	\$168,891	\$0	\$313,655	\$0
		Quality Assurance Analyst (2x)	Quality Assurance - Product Delivery and Analytics needs 4 additional Quality Assurance Analysts to support the optimum ratio between Quality Assurance and Developer. A quality assurance analyst tests software to ensure it functions properly and efficiently. This includes both new software and software that needs to be upgraded. Their main responsibility is to improve software products and applications. After the software developers build a program, quality assurance analysts test it; currently we have 1:6 ratio between Quality Assurance and software developers. This has proven to cause a major bottleneck for keeping the defined timelines and budgets in line for the 400+ applications that are currently in maintenance. According to industry standard the optimum ratio between Quality Assurance to Software Developer is 1:3 ratio. Adding 4l Quality Analysts will reduce this ratio against software developers and increase productivity by reducing each sprint by one week, improving timelines to delivery.	Recurring	Expansion	\$168,891	\$0	\$313,655	\$0
		Smartbear - New Software Purchase	Smartbear - This is a new software that is going to help Universal Services to run all the Application Programming Interfaces (API) test on web service.	Recurring	Expansion	\$0	\$25,000	\$0	\$25,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Universal Services	Director's Office	Merit Increase	Universal Services is asking for an increase of 5.5% to Salaries to recognize and incentivize employees that contribute in tangible way. Information technology department has been facing unique challenges in attracting and finding the talents with strong background and experience in IT. There are 3 ways that we will implement the salaries increases. 1) Target the lower income employee with plan increases at two stages during the year. 2) Target increases to employee i.e., PeopleSoft who are fundamentally contribute to the success of the County. 3) Create a few positions to shadow retirees up to 3 months prior to departure, allowing for knowledge transfer and On Job Training. Typically, when we find the right candidates our salaries and benefits are not competitive enough to attract the candidate. Several of our employees have recently left the County to work for private sector as they received better salaries and benefits than our current offerings. We want to ensure that we do not continue to lose our talents for the lack of economic response.	Recurring	Merit Increase	\$0		\$2,107,000	
	IT Infrastructure	Alan McClintock - Maintenance Support	Alan McClintock - Additional funding is needed for the maintenance support for the upgraded product and increased features for NetMotion software, this is to support remote access and VPN. With many employees have been working from home since the beginning of pandemic we had to purchase new features and upgrades to support all departments needs and with that the maintenance support fees also increases.	Recurring	Expansion	\$0	\$59,625	\$0	\$85,179
		Avaya - Maintenance Support	Voice Services - Annual Avaya Maintenance increases as many County's departments are now on the Avaya phone system.	Recurring	Expansion	\$0	\$0	\$0	\$85,000
		F5 Networks - Maintenance Support	CDW, Netsync, SHI - Additional funding is needed maintenance support for Increased licensing and refreshed equipment for the F5 Networks Load-balancers. F5 load balancers is very important devices for distributing and balancing application and network across servers. This is done to increase system capacity for County's networks.	Recurring	Merit Increase	\$0	\$33,833	\$0	\$58,000
		Funding for new IP Addresses and Domain Name System	Network Solutions DigiCert - Additional funding is needed for the increases of Certificates for Departments new IP Addresses and Domain Name System (DNS). If we don't get the additional funding, we will ask that all departments to stop creating new IP address and Domain Name System.	Recurring	Expansion	\$0	\$10,667	\$0	\$13,334
		Haivision - Maintenance Support	Haivision - Additional funding is needed to maintenance support for the expanded capacity of the system, and refreshed end of life components. This is for live streaming video monitoring and recording.	Recurring	Expansion	\$0	\$7,000	\$0	\$12,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Universal Services	IT Infrastructure	Network Specialist (2x)	Network Operations Center (NOC) Operator position is to monitor County's network and make sure that everything is being stored, backed up, and running correctly. They will oversee complex network components and are responsible for network monitoring and troubleshooting. The objectives for these positions are that they will work with the Data Center Infrastructure Management (DCIM) software to be able to know when incident occurred and take actions instead of waiting for county's departments to inform or raise helpdesk tickets. At this time, we do not have the DCIM software but we're going to request for Capital Improvement Plan (CIP) funding to purchase this software.	Recurring	Expansion	\$151,977	\$0	\$282,244	\$0
		Software Maintenance Support - Contracted Services	Netsync - We continue to roll out more Cisco network devices from Capital Improvement Program (CIP) Network Repair & Replace to replace end of life for Alcatel Lucent Enterprise and support business initiatives. Based on the purchased devices, we will be needing additional funding for maintenance support. We need software maintenance contract to support software updates and critical security updates.	Recurring	Expansion	\$0	\$179,230	\$0	\$366,142
		Swagit - Maintenance Support	Swagit - Commissioner Court Video. Additional funding is needed for maintenance support due to increased meeting length, increases for closed captioning.	Recurring	Expansion	\$0	\$9,308	\$0	\$11,635
		Vertiv - UPS Inverter & Battery Replacement	Vertiv - UPS Inverter & Battery Replacement. This new funding request is to replace the UPS Battery as the current ones coming to end of life.	One-time	Merit Increase	\$0	\$50,000	\$0	\$0
	Project Management	Project Manager	Project Manager (PMO) - The Project Management Office will need additional project managers to execute countywide technology initiatives. Currently we have 83 active projects with 15 Project Managers/Scrum Masters to manage the execution of those project (5:1). The recommended average should be 3:1 with the complexity of medium to large which includes 56 of the existing projects. We are asked every day to provide a PM to oversee initiatives where consultants have been hired but are unable to manage the project due to lack of county and infrastructure knowledge. These are projects outside of our tracking. We simply do not have the resources to do county internal projects as well as overseeing county contracted projects. We are currently postponing new initiatives work until resources come available (approximately 3 months).	Recurring	Expansion	\$199,364	\$0	\$397,874	\$0
Grand Total						\$8,063,839	\$9,305,238	\$18,482,070	\$9,364,888

APPENDIX: BUDGET REQUESTS BY PRIORITY OUTCOME

Priority Outcomes

Cultivate a diverse and effective Harris County workforce

Expand voting access

Improve road quality

Improve road safety; reduce and strive to eliminate fatalities and serious accidents

Improve vendor payment timeliness

Increase access to parks and greenspace

Increase access to preventative care

Increase access to quality jobs with a living wage and benefits

Increase access to quality, affordable housing

Increase life expectancy

Promote the growth of small businesses and MWBE businesses

Provide outstanding customer service

Reduce exposure to hazardous chemicals and lead

Reduce Harris County's direct greenhouse gas emissions

Reduce homelessness

Reduce racial and economic bias within the criminal justice system

Reduce the risk of flooding of structures (homes, schools, businesses, etc.)

Reduce unnecessary exposure to the criminal justice system

Reduce violent crime

Support victims in dangerous situations

No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Fire Marshal	Emergency Preparation and Preparedness	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$15,381		\$24,994	
	Hazard Response	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$15,381		\$24,994	
Pollution Control	Administrative Services	Secretary II (2x)	The administrative services team supports the department goals by performing a wide variety of highly responsible tasks that involve human resources, purchasing, budget, and complaint intake and assignment. The burden of complaint intake and assignment is steadily increasing, as citizen complaint volumes have increased year over year from an average of 169 to 200/month, with up to 500 in a single week during a large event.	Recurring	Expansion	\$0	\$0	\$152,111	\$7,000
	Director’s Office	Hardware and Software Costs	Pollution Control is requesting \$680,000 in non-labor funds. For FY 2022, we were approved to hire eight new positions and four backfill positions. However, the funds went into the general non-labor budget and were transferred to the labor account to cover the positions. Pollution control now requires the funds because we have updated equipment in our lab, hired a communications department, and increased our staff by 62%. The reallocated funds are needed to keep the department functioning.	Recurring	Expansion	\$0	\$680,000	\$0	\$680,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Pollution Control	Emergency Response	Emergency Response Senior Specialist (3x)	The Penta Gap Analysis noted that '[c]urrently there are four Emergency Response Specialists for daily operations. That number is insufficient for long-duration operations that may continue over days or weeks. Additionally, this staffing level does not allow for a 24-hour shift rotation.' In addition to performing the standard shift functions of an ER Specialist, these positions will allow for one Sr ER Specialist acting as the shift lead per shift on a 24/7 shift schedule. Each of these positions would also require handheld equipment and an ER vehicle.	Recurring	Expansion	\$0	\$0	\$334,358	\$3,500
		Emergency Response Specialist (3x)	The Penta Gap Analysis noted that '[c]urrently there are four Emergency Response Specialists for daily operations. That number is insufficient for long-duration operations that may continue over days or weeks. Additionally, this staffing level does not allow for a 24-hour shift rotation.' These positions will allow for two ER Specialists per shift on a 24/7 shift schedule, and one of these staff may assist M&S to mobilize the RAAM during emergencies. Each of these positions would also require handheld equipment and an ER vehicle.	Recurring	Expansion	\$0	\$0	\$267,720	\$10,500
		Emergency Response Supervisor	The Penta Gap Analysis noted that '[c]urrently there are four Emergency Response Specialists for daily operations. That number is insufficient for long-duration operations that may continue over days or weeks. Additionally, this staffing level does not allow for a 24-hour shift rotation.' With the transition to a 24/7 shift schedule, an additional ER Supervisor will be necessary to support the teams and maintain appropriate span of control (two teams per supervisor). This will also provide continuity of operations leadership for the ER Section during extended events. <this is great>	Recurring	Expansion	\$0	\$0	\$106,518	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Pollution Control	Field Investigation Services	Compliance Section - Supervisor IV	There is currently a single supervisor responsible for review and approval of reports, assisting in complex investigations, and administrative management of 11 positions. The Supervisor positions are critical to our support of environmental Enforcement as discussed in the Penta gap analysis. Citizen complaint volumes have been steadily increasing year over year from an average of 169 to 200/month, and the burden of reporting finding in a timely manner and supporting enforcement is great. Report reviews require from 0.5 to 4 or more hours per report depending on complexity, with the occasional large report taking even longer. At an average rate of approximately 200 complaints and 8 complex proactive investigations per month, the required time to review and approve investigation reports is unsustainable for a single staff member. Additionally, the supervisory span of control to train, assist, mentor, and appraise staff should be in the 5-7 employee range given the enormous technical workload for this position. An additional supervisory position is needed to reduce the per person workload, ensure timely and accurate processing of investigation reports, and maintain an appropriate span of control to support a fully functioning team..	Recurring	Expansion	\$0	\$0	\$106,518	\$7,000
		Concrete Batch Specialist (previously grant funded)	This is an existing position with continuing responsibility for meeting our performance goal of 90 proactive investigations per year. This Concrete Batch Specialist has been filled for several years, but in order to continue this targeted inspection program, recurring funding is requested. We have funding for one person the other needs to move to the general fund. The CBP Specialist positions are critical to our support of environmental Enforcement as discussed in the Penta gap analysis.	Recurring	Maintain	\$66,872	\$3,500	\$115,911	\$1,750
		Environmental Enforcement - Investigator II (3x)	The Investigator II positions are critical to our support of environmental Enforcement as discussed in the Penta gap analysis. Citizen complaint volumes have been steadily increasing year over year from an average of 169 to 200/month, and the burden of responding in a timely manner and supporting enforcement is great. Adding mid-level investigators with the necessary experience to assist in more proactive investigations is needed to support a fully functioning team. <this is great>	Recurring	Expansion	\$0	\$0	\$267,720	\$10,500
	Water Services	Environmental Wastewater Investigator	The Environmental Wastewater Investigator II conducts field inspections, compliance monitoring and surveillance of industrial and wastewater treatment facilities. They will conduct routine inspections and investigate stormwater and wastewater complaints to comply with the Texas Commission on Environmental Quality, Texas Health and Safety Code, and Harris County rules and regulations and maintain proper records.	Recurring	Expansion	\$53,544	\$3,500	\$92,809	\$1,750

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Pollution Control	Water Services	Waste Water Investigator	An additional Waste Water Investigator will ensure that required inspections and sampling is performed on schedule. We have not been able to expand the program to cover additional locations with suspected discharges or violations due to only having enough personnel to cover existing locations. An additional position will help keep permit holders in compliance and add other suspected areas to the list.	Recurring	Expansion	\$0	\$0	\$89,240	\$3,500
Grand Total						\$151,178	\$687,000	\$1,582,893	\$725,500

APPENDIX: BUDGET REQUESTS BY PRIORITY OUTCOME

Priority Outcomes

Cultivate a diverse and effective Harris County workforce

Expand voting access

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Improve vendor payment timeliness

Increase access to parks and greenspace

Increase access to preventative care

Increase access to quality jobs with a living wage and benefits

Increase access to quality, affordable housing

Increase life expectancy

Promote the growth of small businesses and MWBE businesses

Provide outstanding customer service

Reduce exposure to hazardous chemicals and lead

Reduce Harris County's direct greenhouse gas emissions

Reduce homelessness

Reduce racial and economic bias within the criminal justice system

Reduce the risk of flooding of structures (homes, schools, businesses, etc.)

Reduce unnecessary exposure to the criminal justice system

Reduce violent crime

Support victims in dangerous situations

No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Pollution Control	Community Engagement / Digital Media Services	Community Engagement - Manager IV	The Communications Division is a newly established division at PCS. Currently, a manager position is needed to run the day-to-day operations for the Division as community engagement efforts are ramped up to support all PCS programs. Community Engagement creates opportunities for PCS to establish relationships with community residents and stakeholders to bring awareness to PCS's role in environmental protection and encourage residents to vocalize their concerns about environmental hazards. Digital Media Services work collaboratively with the entire department to create dynamic information sharing through various digital platforms.	Recurring	Expansion	\$0	\$0	\$112,306	\$7,000
		Community Engagement - Specialist III	Positions requested are specifically to provide direct community engagement services and public education and outreach. These positions will be responsible for communicating to the public on all aspects of department activities and bringing back information to PCS from the community about environmental impacts. Community Engagement creates opportunities for PCS to establish relationships with community residents and stakeholders to bring awareness to PCS's role in environmental protection and encourage residents to vocalize their concerns about environmental hazards. Digital Media Services work collaboratively with the entire department to create dynamic information sharing through various digital platforms.	Recurring	Expansion	\$0	\$0	\$267,720	\$3,500
	Compliance Services	Compliance Coordinator (Air)	With the increase in complaint and incident-driven activities associated with air pollution, the Compliance Coordinator is responsible for working with both the Field Investigation staff and the County / District Attorney offices to drive enforcement activities against violators. Currently, the time from inception to completion of enforcement-driven cases is 95 days, and more support will reduce this time period.	Recurring	Expansion	\$0	\$0	\$108,695	\$3,500
	Data Analytics	Data Analyst	Additional staff for Data Analytics is needed because this team supports the analysis and reporting for all department monitoring and surveillance functions {air, water, and solid waste}. Data Analytics performs statistical analyses and creates reports on PCS data captured from complaints, emergency response, field investigations, violation notices, and monitoring and surveillance activities. The Data Analytics team is also responsible for providing high level research needed to support environmental toxicology, literature review, grant research, grant writing, and grant management.	Recurring	Expansion	\$0	\$0	\$222,906	\$3,500
	Permit Services	Community Air Monitoring Program - Air Supervisor	There is currently one air supervisor responsible for overseeing the Pollution control Services permit review activities and the maintenance of PCS' stationary monitoring sites.	Recurring	Expansion	\$0	\$3,500	\$106,518	\$1,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Pollution Control	Permit Services	Community Air Monitoring Program - Manager IV	The growth experienced with the Community Air Monitoring Program (CAMP) and what will come in the foreseeable indicated the need to identify CAMP as a functional section in the Operations and Policy Division. It will allow the additional staff and project expansion to have better oversight and management.	Recurring	Expansion	\$0	\$3,500	\$112,306	\$1,000
		Solid Waste Specialist	We currently are unable to handle the majority of solid waste inspections (landfills, transfer stations, scrapyards, etc.) due to lack of personnel. The number of these locations continues to increase annually, so the addition of a SWS will help in reducing solid waste violations and non-violation issues throughout the County.	Recurring	Expansion	\$0	\$0	\$89,240	\$3,500
Grand Total						\$0	\$7,000	\$1,019,691	\$23,000

APPENDIX: BUDGET REQUESTS BY PRIORITY OUTCOME

Priority Outcomes

Cultivate a diverse and effective Harris County workforce

Expand voting access

Improve road quality

Improve road safety; reduce and strive to eliminate fatalities and serious accidents

Improve vendor payment timeliness

Increase access to parks and greenspace

Increase access to preventative care

Increase access to quality jobs with a living wage and benefits

Increase access to quality, affordable housing

Increase life expectancy

Promote the growth of small businesses and MWBE businesses

Provide outstanding customer service

Reduce exposure to hazardous chemicals and lead

Reduce Harris County's direct greenhouse gas emissions

Reduce homelessness

Reduce racial and economic bias within the criminal justice system

Reduce the risk of flooding of structures (homes, schools, businesses, etc.)

Reduce unnecessary exposure to the criminal justice system

Reduce violent crime

Support victims in dangerous situations

No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Community Services	Emergency Financial Assistance	Assistant Director III	Emergency Financial Assistance is on pace to provide over 7800 services to households in jeopardy of or are experiencing utility (water, electricity or gas) interruption this fiscal year; an increase of 1,500 services delivered in the previous fiscal year. This unit currently has 17 staff persons assisting clients and each staff person serves, 1.4 persons (on average) with emergency assistance each work day. In order to increase access and opportunity for this relief service, the unit has expanded its geographical footprint by placing its existing staff in other partnering County annexes. This increase in volume and expanded geographical coverage has caused this unit to re-evaluate the management and oversight aspects of its services and is requesting the creation of 1 Deputy Assistant Director II (DAD) position that would be partially funding from grant and general funds. In creating the position, it will allow for the upward promotion of several staff persons within the unit and provide a greater opportunity for management to tactically plan and complete the necessary review and approval of cases produced by staff. Increasing the review and approval process would also provide for a higher quality and more timely delivery of services to clients and the greater efficiency from staff assisting clients. This FTE will address and allow for balancing the approval workflows and direct client interactions in order to meet the desired 'reach' and the increased demand for the services.	Recurring	Expansion	\$70,892	\$6,295	\$153,599	\$1,795

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Community Services	Homelessness Response	The Way Home Continuum of Care - Carryover of Unspent Funds	The Way Home Continuum of Care (CoC) is the coordinated homelessness response system in Harris, Fort Bend and Montgomery Counties. Last year the system provided access to 5074 housing units for persons experiencing homelessness, and had re-housed more than 20,000 homeless persons into permanent housing since 2012. The system is supported through the braiding of multiple funding sources which are primarily provided through State and Federal resources which has not sufficiently allowed the system to maximize its effectiveness in meeting the housing needs of persons experiencing homelessness. This request is to carryover unspent funds from the current fiscal year and continue the previous year's court ordered allocation to address the Homeless Response System's capacity on a recurring basis. In 2020, the withdrawal of local funding from systemwide partners placed 461 housing units at risk within the homeless response system. This request aims to preserves 200 of the 461 units of those permanent supportive housing units and represents 19% of the estimated \$14M in annual funding (Federal, State & Local) needed to support the homelessness response system as recommended in the Harris County Homeless Task Force Report, a report whose recommendations were presented and unanimously approved on August 25, 2020, by the Commissioners Court.	Recurring	Maintain	\$0	\$1,563,333	\$0	\$2,860,000
Harris County Resources for Children and Adults	HAY Center (Transition Services for Youth and Young Adults)	Case Manager II	In FY 2020, 179 Transition Aged Youth (TAY) exited the state foster care system at age 18 or older in Harris County. The majority exit into homelessness or unstable housing options that can eventually lead to homelessness. In FY 2020-2021 the HAY Center's Housing Continuum Program completed housing assessments on 90 TAY and assisted them in locating a housing option that worked best for their needs which included a housing voucher program or enrollment in the HAY Center's privately funded Bridge Housing Program. The Housing Continuum also assists TAY applying for housing programs, locating safe and affordable housing, and providing case management to ensure TAY remain stably housed. Last year, 54 TAY remained stably housed for six months or more with intensive intervention as needed from the Housing Continuum Program staff of the HAY Center. Before the Housing Continuum Program, the HAY Center saw a large number of TAY receive evictions or lose vouchers often due to the lack of support and attention needed before and after the housing process. The Housing Continuum Program consists of a Housing Program Coordinator, Housing Navigator and three Housing Case Managers. Four of the positions are funded by VOCA, a competitive grant. These positions are necessary to assist TAY in locating and maintaining stable housing.	Recurring	Expansion	\$0	\$0	\$237,294	\$10,800

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Harris County Resources for Children and Adults	HAY Center (Transition Services for Youth and Young Adults)	Case Manager II	Across the U.S., Transition Aged Youth (TAY) raised in foster care typically achieve at lower levels academically and are at a higher risk of dropping out of school than their general population peers. Statistically, nationwide, only about half of TAY raised in foster care end up finishing high school and less than 3% graduate from a 4-year college. With the COVID-19 pandemic forcing so many students into virtual learning, the challenges for TAY became even greater. The Academic Coaching Program was created to offer additional support to these youth and help to bridge the gap. The Volunteer Engagement Worker will focus on recruiting and overseeing volunteers to serve as academic coaches to providing tutors to TAY in foster care placements. The Volunteer Egnagement Worker will enroll TAY into the program and schedule the coaches to provide tutoring services.	Recurring	Expansion	\$0	\$0	\$79,098	\$3,600
		Coordinator II	IN 2020, 179 Transition Aged Youth (TAY) exited the state foster care system at age 18 or older in Harris County. The majority exit into homelessness or unstable housing options that can eventually lead to homelessness. In FY 2020-2021 the HAY Center's Housing Continuum Program completed housing assessments on 90 TAY and assisted them in locating a housing option that worked best for their needs which included a housing voucher program or enrollment in the HAY Center's privately funded Bridge Housing Program. The Housing Continuum also assists TAY applying for housing programs, locating safe and affordable housing, and providing case management to ensure TAY remain stabally housed. Last year, 54 TAY remained stably housed for six months or more with intensive intervention as needed from the Housing Continuum Program staff. Before the Housing Continuum Program, the HAY Center saw a large number of TAY receive evictions or lose vouchers often due to the lack of support and attention needed before and after the housing process. The Housing Continuum Program consists of a Housing Program Coordinator, Housing Navigator and three Housing Case Managers. Four of the positions are funded by VOCA, a competitive grant. These positions are necessary to assist TAY in locating and maintaining stable housing.	Recurring	Expansion	\$0	\$0	\$73,258	\$3,600

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Harris County Resources for Children and Adults	HAY Center (Transition Services for Youth and Young Adults)	Director II	Currently the HAYCenter has a Director and two managers. The two managers are responsible for reporting to the director. The Center contracts for more than \$3,000,000 from multiple funding sources; all with different reporting requirements.. This team receives more than 1,400 referrals annually for services for youth aging out of foster care ages 14-25. . A Deputy Director would allow a division of duties which would improve service delivery. More importantly, the addition of a Deputy Director would increase services to improve outcomes for foster youth in the areas of housing, employment and education. Currently, the Director is responsible for over \$3,000,000 in general and contract funds and a span of control of 28 staff that provide case management, life skills training and assessment, housing,, college and career readiness and mentoring services to over 1,400 foster youth and former foster youth at any one time. The Director is also responsible to a 15 member HAY Center Foundation Board that provides fund raising and advocacy for the Center. Many of the duties of the Board in this public/private partnership fall on the Director to execute. The Director is also currently working on the development of the HAY Center Campus which will house the Center and 50 adjacent apartments for youth aging out of foster care. The totality of these responsibilities are well beyond the scope of one Director position at Harris County Resources. The Deputy Director will take on the following duties: Personnel Management, Contract Reporting, Program Enhancement and Improvements in the delivery of services to more than 1400 current foster youth and youth formerly in foster care each year.	Recurring	Expansion	\$63,911	\$0	\$110,779	\$3,600
	Kinder Youth Emergency Shelter	Case Aide II	Kinder Emergency Shelter provides 24/7 residential care to minors at risk of homelessness (foster care,, runaway, placement breakdowns, etc). Kinder has limited bilingual staff during business hours but no bilingual staff overnight. Proposal: Share one position between both TRAD Intake and Kinder Shelter programs.	Recurring	Expansion	\$17,036	\$0	\$31,639	\$1,440
Grand Total						\$151,839	\$1,569,628	\$685,666	\$2,884,835

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Constable, Precinct 3	General Patrol Services	Carryover of Previously Approved Rollover Funds for Vehicle Purchase Program	Requesting to retain funds awarded by Commissioner's Court on 5/11/21 for rollover request for the Vehicle Purchase Program. Production of Dodge Chargers was stopped due to microchip shortage and we have still not received the six Dodge Chargers that were approved for purchase and ordered.	One-time	Maintain	\$0	\$271,689	\$0	\$0
		Fuel Budget Increase	Requesting funds to supplement fuel budget. In previous years, fuel overages were supplemented with rollover funds. Fuel charges have increased 43% from 2017, with no additional budget requested by this department. Fuel costs continue to increase.	One-time	Expansion	\$0	\$41,890	\$0	\$0
		Vehicle Maintenance Budget Increase	Requesting funds to supplement Vehicle Maintenance charges for parts and repair cost. In previous years, VMC overages were supplemented with rollover funds. Costs continue to increase for vehicle repairs and parts. Excluding all accidents, at fault and not at fault, VMC charges have increased 57% from 2018, with no additional budget requested by this department.	One-time	CIP-related	\$0	\$50,000	\$0	\$0
Constable, Precinct 4	Contracted Patrol Services	Additional Teasers	TASERs and associated equipment. TASERs are necessary for the basic operations of general patrol services, contracted patrol services and for all peace officers of the agency. TASERs are reliable less-than-lethal weapons that are used in lieu of more escalated use-of-force such as deadly force. The Department requires all personnel be assigned a TASER. Additional TASERs and associated equipment (such as batteries, holsters and cartridges) are necessary to account for aging and broken equipment (through normal wear and tear) as well as to account for growth through the addition of new contracted positions.	One-time	Merit Increase	\$0	\$0	\$0	\$73,000
		Contracted Deputies (12x)	30% cost of new and added contract positions for deputies. The Department is expecting several requests from new and existing contracts for additional contract services.	Recurring	Merit Increase	\$662,027	\$0	\$1,229,478	\$0
		Contracted Deputies (5x)	30% cost of new and added contract positions for sergeants. The Department is expecting several requests from new and existing contracts for additional contract services.	Recurring	Expansion	\$337,071	\$0	\$625,989	\$0
		New Mobile Data Terminals (laptops)	Mobile Data Terminals (Laptop computers). Mobile Data Terminals are necessary for the basic operations of both general patrol services and contract patrol services. MDTs are needed to replace old and unreliable units and will be installed in patrol cars.	One-time	Merit Increase	\$0	\$0	\$0	\$192,000

APPENDIX: BUDGET REQUESTS BY PRIORITY OUTCOME

Priority Outcomes

Cultivate a diverse and effective Harris County workforce

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Increase access to quality jobs with a living wage and benefits

Increase access to quality, affordable housing

Increase life expectancy

Promote the growth of small businesses and MWBE businesses

Provide outstanding customer service

Reduce exposure to hazardous chemicals and lead

Reduce Harris County's direct greenhouse gas emissions

Reduce homelessness

Reduce racial and economic bias within the criminal justice system

Reduce the risk of flooding of structures (homes, schools, businesses, etc.)

Reduce unnecessary exposure to the criminal justice system

Reduce violent crime

Support victims in dangerous situations

No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Inmate Classification	Records Specialists (4x)	The department is requesting four (4.0) Records Specialist FTE and \$3,600 in general fund to reduce the backlog of unreported arrests in the Electronic Arrest Reporting (EAR) system and keep up with demand. This request would add two (2.0) new records specialists positions and convert two (2.0) open clerk I positions to records specialists positions. The conversion of the two clerk positions is necessary due to the specialized knowledge and training currently needed to process records. There is currently a backlog of unreported arrest charges that need to be submitted to the state Department of Public Safety (DPS). These positions would implement the timeline to reduce the backlog of unreported arrest charges in the Electronic Arrest Record (EAR). In addition, there is a need to more effectively deal with daily, urgent requests for reporting and/or correcting arrest charges to Texas DPS. The additional employees would improve the response time to these requests by reducing the workload on current employees. When there are arrest charges & court dispositions that have not been included in the EAR system, there is a direct impact to the amount of grants and funding Harris County departments receive from the Texas Department of Public Safety. Adding these positions will also help the division provide better service to its stakeholders. The request will reduce the rate of court requests to resolve unreported charges, reduce the amount of research required to resolve unreported arrest charges, and allow for more timely responses to requests from internal and outside agencies to report or correct unresolved arrest charges.	Recurring	Expansion	\$88,341	\$2,100	\$328,122	\$3,600
		Support Technicians (3x)	The department is requesting three (3.0) Support Technicians FTE and \$ 2,700 in general funds to reduce errors in the system and Automated Fingerprint Identification System (AFIS) processing response times. Automated Fingerprint Identification System (AFIS) support technicians are responsible for cleaning-up issues and errors in the system, help process expunction paperwork, and provide technical assistance for the AFIS and mugshot system. Due to the workload, current employees are overworked and burned out, resulting in work errors. These errors must be corrected, which adds to the workload, thereby compounding the issue. There are currently twelve (12) AFIS support technicians on staff to handle all of the issues in the system.	Recurring	Expansion	\$98,999	\$1,575	\$257,398	\$2,700

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Clerk	Jury Services	Jury Awareness Campaign - Unused Funds Carryover	Continuation of Jurors Initiatives Jury Awareness Campaign started after June 2021. DCO is requesting to keep \$25,000 out of the approved funds in order to continue the project effective March 1, 2022 for social media to promote national juror appreciation week, awareness jury call locations, paid parking for jurors, etc. The Jury Awareness Campaign ran for about two months since its approval on June 8, 2021. In order for the typical person to respond to a message, they would need to get exposed to that message at least five times. Due to the amount of money allocated for this campaign, DCO Communications Team was only allowed to focus the messaging on a select number of neighborhoods and zip codes. If we want to see a positive impact county wide, we would need more time and resources to be able to target other parts of the county. Since the beginning of the COVID-19 pandemic, the environment at NRG has been in a constant state of change. Trials, jury calls, summoning and the amount of voir dire rooms have changed almost on a monthly basis. In July, the number of voir dire rooms at NRG was four. That number changed to seven in August (which was the starting month of the campaign). The number of voir dire rooms changed again to four in October. These fluctuations, contributed to a sizable amount of resets and juror moves. The ultimate effect is a reduction in the reliability of our appearance rate data. A juror can be summoned in the month of August, but not actually appear for service until September, or get cancelled altogether. This would negatively impact appearance rates, though technically, they did not have an opportunity to appear. In order to use appearance rates effectively for statistical analysis, we would have to wait until the jury summoning environment is more stable. On June 8, 2021	One-time	Maintain	\$0	\$25,000	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Justice Administration	Communications & Community Outreach	Bail Reform - Communications Outreach & Education Specialist	This request is for a one-time expense (19 months) of \$112K to hire a part-time contract Communications Outreach and Education Specialist focused on bail reform. There has been a great deal of information and differing interpretations regarding bail reform in Harris County. The contractor will be an expert on bail reform and the bond system. The role will be responsible for writing content and interacting with various community organization, individuals and media to educate the public on bail reform laws and best practices. We have 3 requests for contract Communications Outreach and Education Specialists which when combined would be the equivalent of just over one full-time position, however, by breaking it up into part-time positions we believe it is more cost efficient and better return on investment by having targeted expertise instead of one person with general expertise. It also provides additional budget flexibility.	One-time	Expansion	\$0	\$41,850	\$0	\$70,200
		Community Outreach - Communications Outreach and Education Specialist	This request is for a one-time expense (19 months) of \$93K to hire a part-time contract Communications Outreach and Education Specialist focused on civic clubs, advocates, community partners and religious organizations. Most people aren't accepting of change unless they are a part of the process. By proactively engaging with the community we build long-lasting, positive relationships, as well as building consensus and support for new ideas and programs. The role will build relationships with organizations and conduct educational outreach sessions on JAD projects. We have 3 requests for contract Communications Outreach and Education Specialists which when combined would be the equivalent of just over one full-time position, however, by breaking it up into part-time positions we believe it is more cost efficient and better return on investment by having targeted expertise instead of one person with general expertise. It also provides additional budget flexibility.	One-time	Expansion	\$0	\$34,875	\$0	\$58,500
			This request is for a one-time expense (19 months) of \$93K to hire a part-time contract Communications Outreach and Education Specialist focused on high level contacts (senators, legislators, etc.) and organizational leaders. The contractor will build relationships with these leader, conduct educational outreach sessions on JAD projects and seek out specific strategies. We have 3 requests for contract Communications Outreach and Education Specialists which when combined would be the equivalent of just over one full-time position, however, by breaking it up into part-time positions we believe it is more cost efficient and better return on investment by having targeted expertise instead of one person with general expertise. It also provides additional budget flexibility.	One-time	Expansion	\$0	\$34,875	\$0	\$58,500

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Justice Administration	Communications & Community Outreach	Content Writer	This request is for a one-time expense (19) months of \$100K to hire a part-time contract Content Writer.Consistent, engaging, and high-quality content impacts an audience more than any other technique. When done correctly, it can generate a positive experience for the audience, and encourage them to return to your organization. The Content Writer would collaborate with the JAD Policy team to summarize and synthesize their research into friendly, digestible, written content for publication to partners, stakeholders, media and the community.	One-time	Expansion	\$0	\$37,200	\$0	\$62,400
		PR Software	This request is for a recurring expense of \$8K for Public Relations (PR) software to increase productivity and improve outreach campaigns.PR software comprises solution-based procedures that help with a successful media/communications outreach campaign. The main impacts of the software tool are to ease communication, time tracking, project review, and content distribution between the communications team, media, county partners and department. This software includes press release building, social publishing and analytics, media monitoring (online, print, podcast, and broadcast), media database locally, regionally, nationally, and internationally. The software will give the team the ability to consolidate the entire contact database into one system, allowing access and management to all their media contacts, client notes, pitches, and campaigns in one place. Because the lifecycle of media communication is tracked in one system, this software can help the team to better understand who covers what beat and which stories are right for which reporter. PR software can also help in deciphering media trends in reporting and campaign models that result in smarter budget allocation, stronger campaigns built with more information based on data-driven insight.	Recurring	Expansion	\$0	\$8,000	\$0	\$8,000
		Social Media Specialist	This request is for a one-time expense (19 months) of \$87K to hire a part-time contract Social Media Specialist.Social media tools are increasingly being used to engage the public in crime prevention and criminal justice activities and are likely to be even more predominant in the future. Agencies around the world have joined the dialogue, using social media platforms to strengthen relationships with communities. The Social Media Specialist would be responsible for creating daily content, executing social media campaigns, monitoring and participating in online conversations to shape stakeholders engagement and build visibility, and reporting any potential threats.	One-time	Expansion	\$0	\$32,550	\$0	\$54,600

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Justice Administration	Communications & Community Outreach	Videographer/Editor	This request is for a one-time expense (19 months) of \$149K to hire a part-time contract Videographer/Editor. Videos are a powerful tool in delivering content that improves the watchers' experience, understanding, and retention. They can be accessed anywhere, anytime, and on any device, allowing for a larger audience by not limiting viewers to a specific date, time or location. The Videographer/Editor would be responsible for developing script concepts and content, recording, transcribing and editing to produce video and audio content.	One-time	Expansion	\$0	\$55,800	\$0	\$93,600
	Justice Programs Support and Special Projects	Annual Training - Local Rule 9 Implementation	This request is for a recurring expense of \$75K to provide annual training to those whose work is necessary to implement Local Rule 9 in order to conform with the O'Donnell consent decree. The O'Donnell consent decree requires, '...both an initial training course and an annual refresher training course that the CCCL Judges and Defendants' agents and employees whose work is necessary to implement Local Rule 9 will be required to complete.' (Paragraph 75)	Recurring	Maintain	\$0	\$75,000	\$0	\$75,000
		Juvenile Reentry Pilot	This request is for a one-time expense of \$50K to pilot a juvenile reentry program to reduce juvenile recidivism. An identified issue to decreasing recidivism among justice-involved youth is school reentry. When youth are released from detention or other institutional settings, there is a delay or denial in school enrollment. JAD and JPD are proposing a reentry pilot project with community-based organizations (CBO) to create policies and provide support to families to ensure a smooth transition from institution to school. For the pilot, JPD will dedicate one full-time staff person who will be co-located at a CBO and work with a Community Based Specialist to facilitate school enrollment and support. In addition, the Community Based Specialist will assist in the provision of wrap services for up to six months post-discharge. This request is to contract with a CBO for the services of a Community Based Specialist.	One-time	Expansion	\$0	\$18,600	\$0	\$31,200
		O'Donnell Decree - Independent Monitor	This request is for recurring funds of \$203K to continue with an independent monitor to assess and report on whether the requirements of the O'Donnell consent decree have been implemented. Paragraph 95 of the O'Donnell consent decree requires, 'The Parties will jointly select an independent monitor ('Monitor') who will assess and report on whether the requirements of this Consent Decree have been implemented.' The monitors have been chosen and we are currently in year 2 of a 7-year agreement for services.	Recurring	Maintain	\$0	\$75,000	\$0	\$203,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Justice Administration	Justice Programs Support and Special Projects	One-time Funds for Nonappearance Mitigation	<p>This request is for a one-time expense (19 months) of \$299K to continue funding a study on the primary causes of nonappearance in the CCL to conform with the ODonnell consent decree. The ODonnell consent decree requires the County to, '...engage one or more researchers to: (1) study the primary causes of nonappearance in the CCCL; and (2) based on the results of the study, recommend cost-effective policy solutions and programmatic interventions to mitigate the causes of nonappearances.' (Paragraph 52) Harris County entered into a contract with ideas42 in April for \$465K, which was approved in the current JAD FY2021-2022 budget, to provide the prescribed study and recommendations. The project began in May with an 18 month timeline which means the full \$465K will not be expended in the current fiscal year.</p>	One-time	Maintain	\$0	\$299,170	\$0	\$60,945
			<p>This request is for a one-time expense (7 months) of \$250K to mitigate the causes of nonappearance in the County in order to conform with the ODonnell consent decree. The ODonnell consent decree requires the County to, '...allocate \$250,000 annually, beginning in Fiscal Year 2020-21, toward assisting and supporting indigent misdemeanor arrestees in making court appearances.' The required funding was approved for FY 2021-22, however, the funds have not been spent. An RFP for services related to non-appearance mitigation did not yield any bidders. We are currently working with ODonnell monitors for approval to continue and scale the General Order Bond (GOB) pilot program lead by the Harris Center and supported by staff from Pretrial Services and the Harris County Sheriff's Office. The mission of the program is to identify, engage and link individuals that are bonding out of the jail via GOB but are still in need of mental health services and other community resources to include homelessness. These funds would be used to continue the program and add efforts to provide support to further mitigate nonappearance by defendants.</p>	One-time	Maintain	\$0	\$250,000	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Justice Administration	Justice Programs Support and Special Projects	Recurring Funds for Nonappearance Mitigation	This request is for \$600K in recurring funds to mitigate the causes of nonappearance in the County in order to conform with the ODonnell consent decree. The ODonnell consent decree requires the County to, '...engage one or more researchers to: (1) study the primary causes of nonappearance in the CCCL; and (2) based on the results of the study, recommend cost-effective policy solutions and programmatic interventions to mitigate the causes of nonappearances.' (Paragraph 52) The required study is scheduled to be complete in December, 2021. Furthermore, the consent decree requires, 'After the study concludes, the County must allocate at least \$850,000 per year, absent demonstrating good cause to the Monitor for allocating a lesser amount, for each of the first seven (7) years following the conclusion of the study, toward mitigating the causes of nonappearance in the County...' (Paragraph 54)	Recurring	Maintain	\$0	\$350,000	\$0	\$600,000
	Policy and Research	Move Grant-Funded Position to GF	This request is to move a Youth Justice Policy Analyst position from the Forfeited Asset Fund (2091) to the General Fund (1000) at a recurring cost of \$146K. The position was originally created and filled in June 2020 as a part of a grant from the Laura and John Arnold Foundation to support a six-month, full-time staff position to provide technical assistance to formulate practical steps toward re-envisioning justice for young people in Harris County by designing a community-based continuum of care that reduces referrals into the youth justice system. That position was responsible for the work behind the Youth Justice Community Reinvestment Fund, which was approved for funding in the FY2021-22 fiscal year. When the grant funding expired during the FY2020-21 fiscal year, the position was moved to the general fund for the remainder of the fiscal year with no additional funding requested/required. The position and funding were requested in General Fund for FY2021-22. Both were approved; however, the funding was approved from the Forfeited Asset Fund rather than the General Fund. As the Forfeited Asset Fund is limited, the request again this year is to fund the position permanently from the General Fund.	Recurring	Maintain	\$90,247	\$0	\$146,651	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Justice Administration	Policy and Research	Study - Non-criminal Justice Alternatives to Punitive Practices	This request is for a one-time expense (19 months) of \$225 for a Non-criminal Justice Alternatives to Punitive Practices study requested by Commissioners Court. On June 9, 2020, Commissioners Court approved, 'The Justice Administration Department (JAD) shall, in conjunction with the Commissioners Court Analyst's Office (CCAO), (i) identify best practices and make recommendations for effective alternatives to punitive criminal justice responses to address poverty, homelessness, public and mental health, substance of use, and violence prevention, (ii) identify best practices and make recommendations proven to reduce criminal justice system involvement, improve community health, and reduce racial disparities in our justice system, (iii) analyze the short and long-term cost effectiveness of current criminal justice approaches to community safety and wellness, compared to potential non-criminal justice intervention alternatives, (iv) make recommendations concerning the continued investment in or reallocation of resources from existing criminal justice system strategies and the investment in or allocation of resources to non-criminal justice system programs and structures that further these goals.'	One-time	Maintain	\$0	\$224,999	\$0	\$200,000
Justice of the Peace, 4-1	Civil Proceedings	Merit Increase	We would like to provide a merit based salary increase to clerks. We want to continue to attract, train and retain qualified court clerks through opportunities for professional and educational advancement and financial incentives.	Recurring	Merit Increase	\$7,400		\$12,600	
		Postage Expenses	We require additional funding to cover the growing costs of postage each year. The number of filings are rising. Eviction cases being filed have increased since pandemic due to	Recurring	Inflation-related	\$0	\$10,000	\$0	\$20,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Public Defender	Felony Services	Attorney IV (10x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$463,298	\$320,835	\$4,890,365	\$550,000
		Attorney IV (11x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$792,754	\$70,584	\$1,472,257	\$121,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Public Defender	Felony Services	Legal Investigator III (4x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$453,021	\$42,000	\$1,536,330	\$72,000
	Holistic Services	Social Worker II (3x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$78,260	\$7,875	\$339,128	\$13,500

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Public Defender	Misdemeanor Services	Attorney IV (6x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$772,163	\$52,509	\$1,606,098	\$90,000
		Attorney IV (8x)	The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two year expansion period. The bulk of the money is for increased personnel (layers, investigators, social workers and administrative support), to represent more clients and increasing the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.	Recurring	Expansion	\$41,182	\$35,000	\$1,070,733	\$60,000
Grand Total						\$2,885,665	\$2,105,397	\$11,659,682	\$2,508,745

APPENDIX: BUDGET REQUESTS BY PRIORITY OUTCOME

Priority Outcomes

Cultivate a diverse and effective Harris County workforce

Expand voting access

Improve road quality

Improve road safety; reduce and strive to eliminate fatalities and serious accidents

Improve vendor payment timeliness

Increase access to parks and greenspace

Increase access to preventative care

Increase access to quality jobs with a living wage and benefits

Increase access to quality, affordable housing

Increase life expectancy

Promote the growth of small businesses and MWBE businesses

Provide outstanding customer service

Reduce exposure to hazardous chemicals and lead

Reduce Harris County's direct greenhouse gas emissions

Reduce homelessness

Reduce racial and economic bias within the criminal justice system

Reduce the risk of flooding of structures (homes, schools, businesses, etc.)

Reduce unnecessary exposure to the criminal justice system

Reduce violent crime

Support victims in dangerous situations

No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Flood Control	Infrastructure Maintenance Service	Channel Maintenance - Sediment Removal	Infrastructure maintains drainage system facilities by conducting preventative maintenance work and construction repair work. Channels can erode after large rain events causing scour and slope failures resulting in sedimentation deposition. If not addressed, adjacent infrastructure is at risk for failure and years of sediment accumulation can reduce the conveyance capacity of a channel. Within Harris County, numerous channels exist where maintenance activities have been deferred. Additional funding will allow work to begin on channels that require repair and sediment removal.	Recurring	Expansion	\$0	\$14,752,500	\$0	\$14,752,500
	Property Management Service	Comprehensive Asset Management Program - Phase II	The Project is a continuation of the HCFCF's effort to develop a Comprehensive Asset Management Program to govern the life-cycle maintenance efforts for District assets. The project is a Commissioners Court directed effort that is complimentary to countywide efforts that will enable the identification and prioritization of deferred maintenance to allow the departments to meet desired asset performance levels at the lowest life-cycle cost. Phase I was completed in August 2021. The request for funding represents the Phase II effort including but not limited to the following major items: Asset Management Planning, Stakeholder Engagement, Asset Inspection Planning, Condition Assessment, Life-Cycle Planning, and Reporting. At the end of the project, the HCFCF intends to maintain the program annually to inform budgetary and operational requirements.	Recurring	Expansion	\$0	\$637,000	\$0	\$3,364,000
Grand Total						\$0	\$15,389,500	\$0	\$18,116,500

APPENDIX: BUDGET REQUESTS BY PRIORITY OUTCOME

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Reduce Harris County's direct greenhouse gas emissions

Reduce homelessness

Reduce racial and economic bias within the criminal justice system

Reduce the risk of flooding of structures (homes, schools, businesses, etc.)

Reduce unnecessary exposure to the criminal justice system

Reduce violent crime

Support victims in dangerous situations

No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Community Supervision	Administrative Services	Caseworker	Harris County Responsive Interventions for Change (RIC) provides effective docketing and alternative disposition approaches for low-level felony drug cases and repeat prostitution cases. Harris County CSCD currently has 11 total positions in RIC Court funded through the MacArthur Safety and Justice Challenge Grant. The grant funds were exhausted during the current fiscal year. This funding supported one RIC Caseworker which is responsible for ensuring that clients are directed towards resources while present in Court. The caseworker works in tandem with the rest of the RIC court staff to ensure that participants are scheduled for appropriate assessments and appointments with RIC field staff.	Recurring	Maintain	\$35,172	\$0	\$57,154	\$0
		Community Supervision Ofcr II (9x)	Harris County Responsive Interventions for Change (RIC) provides effective docketing and alternative disposition approaches for low-level felony drug cases and repeat prostitution cases. Harris County CSCD currently has 11 total positions in RIC Court funded through the MacArthur Safety and Justice Challenge Grant. The grant funds were exhausted during the current fiscal year. This funding supported 9 Community Supervision Officers that conduct assessments, provide referrals, and coordinate services with the RIC Court. CSOs assigned to the RIC Court are specially trained to support clients in accordance with the philosophy of the RIC program. They are familiar with providing clients interventions and resources available through the RIC program.	Recurring	Expansion	\$392,558	\$0	\$637,907	\$0
		Supervisor I	Harris County Responsive Interventions for Change (RIC) provides effective docketing and alternative disposition approaches for low-level felony drug cases and repeat prostitution cases. Harris County CSCD currently has 11 total positions in RIC Court funded through the MacArthur Safety and Justice Challenge Grant. The grant funds were exhausted during the current fiscal year. This funding supported one RIC Supervisor which is responsible for serving as a liaison between the RIC field and RIC court services teams and coordinates a continuity of care for individuals who are assigned to the RIC docket. The Supervisor engages with the court, community partners, and field services to ensure coordination between all RIC stakeholders.	Recurring	Maintain	\$43,618	\$0	\$70,879	\$0
County Courts	Administrative Services	Merit Increase	Funding for Staff Increases (in the FY 22/23 budget) All of the increases to be given will be merit based increases. An allocation equal to 3% of our non-judicial personnel costs provides flexibility to give increases of varying amounts as warranted. Harris County does not have a planned COAL for employees. This funding allows increases for most employees as warranted by performance.	Recurring	Merit Increase	\$64,500		\$110,000	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
County Courts	Administrative Services	Budget Manager	Position: Budget Management Manager; The Budget Manager will be responsible for coordinated development of the budget submission for the Office of Court Management, County Criminal Courts, County Civil Courts, Probable Cause Court, and for the OCM supported functions of the Justice Courts. Duties will include monitoring budgets, grants, budget transfers, and special fund expenditures. The position is a regular, full-time employee.	Recurring	Expansion	\$82,374	\$0	\$142,781	\$0
	Case Management Support	Mitigation of Nonappearance in Misdemeanor Cases	Mitigation of Nonappearance in Misdemeanor Cases; This request is supported by JAD and the Harris Center to continue funding for a pilot project diverting individuals with mental health issues from the jail and connecting them with service providers to support the challenges faced by this population. Mitigating nonappearance will be supported through these service providers in numerous ways connecting individuals with transportation options, communication schedules regarding court appearances, and stable living arrangements.	Recurring	Expansion	\$0	\$257,981	\$0	\$257,981
		Weighted Caseload Staffing Study - Delphi Study	In 2018, the Justice Courts completed a weighted staffing workload study to objectively estimate the number of clerks necessary to process the volume of cases in a given court, based on a weighting of the different types of cases filed in a particular court. This study has been used annually as a performance metric for the efficiency of the court and the court's ability to handle the volume of cases filed each year. Throughout the pandemic, the courts have realized that the case weights previously determined for the different types of cases heard in justice courts are no longer necessarily accurate. With the introduction of zoom dockets (which all believe to take longer than an in-person docket), the rate of appearance being higher (meaning more cases to be heard), and the complexity of cases (especially evictions with the various moratoriums and Supreme Court ordered procedures), cases are taking longer to process than was reported back in 2017 when the staffing study time study was conducted. While our current staffing study would still be relevant were we not in the midst of the pandemic, unfortunately, the justice courts are concerned that our current staffing study is misleading. One solution, short of conducting an entirely new study for a temporary problem, is to conduct a delphi study in the interim that could examine the impact of the pandemic on court operations and temporarily assign new case weights to the various types of cases heard in the justice courts.	One-time	Expansion	\$0	\$19,000	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
County Courts	Case Management Support	Weighted Caseload Staffing Study - National Center for State Courts	According to the court experts, using raw case counts to gauge court staff or judicial workload results in not only incomplete but also misconstrued information. Rather, these experts suggest using a weighted study where different types of cases are assigned different weights based on the amount of time and attention they require by court staff and judges. This provides a more accurate assessment of the time required to manage the caseload of any given court, and can be beneficial in making recommendations as to creating additional courts or bringing in additional staff. From experience with previous weighted caseload studies, such a study will involve significant data collection at the local level, and ultimately produce a formulaic spreadsheet containing the case weights. This spreadsheet can then be updated with current case filings and provide guidance for five to seven years. Arguably, these weighted caseload studies are the most objective predictor of judicial officer and court staffing needs currently in use. Having adequate numbers of courts, judges, and court staff in each court is imperative to addressing any case backlog and meeting basic constitutional rights to speedy trials.	One-time	Expansion	\$0	\$125,000	\$0	\$0
	General Counsel	Intern (4x)	Interns/Part-time in the County Civil Courts at Law; One paid legal intern per County Civil Court at Law (4) providing legal research support to each court. Interns will be recruited from area law schools with a preference given to local law schools and local students. The goal of the Civil Court Intern Program is to provide targeted legal research support to each of the County Civil Courts at Law and to offer an opportunity for law students to observe operations of the courts from a different perspective.	Recurring	Expansion	\$127,752	\$0	\$221,436	\$0
	Language Interpretation Services	Expanded Use of Interpretation Services	Expanded use of interpretation services. Interpretation services are provided daily in the County Criminal Courts at Law and at the Probable Cause Court. Interpretation is available when required in the County Civil Courts at Law and Justice Courts. Licensed interpreters are required for many court proceedings in which a criminal defendant or party do not understand English. This expansion will provide four additional contract interpreters daily in the County Criminal Courts at Law and additional availability in the County Civil Courts as required.	Recurring	Expansion	\$0	\$200,200	\$0	\$343,200

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
County Courts	Technology Support	Web Developer/Graphic Designer	Position: Web Developer/Graphic Designer; At the present time, we have one (1) staff member dedicated to both front-end and back-end web development. This individual is in charge of maintaining our public-facing websites (with more than half a million page views since March 1, 2021), a consent-decree driven webapp that allows those charged with misdemeanor offenses to remotely request case resets of the court in which their case is assigned, both internal and external data dashboard portals, and soon-to-be released paradigm-shifting projects such as a court public survey system and an occupational driver license request system. Our public website traffic, number of webapps deployed and supported, traffic on these webapps, and internal webapps supporting court operations have all grown significantly, which is why we are requesting a second developer to take the lead on HTML/CSS and other front-end technologies to support our existing developer who understands front-end, but needs to focus on back-end, security, project management, and our generally expanding use of browser-based technologies and their interaction with databases.	Recurring	Expansion	\$81,416	\$0	\$141,122	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Inmate Records and Bonding	Manager IV (3x)	<p>The Department is requesting three (3.0) Manager IV FTE and \$2,700 in general fund to provide consistent supervisory leadership to the Records division. There is a lack of supervisory knowledge and experience in the Records division due to the continual rotation of deputized supervisors to law enforcement positions. The records supervisor function requires a detailed knowledge of court directives, each with unique legal requirements. Historically it takes three to four years to gain a small portion of this knowledge and supervisors are typically rotated within two years. The department is asking for three new Manager VI FTE to supervise the records division with detailed working knowledge of the processes. The staff would create career development goals for line personnel within Central Records, ensure a morale boost for line personnel by creating a supervisory pool that understands the body of work, and provide supervisory consistency due to the lack of rotation. Most importantly, the new positions will have the ability to adequately manage personnel, train employees, and address urgent issues with a detailed work knowledge. Civilianization of supervisors should be staggered due to the potential for a vacuum effect of the loss of supervisory knowledge that is currently in place. The division recommends replacing one Law Enforcement/Detention Officer supervisor on each shift to ensure one knowledgeable supervisor is on staff through the transition. Historically, all Records staff have indicated this is a hard area to learn and there are regular supervisory failures in addressing issues due to the lack of work knowledge.</p>	Recurring	Expansion	\$202,151	\$1,575	\$350,395	\$2,700

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Inmate Records and Bonding	Records Specialists (6x)	<p>The department is requesting six (6.0) Records Specialist FTE and \$1,800 to improve criminal justice system information reporting. There are a number of reasons the workload of the Records division has increased in the last few years. The Harris County Sheriffs Central Records Division experienced a significant load added to its daily processing requirements when the Harris County District Clerk's Office initiated their electronic processing of all criminal process. While this has helped the smooth the transmission of the documents, the processing of electronic documents added the requirement of electronic data entry and processing that was once managed in less demanding manual processes. The Harris County Sheriff's Office merged with the City of Houston/Houston Police department forming the Harris County Joint Processing Center. As a result of that merger, the HCSO became responsible for managing the bookings and releasing's of all municipal charges. Staffing to fill the required positions were unavailable, so the processing responsibilities had to be added to and performed by staff performing other existing primary functions. Overtime hours were required to balance the added work process requirements. Within the Sheriff's Office bureaus, the Central Records Division took over the processing and management of out of county warrants from the Criminal Warrant's Section. This process added work requirements to several, existing primary processing functions. New staff were unavailable to assign to this new process. Added this year, Central Records was asked to assist the Harris County Public Defender's Office by making available notification of all INS-ICE detainers received and booked by the Harris County's Sheriff's Office. This process was also added to another existing primary processing function. As a result of jail reform</p>	Recurring	Expansion	\$170,371	\$3,150	\$492,183	\$5,400

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Inmate Records and Bonding	Training Specialist (2x)	The department is requesting two (2.0) Training Specialist FTE and \$1,800 in general fund to provide dedicated personnel to continually train Records division staff and update training materials and policies. The Records training material, policies and Post Orders are over nine hundred (900) pages long and are unwieldy for training purposes. The new staff would address the need for classroom training, remedial training, policy updates, and training manual updates. As there are constant changes to the records procedures from outside stakeholders, training packets and policies need to continually be maintained. The records training implementation would be implemented in two phases. In phase one, training personnel will be dedicated to the task of improving all policies, manuals and sample training material, while tandemly identifying and creating training material for Central Records personnel. In phase two, mandatory annual training will roll out and testing measures will be created for personnel to achieve career goals (QC, training specialist test out requirements, supervisor test out requirements, etc.).	Recurring	Expansion	\$68,166	\$1,050	\$177,232	\$1,800
	Inmate Services	Captain I	The department is requesting one (1.0) Captain FTE and \$1,800 in general fund to meet the staffing pattern needs of the Inmate Services program and services. There is currently one (1) captain on staff for the Inmate Services programs and services. On any given day there can be three (3) supervisors to supervise staff, covering multiple. To be effective, supervisors must actively monitor arresting agency issues, use of force, due process, safety, and suicidal inmates. Many times, issues could have been avoided if a supervisor was available in the area. Supervisors monitor work flow and should on the fly reallocate resources to ensure processes flow through efficiently. This cannot be done unless supervisors are in the area. These funds will help the department better supervise detention officers, provide counselling, coaching and training to help increase professionalism, retain staff, and provide a safer environment for both Inmates and staff. A more efficient process flow having supervisors reallocate resources to areas with greater need when work load demands change. It will also allow the department to assign a minimum of four (4) supervisors per shift and train the supervisors to spend more time on the floor and less time in the office. Police and detention experts recommend a one supervisor to 10 staff ratio. This would help move in that positive direction.	Recurring	Expansion	\$58,765	\$1,050	\$152,788	\$1,800

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Inmate Services	Detention Officer I (3x)	The department is requesting three (3.0) Detention Officer FTE and \$3,600 in general fund to fully staff the security detail for laundry at the Joint Processing Center. The Joint Processing Center (JPC) facility has a laundry section that was never staffed when it opened in 2018. Currently there are sixteen (16) detention officers staffing the JPC laundry security, which were pulled from other facilities. This exacerbated the staffing pattern issues for the entire department and has resulted in the detention housing service being extremely short-staffed compared to the staffing pattern needs. The staffing pattern is based on the regulations from the Texas Jail Safety Commission. Adding these three (3) new employees will fully staff the JPC laundry security and will reduce the number of detention officers being pulled from their detail to staff the laundry security. Fixing this issue has a compounding effect on the burnout of detention officers, the number of hours of overtime required from staff, and increase the safety of staff and inmates.	Recurring	Expansion	\$85,345	\$2,100	\$221,897	\$3,600
		Increasing Cost for Inmate Meals	The department is requesting \$8,600,000 in general fund to pay for increasing costs for inmate meals. In the current fiscal year, the department has had to absorb a significant price increase in the Aramark food contract for inmate meals. The cost per meal has gone from \$1.05 to \$1.83 and the department serves over 27,000 meals per day. These cost increases are expected to continue for the foreseeable future.	Recurring	Expansion	\$0	\$5,016,667	\$0	\$8,600,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Intake Processing	Captain I	The department is requesting one (1.0) Captain FTE and \$1,800 in general fund to meet the staffing pattern needs of the Joint Processing Center facility. There is currently one (1) captain on staff for the Joint Processing Center facility. On any given day there can be three (3) supervisors to supervise staff, covering multiple. To be effective, supervisors must actively monitor arresting agency issues, use of force, due process, safety, and suicidal inmates. Many times, issues could have been avoided if a supervisor was available in the area. Supervisors monitor work flow and should on the fly reallocate resources to ensure processes flow through efficiently. This cannot be done unless supervisors are in the area. These funds will help the department better supervise detention officers, provide counselling, coaching and training to help increase professionalism, retain staff, and provide a safer environment for both Inmates and staff. A more efficient process flow having supervisors reallocate resources to areas with greater need when work load demands change. It will also allow the department to assign a minimum of four (4) supervisors per shift and train the supervisors to spend more time on the floor and less time in the office. Police and detention experts recommend a one supervisor to 10 staff ratio. This would help move in that positive direction.	Recurring	Expansion	\$58,765	\$1,050	\$152,788	\$1,800

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Intake Processing	Detention Officer I (75x)	The department is requesting ninety-six (96.0) detention officer FTE and \$90,000 in general fund to meet the staffing plan of the Joint Processing Center facility. There are currently 323 detention officers on staff at the Joint Processing Center facility. Due to the Sandra Bland Act the implementation of electronic rounds was mandated on County Jails. The electronic rounds are more labor intensive and, in order to keep in compliance with Texas Commission on Jail Standards regulations, the staffing needs to be increased. Due to safety concerns and support for staff additional rovers have been assigned for escorts. This has increased the amount of overtime worked. Recently, court escorts were transitioned from the courts division to the housing bureau however no staffing came with the transfer of these duties. Overtime personnel are therefore required to fulfill these duties. Virtual Court hearings require additional staffing to escort inmates and set up the computer connections for virtual court appearances and attorney visits. In addition, medical cart escorts policy dictates that medical carts and personnel must be escorted while passing out medication. Overtime personnel are needed in order to comply with policy and to provide safety to staff and inmates during this process. Cleaning teams are now needed due to the bond reform actions and release of inmates qualified to be workers in the jail. Texas Commission on Jail Standards regulations require for sanitary conditions which are inspected by the commission annually, and if not in compliance more often until compliance is met. Finally, additional duties were created to comply with the consent decree ruling and are currently being staffed with overtime. All of these issues have resulted in the burn out of staff. Twelve (12) hour shifts have reduced the attrition numbers for the housing bureau by 60%	Recurring	Expansion	\$1,920,261	\$52,500	\$5,547,421	\$90,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Intake Processing	Detention Segeant III (3x)	The department is requesting three (3.0) Detention Sergeant III FTE and \$3,600 in general funds to provide proper supervision to the detention officers at the Joint Processing Center. It is a best practice to have a ratio of ten (10) detention officers per one (1) supervisor within criminal justice facilities. Supervisors are shown to reduce use of force incidents, ensure the safety of processing staff, and ensure the timely processing of prisoners. There are currently nineteen (19) supervisors on staff at the Joint Processing Center, which operates 24 hours a day, seven days a week. This means that if no supervisors take leave time, there are four (4) supervisors available to work the floor at any given time. In order to ensure the safety of everyone at the Center, supervisors have had to work overtime to ensure there is proper coverage. Adding the new supervisors will increase the number of hours of regular supervisor work time available to be scheduled.	Recurring	Expansion	\$160,573	\$2,100	\$321,146	\$3,600
		Manager (2x)	The department is requesting two (2.0) Manager FTE and \$1,800 in general funds to hire civilian managers to supervise the Electronic Arrest Record (EAR) records specialists. There is currently a backlog of unreported arrest charges that need to be submitted to the state Department of Public Safety (DPS). These positions would supervise the reduction of the backlog by Electronic Arrest Record (EAR) records specialists and create a timeline to complete the project. In addition, there is a need to more effectively deal with daily, urgent requests for reporting and/or correcting arrest charges to Texas DPS. The addition of supervisors would improve the response time to these requests by managing the workload and specialization of the EAR records specialists. When there are arrest charges & court dispositions that have not been included in the EAR system, there is a direct impact to the amount of grants and funding Harris County departments receive from the Texas Department of Public Safety. Adding these positions will also help the division provide better service to its stakeholders. The request will reduce the rate of court requests to resolve unreported charges, reduce the amount of research required to resolve unreported arrest charges, and allow for more timely responses to requests from internal and outside agencies to report or correct unresolved arrest charges.	Recurring	Expansion	\$65,000	\$1,050	\$169,000	\$1,800

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Intake Processing	Technician (3x)	The department is requesting three (3.0) Technician FTE and \$2,700 in general fund to convert processing work done by detention officers to technicians in order to ensure employees with specialized training are completing the work. Jail Management System Technicians provide operational support to the processing team. Generally, technicians have specialized training that allows them to Resolve processing issues in real -time to decrease overall processing time for inmates eligible for release. In addition, Jail Management System Technicians provide OMS training for Records personnel and Detention Officers. Jail Management System Technicians require specialized training to provide Jail Management System training and support to all positions within the department. The position does not require a jailer's license. Currently, three of these positions are being held by Detention Officers and due to the nature of the work, it would be best performed by technicians. If funded, the detention officers would return to their normal duty, which would also increase the capacity of the department's security roles.	Recurring	Expansion	\$79,199	\$1,575	\$257,398	\$2,700
District Clerk	District Courts & County Criminal Courts at Law	Clerk III	The additional funds are needed in order to fulfill the requirements of HB 766. The implementation of HB 766 requires a notification to victims of violent crimes of numerous changes regarding bond conditions. HB 766 will require research for victim address information then printing and all bond conditions, changes to bond conditions and revocations of bond. Currently, this is a process that is not part of our standard workload. The added workload will severely impact the current flow of work, jeopardizing our abilities to process the current workload in a timely manner which may result in delayed releases of defendants from custody. This added workload will require a lead clerk for 3rd shift for reporting, researching problematic cases as well as provide statistical workload information. The Probable Cause Court is taking the impact of the additional workload and needs a Lead Court Clerk Position to lead the team involved. Each condition implementation or change must be forwarded to the victim by mail as well as sent to the Harris County Sheriff's Office (HCSO). HB 766 requires that the notification must be sent within a 24 hour period.	Recurring	Maintain	\$45,082	\$0	\$73,258	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Clerk	District Courts & County Criminal Courts at Law	Clerk II (6x)	The additional funds are needed in order to fulfill the requirements of HB 766. Out of 6 Court Clerk Level II Positions 2 will be designated for Probable Cause Court and 4 will be designated to Criminal District Courts at \$18.00/hourly. HB 766 requires a notification to victims of violent crimes of many changes regarding bond conditions. Each condition implementation or change must be forwarded to the victim by mail as well as sent to the Harris County Sheriff's office. HB 766 requires that the notification must be sent within a 24 hour period. HB 766 will require research for victim address information then printing and mailing all bond conditions, changes to bond conditions and revocations of bond to the victim. Currently, this is a process that is not part of our standard workload. The added workload will severely impact the current flow of work, jeopardizing our abilities to process the current workload in a timely manner which may result in delayed in reporting and releasing defendants from custody. This added workload will require added employees to process in order to maintain our current statutory requirements.	Recurring	Maintain	\$236,392	\$0	\$384,136	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Clerk	District Courts & County Criminal Courts at Law	Pay Increase	The funding is necessary to have salaries competitive enough to prevent turnover that is costing the District Clerk's Office an estimate of \$300,000 - \$600,000/year. This number was provided by the Office of Management and Budget as a result of an important meeting to discuss this specific concern. It take one (1) year to train a new criminal court clerk on 300+ Standard Operating Procedures (SOPs). They input data and process documents that are used by the rest of the Justice system and could be the difference between keeping someone in Jail and releasing them. The approval of \$1.2 million will be used to increase the salaries of Court Clerks to the following pay rates to avoid losing our highly trained Court Clerks to the other County agencies who can offer better pay. New hire starting salary - \$20/hr., Lead Court Clerk \$25/hr., Master Lead Clerk - \$29/hr. which equals to the starting salary of a Court Coordinator. A clerk who has been an assistant court clerk or lead court clerk for a total of 10 years is valuable because of the institutional knowledge, training new employees effectively and troubleshooting abilities; all of this is lost when a seasoned criminal court clerk accepts a position outside our office. They are recruited by judges from among our most seasoned clerks and knowing that the coordinator has less stress due to virtually no overtime required, no legal liability and an easier job overall clerks decide to take the offer. We currently have 8 Positions for Master Lead Clerks who average \$26.05/hour. We have 22 Lead Clerks who have more than 10 years experience and are making an average of \$22.78/hour. We would like these Lead Clerks to be reclassified as Master Lead Clerks and offered \$29/hour to retain them and continue to build a pool of experienced staff. If they were offered a Coordinator Position, we would lose them immediately.	Recurring	Merit Increase	\$1,200,000		\$1,200,000	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Clerk	District Courts & County Criminal Courts at Law	Supervisor III	Each similar work group is assigned a supervisors. The sizes vary within the Criminal Courts. The number of specialty courts/dockets that have been and will be implemented warranted these courts/dockets to have their own supervisor. There has been significant increase in the Criminal District Courts specialty courts and dockets with an exponential growth of employees. The current 23 Criminal District Courts Supervisor currently has 68 positions on the team and has an Assistant Supervisor to help manage the team efficiently. The Criminal District Courts Team will be reduced to 51 court clerks after reallocating at least 17 court clerks who will remain working in the specialty courts/docket and reporting to the new supervisor. The new supervisor position titled Criminal District Specialty Court Supervisor would be responsible for leading 12 courts which employees currently are working in the following specialty courts/dockets: Felony Mental Health (FMH), STAR, RIC, Emergency Plea, Emergency Trial, 6 Associate Judges and the additional 3-4 ancillary clerks being requested for the implementation of HB766 (request line item 7). The new Supervisor would be leading a team of between 18-20 court clerks (based on the approval for ancillary clerks).	Recurring	Expansion	\$52,000	\$0	\$84,500	\$0
District Courts	Administrative Services	Pay Increase	This request is to expand the District Courts Law Clerk program from 34 to 61 courts and increase contractor compensation from \$12.98/Hr to \$17/Hr at an estimate annual cost of \$290,070. The District Courts currently employ law students as Contract Law Clerk's so they can experience the judicial system and benefit from working alongside court professionals. In turn, the law clerk's assist the courts with legal research and other duties. Law Clerk's are employed through a Personnel Services (Temp) Agency. Each District Civil and Family Court is currently budgeted 25 hours per week for Law Clerks. The current \$12.98/Hr salary has remained unchanged for nearly ten years. Judges are requesting 1) a cost of living adjustment to the salary from \$12.98/Hr to \$17/Hr; 2) extending the work hours from 25Hr/week to 30Hr/week for each court; and expanding the program to the Criminal and Juvenile Courts to assist with increased workload due to court case backlogs.	Recurring	Expansion	\$173,703		\$297,776	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Courts	Administrative Services	Appls Developer Program II	This request is for one (1) Application Developer/Programmer staff position, at an annual cost of \$141,122 for salary and benefits, to enable the department’s Research and Information Services to fulfill its statutory responsibility in respect to internal and public information needs. As expectations for accountability and results-based management have grown, the department struggles with the volume and complexity of information requests. The result has been an increasing turn-around time on information request and delays in providing essential information to support current needs and planning efforts. One component of a solution requires an individual with the ability to analyze court data and to translate business needs into quantifiable terms for planning and assessment. Specialized technical skill is required to design and publish web-based reports and queries to provide custom reporting solutions for the District Courts, other Justice Agencies, and open records requests. This position would be responsible for designing and publishing web-based reports and queries, fielding requests for business information, designing new reporting in support of these requests, and developing custom reporting solutions for the Administration Office of the District Courts, directly supporting the District Courts, other Justice Agencies and open records requests.	Recurring	Expansion	\$75,989	\$0	\$141,122	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Courts	Administrative Services	Communications Manager	This request is for one (1) Communications Manager staff position, at an annual cost of \$169,618 for salary and benefits, to enable the department to fulfill its statutory responsibility in respect to internal and public information needs. As expectations for accountability and results-based management have grown, the department struggles with the volume and complexity of information requests. The result has been an increasing turn-around time on information request and delays in providing essential information to support current needs and planning efforts. One component of a solution requires an individual with the ability to develop and implement policies and procedures regarding dissemination of information to the public and other County partner agencies. Specialized communications skill is required to design messaging to accompany research and data/analytics output for public and internal consumption including but are not limited to public information requests, research projects w/ partner entities, and the analysis of court analytics in support of internal operations. This position would primarily be responsible for overseeing communications-based programs for the Harris County District Courts including media releases, social media engagement, website messaging, project communications, and public outreach, as well as internal communications in support of the overall mission of the District Courts.	Recurring	Expansion	\$98,944	\$0	\$169,618	\$0
	Language Interpretation Services	Contracted Services	This request is for Contract Services, at an estimated annual cost of \$1,335,984, to enable the department to fulfill its statutory responsibility in respect to providing language access services. In 2010, the US Department of Justice (DOJ) issued a language guidance letter to court systems on improving access for parties who are limited English proficient (LEP), warning that failure to take "reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations." Based on consultations with numerous partner agencies, the Commissioners Court Analyst's Office proposes an implementation plan based on the Language Access Plan (LAP) to be carried out over a three-year period. The timeline and key elements of the implementation plan include Contract Services to improve access to justice for individuals requiring language assistance in the current Harris County 'ballot languages' including eleven (11) Spanish interpreters, one Vietnamese interpreter and one (1) Mandarin interpreter. Additional details are attached.	Recurring	Expansion	\$0	\$779,324	\$0	\$1,335,984

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Courts	Language Interpretation Services	Language Access Coordinator	This request is for one (1) Language Access Coordinator staff position, at an annual cost of \$60,613 for salary and benefits, to enable the department to fulfill its statutory responsibility in respect to providing language access services. In 2010, the US Department of Justice (DOJ) issued a language guidance letter to court systems on improving access for parties who are limited English proficient (LEP), warning that failure to take “reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations.” Based on consultations with numerous partner agencies, the Commissioners Court Analyst’s Office proposes an implementation plan based on the Courts Language Access Plan (LAP) to be carried out over a three-year period. The timeline and key elements of the implementation plan include the addition of a Language Access Coordinator to support the work of the LAD; assist with scheduling; standardize data-gathering methods; distribute materials to courtrooms; track usage; and make updates to materials.	Recurring	Expansion	\$35,358	\$0	\$60,613	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Courts	Language Interpretation Services	Language Access Director	This request is for one (1) Language Access Director staff position, at an annual cost of \$98,960 for salary and benefits, to enable the department to fulfill its statutory responsibility in respect to providing language access services. In 2010, the US Department of Justice (DOJ) issued a language guidance letter to court systems on improving access for parties who are limited English proficient (LEP), warning that failure to take “reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations.” In Harris County, court interpreters are currently provided at no cost in criminal court proceedings, juvenile delinquency proceedings, Child Protective Services (CPS) proceedings, and contempt proceedings. ² Interpreters are provided free of cost in other civil cases (civil, family, and probate) as funds allow. ³ The current, no cost interpreter services are set out in Harris County’s Limited English Proficiency (LEP) Plan for Court Proceedings, which was approved by the Harris County’s Commissioners Court in March of 2012. ⁴ The LEP was the result of a settlement in Jane Doe v. Harris County, 4:10-CV-02181. ⁵ While the LEP was a start, it is far from comprehensive and a gap remains in interpreter services in certain District Court civil proceedings. The deficiency in services could implicate Harris County with respect to Title VI of the 1964 Civil Rights Act and DOJ’s 2010 guidance, which require entities receiving federal funds to provide competent interpreter services free of charge for LEP individuals in all court proceedings, regardless of subject matter. To address this problem, a Language Access Plan (LAP) and implementation plan was developed in consultation with justice partners in Harris County, the County Judge’s Office, the Justice Administration Department, the District Courts’ Administration, the Harris County Court’s Office of Court Management, the Court	Recurring	Expansion	\$57,727	\$0	\$98,960	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Courts	Language Interpretation Services	I	This request is for Supplies and Materials, at a recurring annual cost estimated to total \$10,652 to enable the department to fulfill its statutory responsibility in respect to providing language access services. In 2010, the US Department of Justice (DOJ) issued a language guidance letter to court systems on improving access for parties who are limited English proficient (LEP), warning that failure to take “reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations.” Based on consultations with numerous partner agencies, the Commissioners Court Analyst’s Office proposes an implementation plan based on the Language Access Plan (LAP) to be carried out over a three-year period. The timeline and key elements of the implementation plan include Supplies and Materials to improve access to justice for individuals requiring language assistance in the current Harris County 'ballot languages'.	Recurring	Expansion	\$0	\$6,214	\$0	\$10,652
		II	This request is for Contract Services, Supplies and Materials, at a one-time costs for the supplies and materials are estimated to total \$7,823, to enable the department to fulfill its statutory responsibility in respect to providing language access services. In 2010, the US Department of Justice (DOJ) issued a language guidance letter to court systems on improving access for parties who are limited English proficient (LEP), warning that failure to take “reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations.” Based on consultations with numerous partner agencies, the Commissioners Court Analyst’s Office proposes an implementation plan based on the Language Access Plan (LAP) to be carried out over a three-year period. The timeline and key elements of the implementation plan include Supplies and Materials to improve access to justice for individuals requiring language assistance in the current Harris County 'ballot languages'.	One-time	Expansion	\$0	\$4,563	\$0	\$7,823
Office of Managed Assigned Counsel	Holistic Defense Services	Furniture	Furniture: Furnishing the satellite offices and conference room will provide appointed attorney a meeting space to service clients and provide a centralized access to clients. The request also includes office furniture for 4 staff members hired from year-one.	One-time	CIP-related	\$0	\$60,000	\$0	\$0
		Computers & Other Tech Equipment	Computer Equipment: The requested computer equipment and computer accessories is: -to equip the MAC's satellite offices for appointed attorney use -for MAC's internship and law clerk program who will assist staff in providing services to appointed attorneys.	One-time	Merit Increase	\$0	\$23,000	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Office of Managed Assigned Counsel	Misdemeanor Defense Services	Bar Dues	Bar Dues: The attorneys on the MAC staff are required to maintain an active Texas bar license annually to practice law. In support to appointed attorneys, MAC staff attorneys may be called to represent clients as 1st or 2nd chair counsel. In parity with the public defender office and other departments who pay for bar dues the MAC office requests funding to pay annual bar dues for its attorneys on staff.	Recurring	Expansion	\$0	\$2,115	\$0	\$2,115
Pretrial Services	Alcohol Monitoring	Ignition Interlock & Portable Alcohol Monitoring Devices	This request is to fund court-ordered ignition interlock and portable alcohol monitoring devices that will help to comply with the O'Donnell consent decree requirement that prohibits indigent client payment of the cost of nonfinancial release conditions. The total request amount for FY22 is \$1,712,000 and for FY23 is \$2,920,000.	Recurring	Maintain	\$0	\$1,712,000	\$0	\$2,920,000
		Transdermal Alcohol Monitoring	This request is to fund court-ordered monitoring of transdermal alcohol monitoring (SCRAM) services that will help to comply with the O'Donnell consent decree requirement that prohibits indigent client payment of the cost of nonfinancial release conditions. The total request amount for FY22 is \$1,648,000 and for FY23 is \$2,820,000.	Recurring	Maintain	\$0	\$1,648,000	\$0	\$2,825,000
	Electronic Monitoring	Electroning Monitoring	This request is to fund court-ordered monitoring of electronic monitoring that will help to comply with O'Donnell consent decree requirements that prohibit indigent client payment of the cost of nonfinancial release conditions. The total request amount for FY22 is \$3,159,683 and for FY23 is \$5,416,000.	Recurring	Maintain	\$0	\$3,159,683	\$0	\$5,416,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Mental Health Crisis Team	Deputy I (20x)	<p>The department is requesting twenty (20.0) Deputy I FTE and \$431,500 in general fund in FY 2022 to increase the Crisis Intervention Team’s capacity and provide twenty four (4) hours a day coverage seven (7) days a week.</p> <p>The Crisis Intervention Response Teams (CIRT) are responsible for providing support to calls for service involving persons in crisis. The goal is to safely deescalate the situation and divert individuals in crisis towards alternatives other than jail. These alternatives help reduce individuals’ exposure to the criminal justice system and provide them needed services.</p> <p>Currently there are eleven (11) deputies, nine (9) Crisis Intervention Response Teams (CIRT) with two sergeants responsible for providing coverage across all of Harris County. The addition of 20 deputies would allow 24/7 coverage to the most critical calls involving persons in crisis. With an ever-increasing number of crisis calls, there is a dire need for an increase in available CIRT units. With these funds, the department would acquire and train additional deputies to provide additional trained CIRT units, which will continue to further the mission of providing crisis and behavioral health services to the residents of Harris County.</p>	Recurring	Expansion	\$518,790	\$431,500	\$1,926,935	\$54,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Veterans Services	Crisis Intervention and Prevention Services for At-Risk Veterans	Case Manager (2x)	Crisis Intervention Services helps to reduce suicide rates, incarceration costs, homelessness, and recidivism. Harris County veterans make up 3.5% of the county population, but account for 11% of the suicide deaths annually. On average, we lose a veteran to suicide in our county every 6 days. If we include the drug/opioid overdose accidents, it becomes every 5 days. The Suicide Prevention Resource Center identified each suicide has a cost to the community of \$1.33 million. Veteran suicides cost Harris County \$80 million per year. Approximately 2,000 veterans per year pass through the Harris County jail, many of them as a result of accumulated trauma and/or substance abuse issues. The Homeless Coalition estimated we have over 1,500 homeless veterans in Harris County. VSD has addressed these challenges and demonstrated a highly effective strategy using our crisis intervention FASTRR framework. Those elements are as follows: F= FIND A- ASSESS (Ideations of suicide, homelessness, major substance use) S=STABILIZE T=TREAT R=REASSESS(using 16 point screening tool) R=REINTEGRATE using community organizations, veterans service organizations etc. Our first quarter of operations by our crisis intervention team resulted in 242 direct calls and ten suicide interventions. As our capabilities became better known in the community, the demand for veteran-specific interventions increased significantly. Specific jail interventions have suffered as a result, and we are mostly unable to respond to homeless Veteran calls. We anticipate our calls to double over the next six months, so the additional four positions will meet the demand by FY22 and assist with providing these vital services to our community.	Recurring	Expansion	\$157,787	\$20,000	\$293,033	\$0
		Specialist III	Many veteran crisis responses for local law enforcement will benefit from veteran culturally competent trauma informed response. We need to establish a position with both Law Enforcement Officer (LEO) and veteran experience to assist in training LEO response to veterans in crisis. Requests from local LE agencies have tasked our crisis intervention teams beyond their current capacity.	Recurring	Expansion	\$53,544	\$5,000	\$92,809	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Veterans Services	Crisis Intervention and Prevention Services for At-Risk Veterans	Supervisor IV (2x)	Crisis Intervention Services helps to reduce suicide rates, incarceration costs, homelessness, and recidivism. Harris County veterans make up 3.5% of the county population, but account for 11% of the suicide deaths annually. On average, we lose a veteran to suicide in our county every 6 days. If we include the drug/opioid overdose accidents, it becomes every 5 days. The Suicide Prevention Resource Center identified each suicide has a cost to the community of \$1.33 million. Veteran suicides cost Harris County \$80 million per year. Approximately 2,000 veterans per year pass through the Harris County jail annually, many of them as a result of accumulated trauma and/or substance abuse issues. The Homeless Coalition estimated we have over 1,500 homeless veterans in Harris County. VSD has addressed these challenges and demonstrated a highly effective strategy using our crisis intervention FASTRR framework. Those elements are as follows: F= FIND A- ASSESS (Ideations of suicide, homelessness, major substance use) S=STABILIZE T=TREAT R=REASSESS(using 16 point screening tool) R=REINTEGRATE using community organizations, veterans service organizations etc. Our first quarter of operations by our crisis intervention team resulted in 242 direct calls and ten suicide interventions. As our capabilities became better known in the community, the demand for veteran-specific interventions increased significantly. Specific jail interventions have suffered as a result, and we are mostly unable to respond to homeless Veteran calls. We anticipate our calls to double over the next six months, so the additional two supervisor positions will lead the two additional teams and meet the demand by FY22 and assist with providing these vital services to our community. Our first quarter of operations by our crisis intervention team resulted in 242 direct	Recurring	Expansion	\$119,300	\$10,000	\$221,557	\$0
	Director's Office	Merit Increase	Most of our employees have gone well beyond the requirements of their positions during a very difficult environment for a realtively new department. As we exit the pandemic, many Veteran Serving Organizations will be looking for personnel as they re-establish their capacity. VSD has a well earned reputation, and the potential to poach our best employees is high.	Recurring	Merit Increase	\$0		\$0	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Veterans Services	Director's Office	Data Analyst	VSD works hard to make data-informed decisions to apply scarce resources to alleviate the challenges with veteran transition, suicide prevention, justice-involved veterans and veteran homeless prevention. This position will work in data gathering and analytics to help ensure we are meeting the vast needs of the Veteran community. The current data analysis is done by the Department Head and Deputy Director which reduces their time to run the Strategic and Operational level of the VSD. Data analysis and application is critical to understanding and prioritizing veteran challenges. As an example, data from the Institute for Forensic Science has to be merged with VA death notification data which is very time consuming due to different formats. With this position, we will have the capacity to execute surveys and other forms of data gathering that cannot be executed within our current bandwidth.	Recurring	Expansion	\$46,927	\$5,000	\$87,150	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Veterans Services	Director's Office	Budget & Grant Specialist	VSD requested a Finance/Accounting position to manage grant reimbursement and budgeting issues for the Department last year, but this position was not approved by the Court. Our experience over the last year has proven the need for this position. We are four months into our Emergency Financial Assistance grant from the Texas Veterans Commission (TVC) and are still not operating at full capacity, leaving us vulnerable to an audit from TVC and possible loss of the grant renewal for next year. This grant serves over 230 veterans and family members for one-time emergency financial assistance. Additionally, budgeting and execution issues are handled by the Director and Deputy Director which precludes them from devoting their time to Department level duties. Budget Management currently provides assistance with the grant operations, but at a tempo that is far greater than they anticipated. Grant financial activities include payment processing, documentation preparation, and reimbursement filing as well as reconciliation of funds. Last year CSD estimated 2.0 FTE above the grant-funded positions to accomplish all of the reporting, payment, reimbursement, budget preparation, and grant application activities. The VSD Deputy Director will handle most of the reporting and grant application activities, but we are in danger of losing this vital grant if we do not bring on a financial management position. This would have a direct impact on veteran evictions, mental health, and homelessness. This is anticipated to be .75 FTE overall. This position would assist the Department in annual county budget preparations as well significantly reducing the burden on the Director and Deputy Director and enabling us to focus on strategic management and operational execution of all VSD programs.	Recurring	Expansion	\$63,911	\$5,000	\$110,779	\$0
		Career Specialist	Harris County has a need to connect transitioning veterans to the workforce in our county. VSD is approached frequently by both employers and prospective veteran employees and there isn't a well-coordinated place for them to connect. Many of the challenges that our veterans experience when they stall in their transition can be prevented by establishing early contact and working with employers to hire our veterans. We have a well-established website and a good social media presence to facilitate this, and this position would establish relationships with local employers, post job links, and help inform employers of the advantages of hiring veterans.	Recurring	Expansion	\$49,974	\$5,000	\$92,809	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Veterans Services	Director's Office	Executive Assistant	As a new Department, we immediately stepped into the challenges of the pandemic within months of being established. We intentionally made the decision to defer hiring of an executive assistant until we emerged from the pandemic challenges. As it appears we are approaching the end of work restrictions, it is time to revisit establishing this position. Although recommended in the original VSD stand-up report, this position was not filled due to pandemic response and priorities. Post-pandemic meeting and event participation will limit the Department Head's ability to due self-scheduling, calendar coordination, and correspondence.	Recurring	Expansion	\$36,936	\$5,000	\$64,023	\$0
		Support for Service Disabled Veteran Owned Small Businesses (SDVOSB) - Coordinator III (2x)	Harris County established a well-thought out MWBE program that coordinates small business contracting opportunities for Disadvantaged Business Enterprises. Unfortunately, this program and the Harris County Policy does not include Service Disabled Veteran Owned Small Businesses (SDVOSB). Almost all federal and state programs put these two together under the Historically Underutilized Business (HUB) program. We believe Harris County SDVOSBs will benefit from a focused effort to mentor and encourage them to contract and subcontract with Harris County procurement contracts, bringing benefit to disadvantaged business enterprises, similar to that service provided by the Harris County MWBE program. This issue was raised by two Commissioners in 2020, recognizing that Disabled Veterans need competitive opportunities just like other disadvantaged classes.	Recurring	Expansion	\$53,631	\$10,000	\$174,300	\$0
		TASK FORCE HARRIS Coordinator	A key aspect of the FASTRR framework is the Reintegration of Veterans into veteran based community organizations. Our concept of a volunteer based TASK FORCE HARRIS concept has been warmly received by all commissioners and their staff. Veterans are familiar with the military-based term 'TASK FORCE' and each team would be numbered according to Precinct (i.e. Task Force Harris 1-1, 2-1, etc). This military based concept communicates volunteer opportunities to veterans using familiar 'jargon'. VSD currently lacks capacity to organize and execute a veteran volunteer force that can provide both community service projects and provide the community integration essential to veterans exiting serious transition challenges. Without adequate reintegration efforts, veterans are likely to slide back into isolation, substance use, and justice involvement which causes regression and frequently requires us to start over in our efforts with the Veterans.	Recurring	Expansion	\$34,474	\$5,000	\$64,023	\$0
Grand Total						\$6,806,455	\$13,582,447	\$14,860,928	\$21,887,955

APPENDIX: BUDGET REQUESTS BY PRIORITY OUTCOME

Priority Outcomes

Cultivate a diverse and effective Harris County workforce

Expand voting access

Improve road quality

Improve road safety; reduce and strive to eliminate fatalities and serious accidents

Improve vendor payment timeliness

Increase access to parks and greenspace

Increase access to preventative care

Increase access to quality jobs with a living wage and benefits

Increase access to quality, affordable housing

Increase life expectancy

Promote the growth of small businesses and MWBE businesses

Provide outstanding customer service

Reduce exposure to hazardous chemicals and lead

Reduce Harris County's direct greenhouse gas emissions

Reduce homelessness

Reduce racial and economic bias within the criminal justice system

Reduce the risk of flooding of structures (homes, schools, businesses, etc.)

Reduce unnecessary exposure to the criminal justice system

Reduce violent crime

Support victims in dangerous situations

No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Constable, Precinct 4	General Patrol Services	New Vehicles	Patrol vehicles and associated equipment. Patrol vehicles are necessary for the basic operations of both general patrol services and contracted patrol services. Additional patrol cars are needed to replace vehicles, account for growth of new contract positions, and to account for patrol cars lost due to at-fault and non-at fault accidents throughout the upcoming year. Each patrol vehicle will be assigned to two patrol deputies, who will share the vehicle and use it in their course of normal patrol related duties as is standard for deputies and their patrol vehicles.	One-time	Inflation-related	\$0	\$0	\$0	\$3,350,000
		New Automated Fingerprint Identification System	Automated Fingerprint Identification System (AFIS). A new AFIS machine is required to replace an outdated and unserviceable AFIS machine currently housed at our headquarters. AFIS machines are required for the fingerprinting of individuals arrested/charged with a crime. The current AFIS machine is operating on outdated software and it is not cost-effective to try to update the software on outdated hardware.	One-time	Merit Increase	\$0	\$18,000	\$0	\$0
Constable, Precinct 5	Contracted Patrol Services	Contracted Deputies (10x)	This request is for the funding of 10 existing court approved previously funded contract deputy positions. When the snapshot of our positions was taken for the budget by service file there were 10 temporarily vacant contract deputy positions. These are contracted deputy positions for which the county is paid, and we are contractually obligated to fill. These positions have a significant impact on the increasing crime trend, especially violent crime, in the precinct. As of the end of September 2021 there has been an 8% increase in UCR Type 1 (violent) crime calls for service received by the precinct. The deputy positions will also enable the department to maintain a low 3 minute response time for the precinct constituents. Pct. 5 has the third lowest per capita number of personnel compared to the other constable precincts (Pct. 5 - 34/100K residents, average among all precincts 44/100K), it is important to have proper staffing levels to address increasing crime and a growing population. Contracted patrol services provide community-oriented patrol services to 54 contracted neighborhoods, and district patrol to all other non-contracted areas of the precinct with a heavy focus on the underserved areas. There are many secondary services provided by the patrol division including vacation watches, welfare checks, targeted patrol in areas requested by the community, speed trailer deployment, high water rescue, and general community engagement, to name a few. This service helps ensure a safe community for residents to live, learn, and work by reducing crime.	Recurring	Expansion	\$0	\$488,455	\$0	\$837,351

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Constable, Precinct 5	General Patrol Services	Carryover of Previously Approved Rollover Funds for Vehicle Purchase Program	As part of the FY21-2022 rollover process commissioners court authorized commercial paper project approval for a mobile command/community assistance vehicle. Due to the vehicle chip shortage and supply chain issues the delivery date for the vehicle is unknown and could possibly have a delivery date after March 2022. This request is for carrying the funding over into the next fiscal year in case the vehicle is not delivered and paid for in FY21-2022. The mobile command/community assistance vehicle is a 36 foot climate controlled box on a truck chassis. It contains two working areas; one that has several workstations with computers and radios that can be used for receiving calls and dispatching officers, and a second enclosed area that can be used for event planning and coordination, meeting with community members, aid station, food/water storage and distribution, or any other need during natural and manmade disasters. The precinct boundaries encompass the Barker and Addicks Reservoirs which elevate disaster flooding risks within the precinct.	One-time	Maintain	\$0	\$227,345	\$0	\$0
	Park Patrol	Deputy IV (5x)	This request is for the funding of 5 existing court approved previously funded deputy positions. This request for funding will allow the division to ensure the parks are adequately patrolled. Adequate staffing in the Parks Division will impact increasing crime, specifically road rage, theft, burglary of motor vehicles, and intoxicated driving. As of the end of September there has been an 8% increase in UCR Type 1 (violent) crime calls for service received by the precinct. The deputy positions will also enable the park division to maintain a low 4 minute response time for the constituents visiting the parks. Pct. 5 has the third lowest per capita number of personnel compared to the other constable precincts (Pct. 5 - 34/100K residents, average among all precincts 44/100K), it is important to have proper staffing levels to address increasing crime and a growing population. The Harris County Precinct 5 Parks Patrol Division patrols more than 60 county parks, encompassing approximately 14,000 acres. The Parks Division utilizes marked patrol vehicles, foot patrols, ATV patrols, and bicycle patrols to cover all areas of the parks including the more remote and heavily wooded sections. The diversity of these patrols allows for the division to maintain a higher degree of visibility. Additionally, the Parks Division is responsible for patrolling Harris County flood control district property, Harris County Community Centers, and several Harris County Libraries. This service helps ensure a safe and engaging community for residents.	Recurring	Expansion	\$0	\$240,669	\$0	\$412,576

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Constable, Precinct 5	Process & Serve Warrants	Deputy IV	This request is for the funding of an existing court approved previously funded deputy position. The warrant deputy will support the division in meeting the performance measure goals of increasing the on-hand warrant execution rate by 20%. Pct. 5 has the third lowest per capita number of personnel compared to the other constable precincts (Pct. 5 - 34/100K residents, average among all precincts 44/100K), it is important to have proper staffing levels to address increasing crime/warrants and a growing population. Warrant personnel are responsible for servicing Class C warrants and Child Support Warrants. Respondents are treated respectfully and given notice of warrant issuance through mail outs and attempts to contact them by phone. Clearance of warrants by arrest is a last resort. High clearance rates and professional, respectful service supports department goals.	Recurring	Expansion	\$0	\$49,287	\$0	\$84,492
	Toll Road Patrol	Deputy IV (7x)	This request is for the funding of 7 existing court approved previously funded deputy positions. This request for funding will allow the division to ensure the Toll road system is adequately patrolled. Adequate staffing on the Toll Road will impact increasing crime, specifically road rage incidents, intoxicated driving, racing, and reckless driving. As of the end of September there has been an 8% increase in UCR Type 1 (violent) crime calls for service received by the precinct. The deputy positions will also enable the department to maintain a low 3 minute response time for the precinct constituents. Pct. 5 has the third lowest per capita number of personnel compared to the other constable precincts (Pct. 5 - 34/100K residents, average among all precincts 44/100K), it is important to have proper staffing levels to address increasing crime and a growing population. The Toll Road Division is tasked with facilitating the flow of traffic on the toll roads, as well as provide security for the patrons who utilize them. This includes enforcing all traffic laws, investigating accidents, and being available for motorist assistance when needed. This service helps ensure a safe community for residents to live, learn, and work by reducing crime.	Recurring	Expansion	\$0	\$346,894	\$0	\$594,675

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Constable, Precinct 8	General Patrol Services	Deputy I (3x)	Precinct 8 currently ranks lowest among the 8 precincts in the total number of position control numbers (PCNs) per 100,000 residents for each agency. In analyzing personnel numbers across all 8 Constable precincts, the average number of personnel per 100,000 residents is 44.15 with the median being 38.9. Currently, the PCN count for Precinct 8 is 30.13 per 100,000 residents. With call volume continuing to increase at a rate in excess of 10% each year for the last 5 years, this disparity in staffing levels is placing an increasing burden on existing personnel, particularly in the area of Emergency Response and Patrol/General Patrol Services. It is imperative that we maintain proper staffing levels to keep up with the growth and rising crime rate in our area. In addition, during the past year and a half, Precinct 8 has been called upon to provide support for COVID testing and vaccination sites, food and supply distribution sites, election polling sites and for tax office security to name a few. These additional duties stretch our limited manpower and make it difficult to maintain essential minimum staffing levels. In order to correct the inequitable staffing levels we face, we propose a gradual increase in personnel over the next 3 budget cycles in order to bring us in line with the median number of personnel allocated to Harris County Constable's agencies.	Recurring	Expansion	\$178,100	\$0	\$289,413	\$0
		Funding for existing PCNs	The current fiscal year allocated funding for Precinct 8 does not allow for the filling of recently vacated positions. Through attrition, we currently have 4 open Deputy positions but are unable to fill 3 of them due to limited budget availability. This is due in part primarily to unpredictable cost increases in other budget areas such as fuel costs, vehicle replacement/repair costs and career ladder increases. In FY21 alone, career ladder increases totaled over \$130,000 and YTD this fiscal year these increases are in excess of \$82,000. While we were able to cover these unexpected shortfalls in the past with rollover funding, that is no longer the case. These positions are vital to meeting the demand of increased call volume while providing adequate back-up resources for Deputies who are often responding to violent crimes. With call volume continuing to increase at a rate in excess of 10% each year for the last 5 years, this shortfall will continue to place an increasing burden on existing personnel, particularly in the area of Emergency Response and Patrol/General Patrol Services, when we are unable to fill vacated positions.	Recurring	Expansion	\$0	\$166,969	\$0	\$289,413

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Constable, Precinct 8	General Patrol Services	Vehicle Maintenance and Fuel Budget Increase	Over the last several years, fuel and vehicle repair/replacement costs have continued to rise. This is one area of the budget that fluctuates each fiscal year, making it difficult to predict what the full impact will be going in to the cycle. For FY21, we originally budgeted \$359,767.79 for transportation related expenses, which includes fuel, vehicle repairs, vehicle purchases and travel. Based on YTD spending and current encumbrances in these areas, we anticipate the final FY impact will actually be \$569,297.09. This is a difference of \$209,529.30.	Recurring	Inflation-related	\$0	\$132,334	\$0	\$209,529
	Traffic Enforcement & Accident Investigations	Incentive Pay	For many years, Precinct 8 has maintained a traffic accident CRASH team that is often called upon to investigate fatality traffic accidents or traffic accidents that result in serious bodily injury. Team members are highly trained and have spent many years collectively engaged in honing their skills. This team works closely with the Vehicular Crimes Unit of the DA's Office and have presented numerous cases for criminal prosecution for crimes such as Intoxicated Assault and Intoxicated Manslaughter. Despite being called to respond to such accident scenes across the region by other law enforcement agencies in need of their expertise, none of these team members currently receive the incentive pay that is available for Deputies who work these kinds of cases. Being able to pay this additional incentive will enable us to attract and retain Deputies who possess this vital skillset.	Recurring	Merit Increase	\$32,400		\$51,300	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Facility & Housing Security	Captain I	The department is requesting one (1.0) Captain FTE and \$1,800 in general fund to meet the staffing pattern needs of the 701 Justice facility. There is currently one (1) captain on staff for the 701 Justice facility. On any given day there can be three (3) supervisors to supervise staff, covering multiple. To be effective, supervisors must actively monitor arresting agency issues, use of force, due process, safety, and suicidal inmates. Many times, issues could have been avoided if a supervisor was available in the area. Supervisors monitor work flow and should on the fly reallocate resources to ensure processes flow through efficiently. This cannot be done unless supervisors are in the area. These funds will help the department better supervise detention officers, provide counselling, coaching and training to help increase professionalism, retain staff, and provide a safer environment for both Inmates and staff. A more efficient process flow having supervisors reallocate resources to areas with greater need when work load demands change. It will also allow the department to assign a minimum of four (4) supervisors per shift and train the supervisors to spend more time on the floor and less time in the office. Police and detention experts recommend a one supervisor to 10 staff ratio. This would help move in that positive direction.	Recurring	Expansion	\$58,765	\$1,050	\$152,788	\$1,800
		Captain I (2x)	The department is requesting two (2.0) Captain FTE and \$3,600 in general fund to meet the staffing pattern needs of the 1200 Justice facility. There is currently one (1) captain on staff for the 1200 Justice facility. On any given day there can be three (3) supervisors to supervise staff, covering multiple. To be effective, supervisors must actively monitor arresting agency issues, use of force, due process, safety, and suicidal inmates. Many times, issues could have been avoided if a supervisor was available in the area. Supervisors monitor work flow and should on the fly reallocate resources to ensure processes flow through efficiently. This cannot be done unless supervisors are in the area. These funds will help the department better supervise detention officers, provide counselling, coaching and training to help increase professionalism, retain staff, and provide a safer environment for both Inmates and staff. A more efficient process flow having supervisors reallocate resources to areas with greater need when work load demands change. It will also allow the department to assign a minimum of four (4) supervisors per shift and train the supervisors to spend more time on the floor and less time in the office. Police and detention experts recommend a one supervisor to 10 staff ratio. This would help move in that positive direction.	Recurring	Expansion	\$117,530	\$2,100	\$305,577	\$3,600

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Facility & Housing Security	Detention Lieutenant (2x)	The department is requesting two (2.0) Lieutenant FTE and \$2,400 in general fund to meet the staffing pattern needs of the 1200 Justice facility. There are currently three (3) detention lieutenants on staff for the 1200 Justice Housing facility. On any given day there can be three (3) supervisors to supervise seventy-three (73) staff, covering four (4) floors. To be effective, supervisors must actively monitor arresting agency issues, use of force, due process, safety, and suicidal inmates. Many times, issues could have been avoided if a supervisor was available in the area. Supervisors monitor work flow and should on the fly reallocate resources to ensure processes flow through efficiently. This cannot be done unless supervisors are in the area. These funds will help the department better supervise detention officers, provide counselling, coaching and training to help increase professionalism, retain staff, and provide a safer environment for both Inmates and staff. A more efficient process flow having supervisors reallocate resources to areas with greater need when work load demands change. It will also allow the department to assign a minimum of four (4) supervisors per shift and train the supervisors to spend more time on the floor and less time in the office. Police and detention experts recommend a one supervisor to 10 staff ratio. This would help move in that positive direction.	Recurring	Expansion	\$136,477	\$1,400	\$253,457	\$2,400

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Facility & Housing Security	Detention Officer I (185x)	The department is requesting two-hundred-thirty-five (235) detention officer FTE and \$222,000 in general fund to meet the staffing plan of the 701 Justice Housing facility. There are currently 483 detention officers on staff at the 701 Justice Facility. Due to the Sandra Bland Act the implementation of electronic rounds was mandated on County Jails. The electronic rounds are more labor intensive and, in order to keep in compliance with Texas Commission on Jail Standards regulations, the staffing needs to be increased. Due to safety concerns and support for staff additional rovers have been assigned for escorts. This has increased the amount of overtime worked. Recently, court escorts were transitioned from the courts division to the housing bureau however no staffing came with the transfer of these duties. Overtime personnel are therefore required to fulfill these duties. Virtual Court hearings require additional staffing to escort inmates and set up the computer connections for virtual court appearances and attorney visits. In addition, medical cart escorts policy dictates that medical carts and personnel must be escorted while passing out medication. Overtime personnel are needed in order to comply with policy and to provide safety to staff and inmates during this process. Cleaning teams are now needed due to the bond reform actions and release of inmates qualified to be workers in the jail. Texas Commission on Jail Standards regulations require for sanitary conditions which are inspected by the commission annually, and if not in compliance more often until compliance is met. Finally, additional duties were created to comply with the consent decree ruling and are currently being staffed with overtime. All of these issues have resulted in the burn out of staff. Twelve (12) hour shifts have reduced the attrition numbers for the housing bureau by 60%	Recurring	Expansion	\$4,736,644	\$129,500	\$13,683,638	\$222,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Facility & Housing Security	Detention Officer I (192x)	The department is requesting two-hundred-forty-four (244) detention officer FTE and \$23,400 in general fund to meet the staffing plan of the 1200 Justice Housing facility. There are currently 572 detention officers on staff at the 1200 Justice Facility. Due to the Sandra Bland Act the implementation of electronic rounds was mandated on County Jails. The electronic rounds are more labor intensive and, in order to keep in compliance with Texas Commission on Jail Standards regulations, the staffing needs to be increased. Due to safety concerns and support for staff additional rovers have been assigned for escorts. This has increased the amount of overtime worked. Recently, court escorts were transitioned from the courts division to the housing bureau however no staffing came with the transfer of these duties. Overtime personnel are therefore required to fulfill these duties. Virtual Court hearings require additional staffing to escort inmates and set up the computer connections for virtual court appearances and attorney visits. In addition, medical cart escorts policy dictates that medical carts and personnel must be escorted while passing out medication. Overtime personnel are needed in order to comply with policy and to provide safety to staff and inmates during this process. Cleaning teams are now needed due to the bond reform actions and release of inmates qualified to be workers in the jail. Texas Commission on Jail Standards regulations require for sanitary conditions which are inspected by the commission annually, and if not in compliance more often until compliance is met. Finally, additional duties were created to comply with the consent decree ruling and are currently being staffed with overtime. All of these issues have resulted in the burn out of staff. Twelve (12) hour shifts have reduced the attrition numbers for the housing bureau by 60%	Recurring	Expansion	\$4,915,868	\$13,650	\$14,201,397	\$23,400

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Facility & Housing Security	Detention Officer I (21x)	The department is requesting ninety-six (96.0) detention officer FTE and \$90,000 in general fund to meet the staffing plan of the Joint Processing Center facility. There are currently 323 detention officers on staff at the Joint Processing Center facility. Due to the Sandra Bland Act the implementation of electronic rounds was mandated on County Jails. The electronic rounds are more labor intensive and, in order to keep in compliance with Texas Commission on Jail Standards regulations, the staffing needs to be increased. Due to safety concerns and support for staff additional rovers have been assigned for escorts. This has increased the amount of overtime worked. Recently, court escorts were transitioned from the courts division to the housing bureau however no staffing came with the transfer of these duties. Overtime personnel are therefore required to fulfill these duties. Virtual Court hearings require additional staffing to escort inmates and set up the computer connections for virtual court appearances and attorney visits. In addition, medical cart escorts policy dictates that medical carts and personnel must be escorted while passing out medication. Overtime personnel are needed in order to comply with policy and to provide safety to staff and inmates during this process. Cleaning teams are now needed due to the bond reform actions and release of inmates qualified to be workers in the jail. Texas Commission on Jail Standards regulations require for sanitary conditions which are inspected by the commission annually, and if not in compliance more often until compliance is met. Finally, additional duties were created to comply with the consent decree ruling and are currently being staffed with overtime. All of these issues have resulted in the burn out of staff. Twelve (12) hour shifts have reduced the attrition numbers for the housing bureau by 60%	Recurring	Expansion	\$0	\$0	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Facility & Housing Security	Detention Officer I (50x)	The department is requesting two-hundred-thirty-five (235) detention officer FTE and \$222,000 in general fund to meet the staffing plan of the 701 Justice Housing facility. There are currently 483 detention officers on staff at the 701 Justice Facility. Due to the Sandra Bland Act the implementation of electronic rounds was mandated on County Jails. The electronic rounds are more labor intensive and, in order to keep in compliance with Texas Commission on Jail Standards regulations, the staffing needs to be increased. Due to safety concerns and support for staff additional rovers have been assigned for escorts. This has increased the amount of overtime worked. Recently, court escorts were transitioned from the courts division to the housing bureau however no staffing came with the transfer of these duties. Overtime personnel are therefore required to fulfill these duties. Virtual Court hearings require additional staffing to escort inmates and set up the computer connections for virtual court appearances and attorney visits. In addition, medical cart escorts policy dictates that medical carts and personnel must be escorted while passing out medication. Overtime personnel are needed in order to comply with policy and to provide safety to staff and inmates during this process. Cleaning teams are now needed due to the bond reform actions and release of inmates qualified to be workers in the jail. Texas Commission on Jail Standards regulations require for sanitary conditions which are inspected by the commission annually, and if not in compliance more often until compliance is met. Finally, additional duties were created to comply with the consent decree ruling and are currently being staffed with overtime. All of these issues have resulted in the burn out of staff. Twelve (12) hour shifts have reduced the attrition numbers for the housing bureau by 60%	Recurring	Expansion	\$0	\$0	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Facility & Housing Security	Detention Officer I (52x)	<p>The department is requesting two-hundred-forty-four (244) detention officer FTE and \$23,400 in general fund to meet the staffing plan of the 1200 Justice Housing facility. There are currently 572 detention officers on staff at the 1200 Justice Facility. Due to the Sandra Bland Act the implementation of electronic rounds was mandated on County Jails. The electronic rounds are more labor intensive and, in order to keep in compliance with Texas Commission on Jail Standards regulations, the staffing needs to be increased. Due to safety concerns and support for staff additional rovers have been assigned for escorts. This has increased the amount of overtime worked. Recently, court escorts were transitioned from the courts division to the housing bureau however no staffing came with the transfer of these duties. Overtime personnel are therefore required to fulfill these duties. Virtual Court hearings require additional staffing to escort inmates and set up the computer connections for virtual court appearances and attorney visits. In addition, medical cart escorts policy dictates that medical carts and personnel must be escorted while passing out medication. Overtime personnel are needed in order to comply with policy and to provide safety to staff and inmates during this process. Cleaning teams are now needed due to the bond reform actions and release of inmates qualified to be workers in the jail. Texas Commission on Jail Standards regulations require for sanitary conditions which are inspected by the commission annually, and if not in compliance more often until compliance is met. Finally, additional duties were created to comply with the consent decree ruling and are currently being staffed with overtime. All of these issues have resulted in the burn out of staff. Twelve (12) hour shifts have reduced the attrition numbers for the housing bureau by 60%</p>	Recurring	Expansion	\$0	\$0	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Facility & Housing Security	Detention Segeant	The department is requesting one (1.0) sergeant FTE and \$1,200 in general fund to meet the staffing pattern needs of the 1200 Justice facility. There are currently twenty-six (26) detention sergeants on staff for the 1200 Justice Housing facility. On any given day there can be three (3) sergeants to supervise seventy-three (73) staff, covering four (4) floors. To be effective, sergeants must actively monitor arresting agency issues, use of force, due process, safety, and suicidal inmates. Many times, issues could have been avoided if a sergeant was available in the area. Supervisors monitor work flow and should on the fly reallocate resources to ensure processes flow through efficiently. This cannot be done unless supervisors are in the area. These funds will help the department better supervise detention officers, provide counselling, coaching and training to help increase professionalism, retain staff, and provide a safer environment for both Inmates and staff. A more efficient process flow having sergeants reallocate resources to areas with greater need when work load demands change.	Recurring	Expansion	\$57,642	\$700	\$107,049	\$1,200
		Detention Sergeant (20x)	The department is requesting twenty (20.0) sergeant FTE and \$24,000 in general fund to meet the staffing pattern needs of the 701 Justice Housing facility. There are currently twenty-one (21) detention sergeants on staff for the 701 Justice Housing facility. On any given day there can be three (3) sergeants to supervise staff, covering multiple floors. To be effective, sergeants must actively monitor arresting agency issues, use of force, due process, safety, and suicidal inmates. Many times, issues could have been avoided if a sergeant was available in the area. Supervisors monitor work flow and should on the fly reallocate resources to ensure processes flow through efficiently. This cannot be done unless supervisors are in the area. These funds will help the department better supervise detention officers, provide counselling, coaching and training to help increase professionalism, retain staff, and provide a safer environment for both Inmates and staff. A more efficient process flow having sergeants reallocate resources to areas with greater need when work load demands change. It will also allow the department to assign a minimum of four (4) supervisors per shift and train the supervisors to spend more time on the floor and less time in the office. Police and detention experts recommend a one supervisor to 10 staff ratio. This would help move in that positive direction.	Recurring	Expansion	\$988,140	\$14,000	\$2,140,971	\$24,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Outlying Jails and Transportation	Deputy II (7x)	The department is requesting seven (7.0) Deputy III FTE and \$108,400 in general fund in FY 2022 to meet the needs of the department’s staffing pattern for the transportation security unit. There are currently thirty-eight (38) deputies on the transportation security detail. As this is not enough employees to meet the security needs of inmates, personnel are pulled from the jail to secure on inmates transported and current transportation security staff are required to work overtime to secure inmates. Pulling detention officers from other details, usually from detention housing, results in a domino effect and throws the department’s entire staffing pattern into disarray. Because there are Texas Jail Safety Commission regulations that outline the ratio of inmates to detention officers on the floor, other employees must either be pulled from elsewhere or work overtime to cover the detention officers moved to the transportation security detail. When other employees cannot be pulled to make-up the shortage caused by moving officers to the short-staffed transportation security detail, the floor becomes less safe for both inmates and staff. The current staffing pattern is based on the needs and classification of inmates in the jail system. Reducing the number of staff on the floor in area reduces safety and increases the chances of devastating events such as suicides, use of force incidents, and accidents. Being short-staffed puts the department at a liability due to its inability to transport inmates to offsite medical appointments. These circumstances lead to department employee burnout and increased use of overtime, which can multiple the potential safety issues. Adding deputies to the transportation security detail to meet the staffing pattern needs will eliminate employee burnout and overtime, and significant reduce the negative impact on	Recurring	Expansion	\$233,456	\$7,350	\$674,427	\$12,600

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Security for Hospitalized Inmates	Deputy II (7x)	The department is requesting seven (7.0) Deputy III FTE \$12,600 in general funds to meet the staffing pattern for the hospital security detail. There are currently thirty-six (36) deputies on the hospital security detail. As this is not enough employees to meet the security needs of inmates, personnel are pulled from the jail to secure on inmates transported to the hospital and current hospital security staff are required to work overtime to secure inmates. Pulling detention officers from other details, usually from detention housing, results in a domino effect and throws the department’s entire staffing pattern into disarray. Because there are Texas Jail Safety Commission regulations that outline the ratio of inmates to detention officers on the floor, other employees must either be pulled from elsewhere or work overtime to cover the detention officers moved to the security detail. When other employees cannot be pulled to make-up the shortage caused by moving officers to the short-staffed security detail, the floor becomes less safe for both inmates and staff. The current staffing pattern is based on the needs and classification of inmates in the jail system. Reducing the number of staff on the floor in area reduces safety and increases the chances of devastating events such as suicides, use of force incidents, and accidents. These circumstances lead to department employee burnout and increased use of overtime, which can multiple the potential safety issues. Adding deputies to the hospital security detail to meet the staffing pattern needs will eliminate employee burnout and overtime, and significant reduce the negative impact on jail staffing by pulling their staff to the hospitals.	Recurring	Expansion	\$285,335	\$7,350	\$674,427	\$12,600

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Attorney	Advocacy & Support	Case Manager III (5x)	Currently there are 25 Victim Assistance Coordinators (VACs) with 19 VACs being grant funded that provide services to over 20,000 crime victims per year. There is a need for 5 more VACs to serve the victims of crime. We need a new VAC for the 482nd because right now there is not a designated VAC and this workload is being distributed throughout the Division, but this can lead to confusion about who the contact is when there is a different VAC assigned to each case. It is too large of a caseload to put on a single person at this point. • 2 VACs would cover the Impact Dockets • 2 VACs would cover the Associate Judge Hearings There is not a need for a VAC for **every** Impact Court or Associate Judge because, in theory, these VACS would primarily be covering cases where the front-end work (such as initial contact calls, the victim impact statement, crime victims compensation, community referrals) should already have been done by the VAC assigned to the “home court”, but court accompaniment, case updates, ongoing emotional support will still be needed. However, we do need enough to provide victim advocacy, support, and court accompaniment to crime victims when multiple cases are going on at the same time. For example, if a case is pulled from the 182nd to an Impact Docket, the Initial Contact call and advocacy should have already been provided by the VAC associated to the 182nd. However, when the case shifts to the Impact Docket, it would be ideal to have the Impact Court VAC pick up the case to provide court accompaniment and advocacy because the 182nd VAC will have other trials going on in his home court, the 182nd, and he/she can't be two places at once. We don't want a victim to miss out on victim advocacy just because their trial is assigned to a special impact court. Having two VACs for Impact Dockets and 2 for Associate Judge	Recurring	Expansion	\$249,872	\$25,000	\$464,047	\$5,000
Justice of the Peace, 4-1	Criminal Proceedings	Merit Increase	We would like to provide a merit based salary increase to clerks. We want to continue to attract, train and retain qualified court clerks through opportunities for professional and educational advancement and financial incentives.	Recurring	Merit Increase	\$22,500		\$38,500	
		Postage Expenses	We require additional funding to cover the growing costs of postage each year. The number of filings are rising again and in previous years before rollover was accessible we would do transfers throughout the year to cover postage costs.	Recurring	Inflation-related	\$0	\$25,000	\$0	\$45,000
Public Health Services	Policy, Research, and Community Relations	HART - Segeant Position	The Sergeant position (Manager IV) is the Holistic Assistance Response Team (HART) Law Enforcement Liaison as part of the CHVP division. The position will be managed by the Harris County Sheriff's Office and is expected to be funded from the \$25 million budgeted for the HART program.	Recurring	Expansion	\$71,876	\$13,564	\$116,798	\$23,252

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor												
Public Health Services	Violence Interruption Program	Specialists (5x) and Non-labor Expenses	Non-labor and labor: In current fiscal year, the Community Health and Violence Prevention (CHVP) budget that was loaded was not the full amount approved by Commissioners Court (even on an annualized basis). Specifically, the current budget did not include five Specialist I positions for CHVP's social worker staff.	Recurring	Expansion	\$182,897	\$286,029	\$339,665	\$490,335												
Sheriff Patrol	Criminal Investigations	Deputy I (3x)	<p>The department is requesting three (3.0) Deputy FTE and \$5,400 in general fund for the Sex Offender Registration and Tracking Unit (SORT).</p> <p>Currently there are between 2800 to 2900 active Sex Offenders registered in un-incorporated Harris County. (The numbers fluctuate due to offenders moving in and out of the county.) There are about 2400 Offenders are required to register annually, 407 Offenders are required to register quarterly, and 3 Offenders are required to register every 30 days due to being homeless.</p> <p>The Sex Offender Registration and Tracking Unit (SORT) is comprised of: 1 Sergeant, 2 full-time Deputy Investigators, 3 part-time Deputies (Registration) and 1 Clerk.</p> <p>The SORT Unit registers offenders four (4) days a week and uses part-time employees, who are limited to 29 hours per week.</p> <p>Case Statistics</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Cases Assigned</th> <th>Charges Filed</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>154</td> <td>43</td> </tr> <tr> <td>2020</td> <td>197</td> <td>74</td> </tr> <tr> <td>2021 (-Sept.)</td> <td>126</td> <td>77</td> </tr> </tbody> </table> <p>The nature of the SORT unit is the Deputy Investigators do much of the work to generate their cases by conducting field address verifications. When a subject is found to be out of compliance, a criminal investigation is conducted.</p> <p>In 2019 there were 154 cases investigated (77 cases/investigator). 43</p>	Year	Cases Assigned	Charges Filed	2019	154	43	2020	197	74	2021 (-Sept.)	126	77	Recurring	Expansion	\$100,052	\$3,150	\$289,040	\$5,400
Year	Cases Assigned	Charges Filed																			
2019	154	43																			
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ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Deputy I (3x)	<p>The department is requesting three (3.0) Deputy FTE for the Crime Stoppers unit and \$5,400 general funds.</p> <p>In past years Criminal Warrants had a Crime Stoppers Unit that would receive tips from Crime Stoppers and act on the intelligence regarding information on wanted fugitives. The unit has been reduced to two personnel assigned to Crime Stoppers; 1 – Deputy Media Liaison, 1 – Part-Time Deputy Tip Line. The personnel that would act upon the tips received was lost over time due to attrition in the unit.</p> <p>Currently, there are no designated units in the HCSO that consistently run these tips which have the most current location and information on wanted subjects. Ideally, staffing the Crime Stoppers Unit would be a great benefit for public safety by apprehending wanted subjects.</p>	Recurring	Expansion	\$66,702	\$3,150	\$289,040	\$5,400
			<p>The department requests three (3.0) deputy FTE and \$14,400 in general fund to right size the Vice/Narcotics section to the population and crime level of Harris County.</p> <p>The Vice/Narcotics Unit conducts mostly re-active investigations with some proactive initiatives. Re-active investigations include following up on clues and cases referred from patrol, confidential informants, other divisions, Crime-Stoppers and the Stop Drugs Houston Database. The Unit strengths include undercover operations, team-first mentality and diversity.</p> <p>For the current year to date, the Vice/Narcotics Unit has conducted 152 operations with 145 arrests. The unit has responded to 52 calls outs and seized over 1.2 million dollars. In addition, the unit has seized 20 vehicles and 74 weapons. Lastly, it was taken over 26 million in street value of illegal drugs from criminal suspects and organizations.</p> <p>The Vice/Narcotics Unit currently consists of 11 Investigators and 2 Sergeants. There are two investigator openings in the unit that have not been filled. The division requests three new investigators. When fully staffed, each sergeant will supervise a group of 8 investigators in each group, instead of the current 7 and 6 investigators within their respective groups. Increasing investigators to 8 in each group, would enhance officer safety and operational capabilities. It will allow for stand-alone groups during UC operations since we have to factor in 1-2 UCs, 2-3 UC Cover/Extract team members and 2-3 surveillance team members for every UC operation that we do to do it safely.</p>	Recurring	Expansion	\$74,113	\$8,400	\$192,693	\$14,400

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Deputy I (4x)	<p>The department is requesting four (4.0) deputies and \$27,200 in general fund to right size the High Tech Crimes section to the population and crime level of Harris County.</p> <p>The High Tech Crimes unit currently consists of one (1) Civilian Manager to manage the investigations, tech, and technical operations team. The investigations Team has one (1) Sergeant, four (4) Sworn Investigators, one (1) Sworn Forensics Examiner, and one 1 Clerk (serves the whole HTCUC). The Tech team consists of one (1) Sergeant, ten (10) civilian in the Arbitrator Team (3 full-time, seven temporary contract), two (2) Sworn in Video Forensics Team, one (1) Part-time deputy in Video Forensics Team, one (1) Sworn in Mobile Forensics Team, and two (2) Civilians in the Mobile Forensics Team (one full-time, one temporary contract). The Technical Operations Team has one (1) Sergeant and one (1) deputy.</p> <p>The division is requesting two (2.0) investigators to address the backlog of CyberTips. This unit would also be tasked with working proactive investigations. The volume of individuals sharing child sexual exploitation images in Harris County is increasing and those with the special skill sets to investigate these have decreased. The proactive investigations create a large amount of computer forensics needs and hardware analytics. They will also be responsible for enhanced community outreach to schools and other civic groups to help educate persons with internet safety presentations.</p> <p>The division is requesting one (1.0) new Deputy to the video forensics team. The division has seen an increase in the utilization of the Video Forensics Team. The two team members hover around the maximum allotted comp time due to the number of callouts and video recovery requests. The video systems we are encountering are becoming more</p>	Recurring	Expansion	\$102,306	\$15,867	\$379,995	\$27,200

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Case Manager I (12x)	<p>The department is requesting twelve (12.0) Case Manager advocate FTE, ten (10.0) Deputy FTE, one (1.0) sergeant FTE, and \$50,600 in general fund to right size the Sheriff's Mobile Advocacy Response Team (SMART)/Victim Advocates section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all boarders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston's population is 2.24 million, compared to unincorporated Harris County's 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff's Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff's Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO victim advocates unit has two (2) investigators, eight (8) advocates and one (1) support while the Houston Police</p>	Recurring	Expansion	\$290,201	\$0	\$943,154	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Crime Scene Investigator I	<p>The department is requesting one (1.0) technician and \$900 in general funds FTE to support the Firearms Component unit. The National Integrated Ballistic Information Network (NIBIN) is the only national network that allows for the capture and comparison of ballistic evidence to aid in solving and preventing violent crimes involving firearms. It is a resource that is vital to any violent crime reduction strategy because it provides investigators with the ability to compare their ballistics evidence against evidence from other violent crimes on a local, regional and national level, thus generating investigative links that would rarely be revealed absent the technology.</p> <p>HCSO began NIBIN submissions in March 2020. January-present 2021 there have been 1,122 submissions. This is higher than originally expected due to the Shot Spotter installation (added 206 submissions this year so far). Because there is not a dedicated tech to perform this function, it is split between nine Crime Scene and Reserves personnel to accomplish the large number received. The CSI's spent numerous amounts of time working on NIBIN submissions which has caused them to put off their normal case work. Each CSI can typically spend 2 to 3 hours a day working on NIBIN submissions and reports.</p> <p>A full time civilian NIBIN Tech can dedicate 8 hours strictly for NIBIN responsibilities. A fully trained and competent NIBIN Tech should most likely triage and image approximately 500+ NIBIN submissions. This would free up additional time for our CSI's to dedicate more time to their caseloads.</p> <p>The firearms unit is requesting a new NIBIN Technician FTE to support this work. The HCSO obtained the BRASSTRAX machine to image the cartridge cases and enter into the system but the unit did not receive additional personnel to maintain this tech. The NIBIN technician is</p>	Recurring	Expansion	\$50,732	\$525	\$119,911	\$900

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Crime Scene Investigator I (2x)	<p>The department is requesting two (2.0) Latent Print Examiners and \$1,800 in general funds to support the Latent Fingerprint Unit. The Friction Ridge Section is comprised of both certified and civilian examiners that have dedicated their career to developing, enhancing, and identifying latent prints. Latent Print Examiners (LPE) are responsible for taking latent fingerprint cards and entering them into the Automated Fingerprint Identification System (AFIS) computer database compared to millions of known fingerprints on file. When a possible match is identified, the prints are meticulously examined and compared by an expert to confirm the match and make the positive identification. When identification is made, another latent print examiner must verify the findings before the information can be passed along to investigators.</p> <p>The current LPEs (three) carry a tremendous caseload of submitted latents and are responsible for maintaining the entire court system's Judgement & Sentence (J&S) testimony. Additional personnel to be trained as future Latent Print Examiners (LPEs) within the Crime Scene Unit are greatly needed.</p>	Recurring	Expansion	\$101,463	\$1,050	\$239,822	\$1,800

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Deputy I	<p>The department is requesting (one) 1.0 Deputy FTE and \$1,800 in general fund to add a property/evidence deputy to the crime scene investigations unit.</p> <p>The mission of the Crime Scene Unit is to respond to crime scenes promptly and conduct detailed forensic investigations of the scene. The unit shall be responsible for positively identifying and carefully collecting evidence of forensic value and accurately documenting the scene through photographic recordings and detailed crime scene drawings. The Crime Scene Unit shall also deliver collected evidence to the appropriate crime laboratories for follow-up forensic analysis and documentation. The unit shall always provide expert witness testimony for criminal prosecutions as requested by County, District, and Federal Courts.</p> <p>Crime scene investigators (CSI) are highly trained forensic evidence investigators who are specifically trained in the detection, collection, processing, and preservation of forensic evidence recovered in connection with and/or on crime scenes.</p> <p>CSU previously had a deputy that handled the property/evidence for the unit. The deputy in that position retired and was not replaced. The unit is now required to utilize Crime Scene Investigators to handle the delivery of the property and administrative duties around the office. This pulls the CSIs from their investigations. A deputy in this position would not need to be a Crime Scene Investigator.</p> <p>Having a full time Property/Utility Deputy will be beneficial to the Harris County Sheriff's Office Crime Scene Unit. It would guarantee that the Crime Scene evidence/property in a timely manner.</p> <p>Currently, a Crime Scene Investigator transports the evidence/property which takes away from working on caseload. On</p>	Recurring	Expansion	\$40,762	\$1,050	\$96,347	\$1,800

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Deputy I	<p>The department is requesting one (1.0) Deputy FTE and \$1,800 in general fund to right size the Behavioral Threat Management section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all boarders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The BTMU mission is to reduce the risk of injury and preserve life. The section accomplishes this by identifying, assessing, and managing cases in which the risk of escalation and violence exist. Currently, the section has one (1.0) Deputy, and one (1.0) Manager FTE. The additional personnel and resources will enhance the unit’s ability to focus on “early intervention” in a large number of situations in which risk and escalation factors exist. Moreover, the unit would be able to educate Sheriff’s Office personnel on how to assess a threat and will allow law enforcement to utilize its resources more effectively.</p> <p>The addition of an analyst is critical to the unit. An analyst will identify additional criminal activity while reviewing search warrant returns and ensure the information is passed on to the proper investigative entity. The analyst is also crucial to linking different criminal investigations. An additional deputy investigator will enable the unit to identify and address a larger number of targeted violence situations, which would result in a reduced risk of injury and/or the preservation of life to the Harris County citizenry. As stalking/Domestic Violence incidents involve the most consistent and malignant type of targeted violence, the increase staffing would allow for the BTMU to be in a better position to offer further assistance to</p>	Recurring	Expansion	\$37,056	\$1,050	\$96,347	\$1,800

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Deputy I (10x)	<p>The department is requesting twelve (12.0) Case Manager advocate FTE, ten (10.0) Deputy FTE, one (1.0) sergeant FTE, and \$50,600 in general fund to right size the Sheriff's Mobile Advocacy Response Team (SMART)/Victim Advocates section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all boarders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston's population is 2.24 million, compared to unincorporated Harris County's 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff's Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff's Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO victim advocates unit has two (2) investigators, eight (8) advocates and one (1) support while the Houston Police</p>	Recurring	Expansion	\$296,452	\$29,517	\$963,467	\$50,600

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Deputy I (12x)	<p>The department is requesting twelve (12.0) Deputy FTE, one (1.0) sergeant, and \$38,400 in general fund to right size the Sexual Assault section to the population and crime level of Harris County. Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all boarders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes. The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO sexual assault unit has three (3) investigators and one (1) sergeants, while the Houston Police Department’s sexual assault unit has fourteen (14) investigators, three (3) sergeants, and one (1) lieutenant (commander/assistant). This is a difference of</p>	Recurring	Expansion	\$266,806	\$22,400	\$1,156,161	\$38,400

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Deputy I (14x)	<p>The department is requesting fourteen (14.0) new Deputy FTE, one (1.0) Sergeant FTE, and \$47,000 in general funds to support the burglary & theft unit.</p> <p>The Burglary and Theft Unit has seen a downward trend in personnel since 2017. In 2017 there were twenty (20) B&T investigators and today there are ten (10) investigators. In addition, B&T receives more cases than any other unit in the Criminal Investigations Bureau, (2020 = 24,110 cases). The current case backlog of 4,288 continues to grow each month. As the backlog grows the perpetrators remain at large and active within the community continuing to prey on the public. Currently there are ten (10) investigators that are assigned 162 cases/month as a group. Above these assignments, there is 158 cases/month on average assigned to the backlog. An additional ten (10) investigators are needed to stop the increasing number of cases from being designated to backlog status. An additional four (4) deputies are needed to help reduce the backlog of cases and conduct PRO-ACTIVE initiatives as well as investigate cases where immediate action is necessary to apprehend suspects and recover property for victims. The number of cases where stolen items are posted on websites for sale is increasing. A pro-active unit can act immediately on these cases. They will also be assigned a nominal caseload from the backlog.</p> <p>When important or significant cases are forwarded to the unit that necessarily require immediate attention in order to work a case, the current investigators drop their cases to conduct the follow up investigation.</p> <ul style="list-style-type: none"> • Example: The complainant advises they have located their property on Craigslist and it is being sold. An investigator could set up a sting 	Recurring	Expansion	\$49,056	\$27,417	\$127,545	\$47,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Deputy I (15x)	<p>The department is requesting fifteen (15.0) Deputy FTE, one (1.0) sergeant, and \$46,800 in general fund to right size the domestic violence section to the population and crime level of Harris County. Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all boarders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO domestic violence unit has eleven (11) investigators, two (2) sergeants, and one (1) lieutenant (serves all three sections of the Adult Crimes unit), while the Houston Police Department’s domestic</p>	Recurring	Expansion	\$0	\$27,300	\$0	\$46,800

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Deputy I (16x)	<p>The department is requesting eighteen (18.0) Deputy FTE, two (2.0) sergeant FTE and \$56,000 in general fund to right size the Homicide section to the population and crime level of Harris County. Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all boarders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in homicides.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes. The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO homicide unit has twenty-four (24) investigators, one part-time cold case investigator, four (4) sergeants, and one (1) lieutenant while the Houston Police Department’s homicide unit has ninety-</p>	Recurring	Expansion	\$474,322	\$32,667	\$1,541,548	\$56,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Deputy I (20x)	<p>The department is requesting twenty (20.0) Deputy FTE and \$61,000 in general fund to right size the Violent Crimes section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crimes.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO violent crimes unit has nineteen (19) robbery/assaults investigators, four (4) major offenders investigations, two (2) FBI robbery task force investigators, one ATF NIBIN investigator, six (6)</p>	Recurring	Expansion	\$518,790	\$35,583	\$1,926,935	\$61,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Deputy I (2x)	<p>The department is requesting two (2.0) deputy FTE and \$3,600 general fund to right size the Human Trafficking section to the population and crime level of Harris County.</p> <p>The Human Trafficking Unit conducts mostly re-active investigations with some pro-active initiatives. Re-active Investigations include following up on clues and cases referred from patrol, the Texas Department of Family Protective Services, other agencies, Crime-Stopppers and the National Human Trafficking Hotline. Pro-active initiatives include conducting undercover prostitution operations targeting suspects who are pimping human trafficking victims into prostitution. These operations are conducted in conjunction with other investigators assigned to undercover units. The Unit is also part of the Human Trafficking Rescue Alliance (HTRA) and the Harris County Project 180 Grant funded programs. These multi-agency task forces are comprised of nearly 30 state, federal and local agencies who work together in combating long term cases as well as pro-active initiatives. Some of the agencies include HPD, HCDAO, DPS, FBI, The Houston Area Child Sex Trafficking Team Advisory Council, the Texas Governor’s Office and the Texas Attorney General’s Office.</p> <p>For the current year to date, the Human Trafficking Unit has conducted 49 operations and has 138 arrests. The unit has responded to 23 calls outs and conducted over 200 interviews. In addition, the unit has closed 70 cases for the year and has a total of 118 active investigations.</p> <p>The Human Trafficking Unit currently consists of 4 Investigators and 1 Sergeant. There are currently no investigator openings in the unit. The division is requesting two (2) new investigators. Increasing investigators to 6, would enhance capabilities and assist with clearing</p>	Recurring	Expansion	\$0	\$2,100	\$0	\$3,600

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Deputy I (2x)	<p>The department is requesting two (2.0) Deputy FTE and \$3,600 in general fund to right size the Missing Persons/Runaways section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all boarders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in missing persons/runaways.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO missing persons/runaways unit has four (4.0) investigators and one (1.0) sergeant while the Houston Police Department’s missing persons/runaway unit has twelve (12) investigators, two (2)</p>	Recurring	Expansion	\$59,290	\$2,100	\$192,693	\$3,600

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Deputy I (5x)	<p>The department is requesting five (5.0) Deputy FTE, one (1.0) Sergeant FTE and \$25,800 in general fund to right size the Child Abuse section to the population and crime level of Harris County. Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all boarders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes. The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO child abuse unit has eighteen and a half (18.5) investigators, four (4) sergeants, and one (1.0) lieutenant while the Houston Police Department’s child abuse unit has fifty-five (55) investigators, eight (8) sergeants, and two (2) lieutenants. This is</p>	Recurring	Expansion	\$0	\$15,050	\$0	\$25,800

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor												
Sheriff Patrol	Criminal Investigations	Deputy I (8x)	<p>The department is requesting eight (8.0) Deputy FTE and \$24,400 general fund for the Financial Crimes Unit.</p> <p>The Financial Crimes Unit has been the hardest hit in terms of losing personnel without any replacements. The Financial Crimes Unit had the following cases received and charges filed for each respective year:</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Cases Received</th> <th>Charges Filed</th> <th>Backlog</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>7,011</td> <td>85</td> <td></td> </tr> <tr> <td>2021 (-Sept.)</td> <td>4,352</td> <td>57</td> <td>2,527</td> </tr> </tbody> </table> <p>Cases</p> <p>This caseload volume is a huge challenge for the unit due to lack of adequate personnel. In 2017 the Financial Crimes Unit had six investigators. Today the unit is down to two full time investigators and the Secret Service TFO manages a smaller caseload. Every case is a felony and many are not being worked due to lack of staffing. The current case backlog of 2,527 cases is overwhelming and the practical effect of the lack of investigators is they will not be investigated. As the backlog grows the perpetrators remain at large and active within the community. In 2021 the backlog increases approximately 153 cases each month. For September 2021 YTD, there has been 247 cases assigned to the investigators, (27 cases/month). Without receiving any additional cases to the unit it would take them 7.8 years to clear the backlog alone.</p>	Year	Cases Received	Charges Filed	Backlog	2020	7,011	85		2021 (-Sept.)	4,352	57	2,527	Recurring	Expansion	\$296,452	\$14,233	\$770,774	\$24,400
Year	Cases Received	Charges Filed	Backlog																		
2020	7,011	85																			
2021 (-Sept.)	4,352	57	2,527																		

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Deputy I (9x)	<p>The department is requesting nine (9.0) deputies and one (1) sergeant and \$25,200 in general fund to right size the Auto Theft- BMV section to the population and crime level of Harris County. The Harris County Sheriff's Office Auto Theft- BMV Unit is responsible for investigating vehicle thefts, thefts from vehicles, and vehicle related fraud crimes. The unit is partially funded by the Texas Motor Vehicle Crime Prevention Authority (MVPCA). Vehicle related crimes are the crux of many criminal enterprises. These crimes are often directly related to other criminal activity such as forgery, theft, identity theft, fraud, ATM/ business burglaries, organized criminal activity, robbery, homicide and others therefore; investigating these crimes is crucial.</p> <p>The unit consists of two groups; Reactive and Proactive. On average the Reactive group receives approximately 1,000 cases referred from Patrol per month or higher. Currently, there are approximately 1,600 backlogged cases waiting to be assigned or reviewed. The amount was previously higher but was reduced with the assistance of part-time deputies. The Proactive group conducts undercover investigations and operations and investigates tips. They target areas based on analytical data, crime trends and intelligence. They conduct bait vehicle operations and covert surveillance to catch criminals in the act and to gain intelligence.</p> <p>In addition to conducting investigations and covert operations, the unit is also tasked with conducting 68-A vehicle inspections for citizens, identifying vehicles through confidential means, conducting salvage/ business inspections, responding to license plate reader alerts and recovering stolen vehicles. All of these responsibilities are essential to serving the public and solving crimes.</p>	Recurring	Expansion	\$0	\$14,700	\$0	\$25,200

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Equipment	<p>The department is requesting \$10,574 in general fund for equipment to support the crime scene, firearms component unit.</p> <p>The Firearms Component Unit would purchase a Savage Range Systems GHD Testfire system. The Snail Trap is the safest, cleanest, and most cost-effective method for capturing test-fire casings and bullets available. The spent bullets from the Wet Snail Trap do not contain lead dust particles. Gunsmith Model GHD is intended for high volume (>50 rounds per day) and will safely contain all ammunition rated up to 13,000 Foot Pounds Energy at Muzzle (up to .50 caliber) excluding steel core, ceramic tipped, or AP / API ammunition. Each month county agencies send approximately 30 firearms to the HC Institute of Forensic Science. It takes approximately 3 weeks for the HCIFS to testfire the weapon and enter results. This delays leads on the cases to be investigated. The Crime Scene Unit is requesting the GHD Testfire System to have the capability to test fire weapons in the CSU Lab and complete the test fire and entry of results within 48 hours. Total estimated cost \$10,574.</p>	One-time	CIP-related	\$0	\$10,574	\$0	\$0
			<p>The department is requesting \$17,590 in general funds for equipment to support the Auto Theft-BMV section.</p> <p>Purchase 6 Crye Tactical Vests for Investigators in the Proactive Unit – The vests and tactical carriers are used to enhance officer safety during undercover operations and surveillance. The vests are proven to be effective and have a rating of 5 years. The vests are light, efficient and are very popular within the law enforcement community. The costs of 6 Crye Vests with carriers is \$5,863.44 (\$705.37 per vest and \$271.87 per carrier). If an additional Proactive group is approved, twelve vests would be needed totaling \$11,726.</p>	One-time	CIP-related	\$0	\$17,590	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Equipment	<p>The department is requesting \$19,200 in general fund for equipment to support the Sex Offender Registration and Tracking Unit (SORT). 6 Tablets/IPads This would allow deputies to complete documents in person with the offender, whether at the office or the offender’s home, which would minimize mistakes and speed up the process of completing documents. Deputies would also be able to use the tablet’s camera to take a photograph of the offender, tattoos, vehicles, TDL, etc. and directly upload them into OffenderWatch. Deployment of tablets for SORT personnel will enhance their efficiency and productivity. These will be effective in the field so deputies can complete the entries and take current pictures of the sex offenders and items to upload in the database.</p> <p>6 Scanners - Every registration requires documents be scanned and loaded. The current process is slow and inefficient since there only one printer/scanner available for the entire unit. The unit in effect comes to a stand-still when they are not able to process the registrations. Available scanners allows the unit to continue to operate effectively even if one of them stops working. This would allow employees to remain at their desks and scan documents at the same time and not rely on one scanner to handle everything. This would make their job more efficient and speed up the process of registering offenders.</p>	One-time	CIP-related	\$444,677	\$11,200	\$1,445,201	\$19,200

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Equipment	<p>The department is requesting \$21,535 in general funds for equipment to support the Vice/Narcotics section.</p> <p>Purchase 6 Crye Tactical Vests for new investigators – The majority of the Vice/Narcotics team members have a Crye Tactical Vest. However, newly transferred investigators still need a vest. The vests and tactical carriers are used to enhance undercover officer safety during surveillance and arrest/search warrant executions. The vests are proven to be effective and have a rating of 5 years. The vests are light, efficient and are very popular within the law enforcement community. The costs of 6 Crye Vests with carriers is \$5,713.44 (\$705.37 per vest and \$271.87 per carrier).</p> <p>Purchase Tuffy Security Lock Boxes for Vice/Narcotics Unit – The Vice/Narcotics Unit utilizes unmarked vehicles for surveillance and undercover operations. Their tactical gear, weapons and body armor, are not secured. The Tuffy Security Box for Law Enforcement provides a secure box and mechanism to secure HCSO issued tactical gear. The costs of each box is \$729.00, for a total of \$13,122.00.</p> <p>Purchase Nikon Binoculars for Vice/Narcotics Unit – The Vice/Narcotics Unit conducts surveillance operations on a regular basis. The Nikon Sportstar Zoom 8-24X25 Black Binoculars, will provide multiple layers of anti-reflective compounds on all optical components and offer the brightness and resolution needed for a wide range of conditions. Nikon optical technology combined with a rugged design and wide zoom range, make these binoculars optimum for surveillance. The cost of each binocular is \$149.95, for a total costs of \$2,699.10.</p>	One-time	CIP-related	\$0	\$21,535	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Equipment	<p>The department is requesting \$22,275 in general funds for equipment to support the Gang Unit section.</p> <p>Purchase 12 Crye Tactical Vests for Gang Unit Investigators – All of the Gang Unit team members currently do not have Crye Tactical Vests. The vests and tactical carriers are used to enhance undercover officer safety during surveillance and arrest/search warrant executions. The vests are proven to be effective and have a rating of 5 years. The vests are light, efficient and are very popular within the law enforcement community. The costs of 12 Crye Vests with carriers is \$11,726.88 (\$705.37 per vest and \$271.87 per carrier).</p> <p>Purchase Tuffy Security Lock Boxes for Gang Unit – The Gang Unit utilizes unmarked vehicles for surveillance and undercover operations. Their tactical gear, weapons and body armor, are not secured. The Tuffy Security Box for Law Enforcement provides a secure box and mechanism to secure HCSO issued tactical gear. The costs of each box is \$729.00, for a total of \$8,748.00.</p> <p>Purchase Nikon Binoculars for Gang Unit – The Gang Unit conducts surveillance operations on a regular basis. The Nikon Sportstar Zoom 8-24X25 Black Binoculars, will provide multiple layers of anti-reflective compounds on all optical components and offer the brightness and resolution needed for a wide range of conditions. Nikon optical technology combined with a rugged design and wide zoom range, make these binoculars optimum for surveillance. The cost of each binocular is \$149.95, for a total costs of \$1,799.40.</p>	One-time	CIP-related	\$222,339	\$22,275	\$578,080	\$0
			<p>The department is requesting \$4,395 in general funds for equipment to support the Human Trafficking section.</p> <p>Purchase Tuffy Security Lock Boxes for Human Trafficking Unit – The Human Trafficking Unit utilizes unmarked vehicles for surveillance and undercover operations. Their tactical gear, weapons and body armor, are not secured. The Tuffy Security Box for Law Enforcement provides a secure box and mechanism to secure HCSO issued tactical gear. The costs of each box is \$729.00, for a total of \$3,645.00.</p> <p>Purchase Nikon Binoculars for Human Trafficking Unit – The Human Trafficking Unit conducts surveillance operations on a case by case basis. The Nikon Sportstar Zoom 8-24X25 Black Binoculars, will provide multiple layers of anti-reflective compounds on all optical components and offer the brightness and resolution needed for a wide range of conditions. Nikon optical technology combined with a rugged design and wide zoom range, make these binoculars optimum for surveillance. The cost of each binocular is \$149.95, for a total costs of \$749.75.</p>	One-time	CIP-related	\$0	\$4,395	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Equipment	<p>The department is requesting \$85,000 in general funds for equipment to support the crime scene investigations unit.</p> <p>The mission of the Crime Scene Unit is to respond to crime scenes promptly and conduct detailed forensic investigations of the scene. The unit shall be responsible for positively identifying and carefully collecting evidence of forensic value and accurately documenting the scene through photographic recordings and detailed crime scene drawings. The Crime Scene Unit shall also deliver collected evidence to the appropriate crime laboratories for follow-up forensic analysis and documentation. The unit shall always provide expert witness testimony for criminal prosecutions as requested by County, District, and Federal Courts.</p> <p>Crime scene investigators (CSI) are highly trained forensic evidence investigators who are specifically trained in the detection, collection, processing, and preservation of forensic evidence recovered in connection with and/or on crime scenes.</p> <p>The CSU is equipped with a Leica 3D Scene Scanner which the Sheriff's Foundation purchased in 2015. Technology has significantly improved. The average time per scan is approximately twenty minutes. The Leica RTC360 is a high-quality and durable instrument that is fast and easy to use and train. It can be effectively used by ANY operator that can use a point-and-shoot camera and will stand up to the abuse that comes from law enforcement deployments. It is easy to deploy and can produce registered, complete, and immersive 3D data sets without the use of additional PC's or peripheral devices like tablets. The CSU utilizes a laser scanner as part of the documentation on a crime scene. The current scanner is six years old and does not have some of the improved technology the newest scanners possess.</p>	One-time	CIP-related	\$0	\$85,000	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Sergeant I	<p>The department is requesting eighteen (18.0) Deputy FTE, two (2.0) sergeant FTE and \$56,000 in general fund to right size the Homicide section to the population and crime level of Harris County. Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all boarders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in homicides.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes. The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO homicide unit has twenty-four (24) investigators, one part-time cold case investigator, four (4) sergeants, and one (1) lieutenant while the Houston Police Department’s homicide unit has ninety-</p>	Recurring	Expansion	\$53,961	\$0	\$127,545	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Sergeant I	<p>The department is requesting fifteen (15.0) Deputy FTE, one (1.0) sergeant, and \$46,800 in general fund to right size the domestic violence section to the population and crime level of Harris County. Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all boarders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO domestic violence unit has eleven (11) investigators, two (2) sergeants, and one (1) lieutenant (serves all three sections of the Adult Crimes unit), while the Houston Police Department’s domestic</p>	Recurring	Expansion	\$53,961	\$0	\$127,545	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Sergeant I	<p>The department is requesting five (5.0) Deputy FTE, one (1.0) Sergeant FTE and \$25,800 in general fund to right size the Child Abuse section to the population and crime level of Harris County. Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all boarders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes. The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO child abuse unit has eighteen and a half (18.5) investigators, four (4) sergeants, and one (1.0) lieutenant while the Houston Police Department’s child abuse unit has fifty-five (55) investigators, eight (8) sergeants, and two (2) lieutenants. This is</p>	Recurring	Expansion	\$0	\$0	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Sergeant I	<p>The department is requesting fourteen (14.0) new Deputy FTE, one (1.0) Sergeant FTE, and \$47,000 in general funds to support the burglary & theft unit.</p> <p>The Burglary and Theft Unit has seen a downward trend in personnel since 2017. In 2017 there were twenty (20) B&T investigators and today there are ten (10) investigators. In addition, B&T receives more cases than any other unit in the Criminal Investigations Bureau, (2020 = 24,110 cases). The current case backlog of 4,288 continues to grow each month. As the backlog grows the perpetrators remain at large and active within the community continuing to prey on the public. Currently there are ten (10) investigators that are assigned 162 cases/month as a group. Above these assignments, there is 158 cases/month on average assigned to the backlog. An additional ten (10) investigators are needed to stop the increasing number of cases from being designated to backlog status. An additional four (4) deputies are needed to help reduce the backlog of cases and conduct PRO-ACTIVE initiatives as well as investigate cases where immediate action is necessary to apprehend suspects and recover property for victims. The number of cases where stolen items are posted on websites for sale is increasing. A pro-active unit can act immediately on these cases. They will also be assigned a nominal caseload from the backlog.</p> <p>When important or significant cases are forwarded to the unit that necessarily require immediate attention in order to work a case, the current investigators drop their cases to conduct the follow up investigation.</p> <ul style="list-style-type: none"> • Example: The complainant advises they have located their property on Craigslist and it is being sold. An investigator could set up a sting 	Recurring	Expansion	\$0	\$0	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Sergeant I	<p>The department is requesting nine (9.0) deputies and one (1) sergeant and \$25,200 in general fund to right size the Auto Theft-BMV section to the population and crime level of Harris County. The Harris County Sheriff's Office Auto Theft- BMV Unit is responsible for investigating vehicle thefts, thefts from vehicles, and vehicle related fraud crimes. The unit is partially funded by the Texas Motor Vehicle Crime Prevention Authority (MVPCA). Vehicle related crimes are the crux of many criminal enterprises. These crimes are often directly related to other criminal activity such as forgery, theft, identity theft, fraud, ATM/ business burglaries, organized criminal activity, robbery, homicide and others therefore; investigating these crimes is crucial.</p> <p>The unit consists of two groups; Reactive and Proactive. On average the Reactive group receives approximately 1,000 cases referred from Patrol per month or higher. Currently, there are approximately 1,600 backlogged cases waiting to be assigned or reviewed. The amount was previously higher but was reduced with the assistance of part-time deputies. The Proactive group conducts undercover investigations and operations and investigates tips. They target areas based on analytical data, crime trends and intelligence. They conduct bait vehicle operations and covert surveillance to catch criminals in the act and to gain intelligence.</p> <p>In addition to conducting investigations and covert operations, the unit is also tasked with conducting 68-A vehicle inspections for citizens, identifying vehicles through confidential means, conducting salvage/ business inspections, responding to license plate reader alerts and recovering stolen vehicles. All of these responsibilities are essential to serving the public and solving crimes.</p>	Recurring	Expansion	\$0	\$0	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Sergeant I	<p>The department is requesting twelve (12.0) Case Manager advocate FTE, ten (10.0) Deputy FTE, one (1.0) sergeant FTE, and \$50,600 in general fund to right size the Sheriff's Mobile Advocacy Response Team (SMART)/Victim Advocates section to the population and crime level of Harris County.</p> <p>Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all boarders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston's population is 2.24 million, compared to unincorporated Harris County's 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff's Office is responsible for most criminal investigations, especially violent crimes.</p> <p>The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff's Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO victim advocates unit has two (2) investigators, eight (8) advocates and one (1) support while the Houston Police</p>	Recurring	Expansion	\$53,961	\$0	\$127,545	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Criminal Investigations	Sergeant I	<p>The department is requesting twelve (12.0) Deputy FTE, one (1.0) sergeant, and \$38,400 in general fund to right size the Sexual Assault section to the population and crime level of Harris County. Currently, Unincorporated Harris County is experiencing a population growth like never before with the development of new communities on all borders of the County. With the population growth, the Crimes Against Persons unit has experienced an increase in violent crime offenses.</p> <p>The Houston Police Department is the most comparable agency in regards to population size and law enforcement scope of duties. According to Google, the City of Houston’s population is 2.24 million, compared to unincorporated Harris County’s 2.06 million. There are other agencies who assist with law enforcement duties in unincorporated Harris County, but the Sheriff’s Office is responsible for most criminal investigations, especially violent crimes. The present staffing in the division compared to the Houston Police Department is staggering. All areas of the division are working with far less staffing than our counterpart, who is also experiencing a spike in violent crimes. To continue to be successful in removing violent offenders from our communities, and to gain an advantage to become proactive in reducing crime, the division will need additional personnel. Although the Houston Police Department investigative personnel levels far exceed the Sheriff’s Office, they are planning to further increase their staffing in investigative divisions to combat the rise in violent crime.</p> <p>The HCSO sexual assault unit has three (3) investigators and one (1) sergeants, while the Houston Police Department’s sexual assault unit has fourteen (14) investigators, three (3) sergeants, and one (1) lieutenant (supervisor/sergeant). This is a difference of</p>	Recurring	Expansion	\$44,150	\$0	\$127,545	\$0
	General Patrol Services	1) Deputy I (645x), 109 new vehicles, 215 tazers and other	<p>The department is requesting 645 Deputy I FTE and \$3,359,700 in general fund in FY 2022 to increase patrol services and reduce response times.</p> <p>The additional employees will allow for more Deputies on patrol with increased crime rates, which have increased the response times to calls for services. The number of calls for service is expected to continue to increase due to the continued growth in unincorporated Harris County. More visible patrol presence will potentially lower crime rates, especially violent crimes. The additional staff will allow the department to increase proactive units available to combat violent crimes. According to 2019 UCR Data, County agencies reported an average of 2.8 officers per 1,000 inhabitants. This would bring the department closer to that average.</p>	Recurring	Expansion	\$0	\$3,359,700	\$19,917,836	\$291,600

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	General Patrol Services	2) Deputy I (645x), 108 new vehicles, 215 tazers and other	<p>The department is requesting 645 Deputy I FTE and \$32,761,088 in FY 2023 to increase patrol services and reduce response times. The additional employees will allow for more Deputies on patrol with increased crime rates, which have increase d the response times to calls for services.The number of calls for service is expected to continue to increase due to the continued growth in unincorporated Harris County. More visible patrol presence will potentially lower crimes rates, especially violent crimes. The additional staff will allow the department to increase proactive units available to combat violent crimes. According to 2019 UCR Data, County agencies reported an average of 2.8 officers per 1,000 inhabitants. This would bring the department closer to that average.</p> <p>The additional employees will allow for more Deputies on patrol with increased crime rates, which have increase d the response times to calls for services.</p>	Recurring	Expansion	\$0	\$0	\$0	\$3,528,200
		3) Deputy I (645x), 108 new vehicles, 215 tazers and other	<p>The department is requesting 645 Deputy I FTE and \$19,777,493 in FY 2023 to increase patrol services and reduce response times. The additional employees will allow for more Deputies on patrol with increased crime rates, which have increase d the response times to calls for services.The number of calls for service is expected to continue to increase due to the continued growth in unincorporated Harris County. More visible patrol presence will potentially lower crimes rates, especially violent crimes. The additional staff will allow the department to increase proactive units available to combat violent crimes. According to 2019 UCR Data, County agencies reported an average of 2.8 officers per 1,000 inhabitants. This would bring the department closer to that average.</p> <p>The additional employees will allow for more Deputies on patrol with increased crime rates, which have increase d the response times to calls for services..</p>	Recurring	Expansion	\$0	\$0	\$11,153,988	\$3,407,075

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Port Security Monitoring & Waterway Patrol	Sergeant I	<p>The department is requesting six (6.0) Deputy FTE, one (1.0) Sergeant FTE, and \$152,600 in general fund in FY 2022 to support the Patrol Security Monitoring and Waterway Patrol team reduce time to respond to calls for service.</p> <p>As with any other crime, delayed response times increase impacts of crime. Delayed responses to Port security issues could result in catastrophic events in the Port that could not only endanger many lives, but could also create significant negative financial impacts to Harris County and the State of Texas. As we have seen with recent supply chain issues as a result of back-ups at ports across the country, delays at ports can have nationwide impacts. The agency recently experienced delayed response due to a lack of personnel, which resulted in a prolonged closure of the Port in 2019 when Green Peace protestors blocked the waterway.</p>	Recurring	Expansion	\$64,255	\$0	\$128,510	\$0
		Deputy I (6x)	<p>The department is requesting six (6.0) Deputy FTE, one (1.0) Sergeant FTE, and \$152,600 in general fund in FY 2022 to support the Patrol Security Monitoring and Waterway Patrol team reduce time to respond to calls for service.</p> <p>As with any other crime, delayed response times increase impacts of crime. Delayed responses to Port security issues could result in catastrophic events in the Port that could not only endanger many lives, but could also create significant negative financial impacts to Harris County and the State of Texas. As we have seen with recent supply chain issues as a result of back-ups at ports across the country, delays at ports can have nationwide impacts. The agency recently experienced delayed response due to a lack of personnel, which resulted in a prolonged closure of the Port in 2019 when Green Peace protestors blocked the waterway.</p>	Recurring	Expansion	\$0	\$152,600	\$0	\$21,600

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Process & Serve Warrants	Deputy I (10x)	<p>The department is requesting two (2.0) Records Specialist FTE, ten (10.0) Deputy FTE, and \$31,800 general fund for the fugitive warrants unit.</p> <p>The current unit structure is: 1 Administrative Sergeant, 1 Scheduler, 4 Record Specialists, and 5 Deputies/Sergeant Investigators (down from six in 2017).</p> <p>The workload for the Fugitive Warrants Unit has steadily increased and the unit is struggling to meet its obligations. The Record Specialists receive more warrants for processing than ever before but have not received additional personnel. In reviewing the number of defendants the unit processes, they averaged 189 defendants per month in 2017. The number of defendants increased for 2019 to 257 per month, (?36%). For 2021, they are averaging 290 defendants per month, (?53%), with four of the months exceeding 300+ cases. The amount of defendants in custody for Out of State and Out of County trips increased but the number of Deputies/Sergeant Investigators to cover the obligation to retrieve wanted subjects has decreased. This has caused a reliance on the contracted Prisoner Transport Services to pick up a significant number of fugitives and the cost has sky-rocketed. So far in 2021 the expenditures to PTS have \$1.7 million and projected to be over \$2 million for the year. The Fugitive Warrants Unit this year has relied on other units to attempt to meet the demand but they are not always available to assist.</p>	Recurring	Expansion	\$296,452	\$0	\$963,467	\$0
		Deputy I (2x)	<p>The department is requesting two (2.0) Deputy FTE, five (5.0) Records Specialists, and \$10,800 general funds for the local warrants unit.</p> <p>The amount of warrants received has increased exponentially over the past year. In 2019 and 2020, there were about 52,500 local warrants. For 2021, an average of 5,840 warrants are received each month which would add 17,520 to the 2021 total projected to be approximately 70,079, (?35%). A corresponding increase in personnel to handle the increased influx would be 5.6 personnel.</p> <p>Additionally, there is a need for two deputies to be posted at the office to handle transports of fugitives arrested by Pre-Trial Services, Community Supervision, and other local agencies in Harris County. The deputies can also provide building security for the professional/civilian staff.</p>	Recurring	Expansion	\$59,290	\$0	\$192,693	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Process & Serve Warrants	Equipment	<p>The department is requesting \$98,607 in general fund for equipment to support the criminal warrants unit.</p> <p>Kinetic Breaching Tool & Breaching Tool Kit.</p> <p>Purpose: Traditional methods of breaching often take an unsafe amount time in order to successfully breach fortified entry points, solid core wood doors, and metal doors. The Kinetic Breaching Tool offers an effective alternative to traditional breaching methods, and can be utilized by all personnel with minimum training time. This allows for a more efficient and safer method of breaching. The Kinetic Breaching Tool will increase the breaching capabilities of the Violent Criminal Apprehension Team to safely handle the requirements of making entry during operations. The breaching tool kit includes: Light Double-Tap Hammer (2), Military Halligan (2), Double Tap Single Tool Carrier Black (4), and Heavy Weight Ram (2). Estimated Cost: \$15,871</p> <p>Communications Equipment (Inviso); Estimated Cost: \$41,236</p> <p>Ballistic Shields (ASPIS X Level III)</p> <p>Current shields are not rifle rated have exceeded the expiration date for effectiveness. Estimated Cost: \$41,500</p>	One-time	CIP-related	\$0	\$98,607	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Process & Serve Warrants	Records Specialist (2x)	<p>The department is requesting two (2.0) Records Specialist FTE, ten (10.0) Deputy FTE, and \$31,800 general fund for the fugitive warrants unit.</p> <p>The current unit structure is: 1 Administrative Sergeant, 1 Scheduler, 4 Record Specialists, and 5 Deputies/Sergeant Investigators (down from six in 2017).</p> <p>The workload for the Fugitive Warrants Unit has steadily increased and the unit is struggling to meet its obligations. The Record Specialists receive more warrants for processing than ever before but have not received additional personnel. In reviewing the number of defendants the unit processes, they averaged 189 defendants per month in 2017. The number of defendants increased for 2019 to 257 per month, (?36%). For 2021, they are averaging 290 defendants per month, (?53%), with four of the months exceeding 300+ cases. The amount of defendants in custody for Out of State and Out of County trips increased but the number of Deputies/Sergeant Investigators to cover the obligation to retrieve wanted subjects has decreased. This has caused a reliance on the contracted Prisoner Transport Services to pick up a significant number of fugitives and the cost has sky-rocketed. So far in 2021 the expenditures to PTS have \$1.7 million and projected to be over \$2 million for the year. The Fugitive Warrants Unit this year has relied on other units to attempt to meet the demand but they are not always available to assist.</p>	Recurring	Expansion	\$0	\$18,550	\$0	\$31,800
		Records Specialist (5x)	<p>The department is requesting five (5.0) Records Specialist FTE and \$4,500 general fund for the warrants entry unit.</p> <p>The average number of warrants received for entry per month is 5,840. The Warrant Entry Record Specialists average approximately 25 entries per day. With 7 Record Specialists assigned they would work 140 days in a month, (20 work days per employee). The unit is averaging 3,319 entries per month for 2021, (includes two paid overtime initiatives). (94 days ÷ 20 days/mo. = 4.7 personnel needed to meet the current demand for entries)</p> <p>The current backlog for entries ending September 2021 was: 308 Felony Entries and 295 Misdemeanor Entries for a total of 603. The new employees will reduce the backlog and ensure entries stay current.</p>	Recurring	Expansion	\$126,201	\$2,625	\$410,153	\$4,500

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Process & Serve Warrants	Records Specialist (5x)	The department is requesting two (2.0) Deputy FTE, five (5.0) Records Specialists, and \$10,800 general funds for the local warrants unit. The amount of warrants received has increased exponentially over the past year. In 2019 and 2020, there were about 52,500 local warrants. For 2021, an average of 5,840 warrants are received each month which would add 17,520 to the 2021 total projected to be approximately 70,079, (?35%). A corresponding increase in personnel to handle the increased influx would be 5.6 personnel. Additionally, there is a need for two deputies to be posted at the office to handle transports of fugitives arrested by Pre-Trial Services, Community Supervision, and other local agencies in Harris County. The deputies can also provide building security for the professional/civilian staff.	Recurring	Expansion	\$126,201	\$4,725	\$410,153	\$8,100
		Transportation Cost Increase	The department is requesting \$1,600,000 in general fund to pay for increasing base budget costs for warrants related transportation. The Warrant's division contract with US Corrections (formerly Prisoner Transport Services of America) has increased in the current fiscal year and will increase further in the next fiscal year. The vendor provides transportation to Harris County for those who have been picked up for a warrant in another jurisdiction (often from other states or out of reasonable driving distance for deputies). Transportation costs have gone up nationwide in the current year.	Recurring	Maintain	\$0	\$933,333	\$0	\$1,600,000
Grand Total						\$17,636,605	\$7,560,243	\$80,384,659	\$16,263,398

APPENDIX: BUDGET REQUESTS BY PRIORITY OUTCOME

Priority Outcomes

Cultivate a diverse and effective Harris County workforce

Expand voting access

Improve road quality

Improve road safety; reduce and strive to eliminate fatalities and serious accidents

Improve vendor payment timeliness

Increase access to parks and greenspace

Increase access to preventative care

Increase access to quality jobs with a living wage and benefits

Increase access to quality, affordable housing

Increase life expectancy

Promote the growth of small businesses and MWBE businesses

Provide outstanding customer service

Reduce exposure to hazardous chemicals and lead

Reduce Harris County's direct greenhouse gas emissions

Reduce homelessness

Reduce racial and economic bias within the criminal justice system

Reduce the risk of flooding of structures (homes, schools, businesses, etc.)

Reduce unnecessary exposure to the criminal justice system

Reduce violent crime

Support victims in dangerous situations

No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Children's Assessment Center	Child Victim Services	Pay Increase	The CAC is the sole provider of Child Forensic Interviews in Harris County for 57 partner agencies, serving children 2 - 17 years old who may have experienced sexual abuse or witnessed a violent crime. The focus is to ensure safety and well-being during an investigation of child abuse in a supportive, non-leading way. This request is to cover the impact of current salary expense increases. The 47% turnover in this service, largely attributed by staff to higher earning opportunities, created a gap in The CAC's ability to provide timely support to child victims during the investigative process. Hiring and maintaining staff became a top priority. As such, The CAC requested additional funding from The CAC Foundation to bridge the current year gap in pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$106,143	
	Children's Services, Community Events and Engagements	Pay Increase	This group was re-purposed during COVID to support the intake process, making certain that our clients were socially-distanced and had a COVID-safe environment, and providing activities for the children. This request is to cover the impact of current salary expense increases. The 67% turnover in this group created a service delivery need. Hiring and maintaining staff became a top priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$12,451	
	External Communication and Special Projects	Pay Increase	This group handles external affairs and community engagement for The CAC and provides the Partner Council platform to ensure that The CAC complies with the Texas Family Code. This group also handles the initial review of all subpoenas for CAC staff in support of the Harris County Attorney's Office. We also meet with community members to ensure a collaborative trauma-informed response to human trafficking issues and improve recovery of human trafficking victims. This request is to cover impact of current salary expense increases - The CAC's overall 36% turnover in FY 2022 created a service delivery need. Hiring and maintaining staff became a top priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$19,937	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Children's Assessment Center	Family Services	Pay Increase	Family and victim advocacy is an essential intervention service for children and families coping with the emotional impact of child sexual abuse. A primary function is assisting families in crisis so that they are better able to support their children and to promote healing. Every victim of abuse deserves advocacy services, and unfortunately, a 44% turnover in FY 2022 created a substantial gap in services and magnified demands on existing staff who were struggling with vicarious trauma and burnout as essential employees of The CAC. Hiring and maintaining staff became a top priority. As such, The CAC requested additional funding from The CAC Foundation to bridge the current year gap in pay for positions. Additional funding allows The CAC to stay true to the mission and vision of the organization, to retain employees and to provide a higher quality service that positively effects outcomes for clients. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$56,159	
	Mental Health Services	Pay Increase	CAC mental health providers use a holistic approach to help restore the sexually abuse children of Harris County with a sense of self, comfort and safety. Therapy teaches survivors of abuse they are not alone, the abuse is the responsibility of the offender, and ultimately, provides a healthy way to avoid long-term trauma. These services are provided in an evidence-based modality in accordance with NCA accreditation standards. This request is to cover the impact of current salary expense increases. The 48% turnover in this group created a service delivery need for therapy & psychological services. Hiring and maintaining staff became a top priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$248,482	
				The CAC requires highly-skilled clinicians to perform the functions of investigating and treating child sexual abuse. At times, the CAC hires clinicians who are working toward advanced licensure. It should be noted that fully licensed clinicians no longer require supervision and the increased cost to the licensed professional is offset by the decreased supervision time of the higher cost clinician.	One-time	Merit Increase	\$0		\$33,394

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Children's Assessment Center	Multi-Agency Case Review and Coordination	Pay Increase	Texas Family Code requires joint investigations when there is a report that alleges a child may be the victim of a criminal offense and that poses an immediate risk of physical or sexual abuse of a child that could result in the death or serious harm to the child. The MDT approach to child abuse investigations enables teams to build stronger criminal and civil cases that assist in prosecuting those who abuse children. The CAC's Multi-Agency Case Review and Coordination ensures children and families are receiving services available to them and that a comprehensive MDT response was provided. This request is to cover the impact of current salary expense increases - The CAC's overall 36% turnover in FY 2022 created a service delivery need. Hiring and maintaining staff became a top priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$24,285	
	Referral Processing and Intake	Pay Increase	The MDT Model is widely accepted as the best practice standard for investigating allegations of child sexual abuse. This program is responsible for ensuring specific criteria for referral of cases for MDT response and for the referral and provision of each service provided by The CAC. This includes intake of cases, including direct referrals from partner agencies and reports from the department that involve the suspected abuse or neglect of a child or the death of a child from abuse or neglect and information sharing to ensure the timely exchange of relevant information. This request is to cover the impact of current salary expense increases. This group experienced a 62% turnover in FY 2022, creating a significant service delivery need. Hiring and maintaining staff became a top priority. As such, The CAC approached the CAC Foundation to request additional funding to bridge the current year gap on pay for positions. Noting Harris County's current request for delayed implementation of budget changes, The CAC will request continued funding from the Foundation for the next 7-month budget period.	Recurring	Merit Increase	\$0		\$11,859	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Court Bailiffs & Security	Deputy II (14x)	The department is requesting fourteen (14.0) Deputy III FTE and \$25,200 in general fund to meet the staffing pattern needs of the court bailiffs and security unit. There are currently one-hundred-eighty-two (182) deputies on the court bailiffs and security detail. This is not enough staff to meet the needs of the courts, especially as the County works to reduce the case backlog in the court system. Currently, some courts are operating with no bailiff, creating clear security concerns for all. This is a safety liability for not only the Sheriff's Office and the Courts, but the entire County. With these funds, the department will hire two (2) new deputies for the 4825nd district court, six (6) new deputies for the emergency dockets, and six (6) new deputies for the new associate judges. The new employees will ensure there are no courtrooms left without security and bailiffs.	Recurring	Expansion	\$570,669	\$14,700	\$1,348,854	\$25,200
		Deputy II (4x)	The department is requesting four (4.0) Deputy III FTE and \$45,250 in general fund to meet the staffing pattern needs of the court bailiffs and security, STAR Drug court unit. There are no deputies currently assigned to the court bailiffs and security, STAR Drug court detail. Staff are pulled from other courtroom details or the court operates with no bailiff, creating clear security concerns for all. The STAR drug courts need a dedicated security detail, especially as the County works to reduce the case backlog in the court system and reduce individuals' exposure to the criminal justice system. Not having a dedicated security unit for the new STAR drug courts is a safety liability for not only the Sheriff's Office and the Courts, but the entire County. The funds would hire two (2) new deputies to provide security and bailiff services for the two (2) new STAR drug courts.	Recurring	Expansion	\$133,403	\$43,150	\$385,387	\$5,400
		Deputy II (5x)	The department is requesting five (5.0) deputy FTE and \$9,000 in general fund to facilitate virtual court hearing and attorney consultations for inmates. The COVID-19 pandemic and social distancing has changed the way inmates consult with their attorneys and attend court hearings. The County has transitioned to allowing virtual court hearings and attorney consultations for inmates to ensure the safety of all involved. The changes have also resulted in a need for additional deputies to facilitate the virtual meetings. As the change was unexpected, it was not planned for in the staffing patterns. There are currently seven (7) FTE that have been pulled to this detail, and five (5) more are needed to adequately staff this program which helps reduce the court backlog. To meet needs, the bailiff and court security division is staffing the virtual courts by pulling personnel from another court resulting in inadequate security and sometimes, courtrooms with no bailiff.	Recurring	Expansion	\$203,810	\$5,250	\$481,734	\$9,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Detention	Court Bailiffs & Security	Deputy III (2x)	The department is requesting two (2.0) Deputy III FTE and \$43,150 in general fund in FY 2022 to meet the staffing pattern needs of the court bailiffs and security, SOBER court unit. There are currently three (3.0) deputies on the court bailiffs, SOBER court detail. This is not enough staff to meet the needs of the SOBER courts, especially as the County works to reduce the case backlog in the court system. Currently, some SOBER courts are operating with no bailiff, creating clear security concerns for all. This is a safety liability for not only the Sheriff's Office and the Courts, but the entire County. Additionally, with the short-staffing, it is difficult for deputies to find the capacity to complete the program's home compliance checks.	Recurring	Expansion	\$74,113	\$43,150	\$192,693	\$5,400
Fire Marshal	Property and Evidence Management	Merit Increase	The Harris County Fire Marshal's Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee's professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county's law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$2,791		\$4,535	
Sheriff Patrol	Alarm Permitting and Compliance	Deputy I (3x)	The department is requesting three (3.0) Deputy FTE and \$133,250 in general fund to expand alarm site investigations and compliance. The Alarm Site Investigations Compliance division is responsible for educating business on county alarm regulations and ensuring they are in compliance with them. Currently, the division has one (1) Deputy to serve all of unincorporated Harris County's business alarms. The division does not have the capacity to proactively interact with the public, and increase awareness and compliance with alarm regulations. False alarms waste the Sheriff's Office and County resources that could be better utilized on actual crimes and investigations. Hiring additional Deputies to expand alarm site investigations and compliance will reducing false alarm calls, resulting in additional increased capacity for the patrol unit. Alarm compliance education has a multiplying effect on the department's resources because it reduces wasted time responding to false alarms.	Recurring	Expansion	\$0	\$133,250	\$0	\$9,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Alarm Permitting and Compliance	Clerk II	<p>The department is requesting two (2.0) Deputy FTE, one (1.0) Clerk FTE, and \$67,675 in general funding in FY 2022 to expand extra employment investigations and compliance.</p> <p>Sheriff’s Office Deputies are allowed to work off-duty for security and other purposes. The Sheriff’s Office has a policy for extra employment of officers to ensure there are not conflicts of interest, liabilities to the County, or other ethical issues with the work.</p> <p>Currently, the department relies entirely on retroactive investigations of extra employment when an issue occurs. The department would like to be more proactive in its efforts to ensure compliance with the extra employment policy. Adding this program will Increase compliance with departmental extra employment policy and reduce liabilities against the department by encouraging compliance and ethical conduct at all times.</p>	Recurring	Expansion	\$0	\$67,675	\$0	\$6,300
		Deputy II (2x)	<p>The department is requesting two (2.0) Deputy FTE, one (1.0) Clerk FTE, and \$67,675 in general funding in FY 2022 to expand extra employment investigations and compliance.</p> <p>Sheriff’s Office Deputies are allowed to work off-duty for security and other purposes. The Sheriff’s Office has a policy for extra employment of officers to ensure there are not conflicts of interest, liabilities to the County, or other ethical issues with the work.</p> <p>Currently, the department relies entirely on retroactive investigations of extra employment when an issue occurs. The department would like to be more proactive in its efforts to ensure compliance with the extra employment policy. Adding this program will Increase compliance with departmental extra employment policy and reduce liabilities against the department by encouraging compliance and ethical conduct at all times.</p>	Recurring	Expansion	\$0	\$0	\$0	\$0
		Clerk I	<p>The department is requesting one (1.0) Clerk I and \$900 to support the clerical functions of the Livestock unit and take these duties off the Deputies so they can perform their job functions more effectively.</p> <p>Currently, livestock Deputies are taking time from their work recovering, caring for, and reuniting livestock to perform clerical duties. The clerical duties are vastly different from the practical, on-scene work and disrupts the deputies’ workflow, resulting in inefficiencies and time performing the program’s mission.</p> <p>The department is asking for one (1.0) new clerk position to supplement the work of the livestock deputies, create process efficiencies, and increase the time deputies spend in the field.</p>	Recurring	Expansion	\$118,581	\$525	\$385,387	\$900
Animal Support and Control Services									

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Sheriff Patrol	Incident Response	Sergeant I	The department is requesting six (6.0) Deputy FTE, one (1.0) Sergeant FTE, and \$152,600 in general fund in FY 2022 to support the SWAT unit to ensure the safety of all parties involved an incident. Serving warrants is one of the most dangerous and unpredictable tasks law enforcement officers do as part of their regular duties. Both the public and law enforcement can be placed at increased risk of injuries if a warrant service becomes a violent incident. Many warrant service incidents of dangerous criminals should be conducted by SWAT who are equipped to effectively deal with such situations without needlessly endangering life. However, the Sheriff's Office does not always have the capacity to send SWAT to these scenes, putting the public and officers at risk. Adding Deputies to the SWAT unit will increase the availability of SWAT to respond to more scenes to reduce dangerous warrant service incidents and avoid lethal confrontations.	Recurring	Expansion	\$64,255	\$0	\$128,510	\$0
		Deputy I (6x)	The department is requesting six (6.0) Deputy FTE, one (1.0) Sergeant FTE, and \$152,600 in general fund in FY 2022 to support the SWAT unit to ensure the safety of all parties involved an incident. Serving warrants is one of the most dangerous and unpredictable tasks law enforcement officers do as part of their regular duties. Both the public and law enforcement can be placed at increased risk of injuries if a warrant service becomes a violent incident. Many warrant service incidents of dangerous criminals should be conducted by SWAT who are equipped to effectively deal with such situations without needlessly endangering life. However, the Sheriff's Office does not always have the capacity to send SWAT to these scenes, putting the public and officers at risk. Adding Deputies to the SWAT unit will increase the availability of SWAT to respond to more scenes to reduce dangerous warrant service incidents and avoid lethal confrontations.	Recurring	Expansion	\$222,339	\$152,600	\$578,080	\$21,600
		Recertification Costs	The department is requesting \$100,000 in general fund to support the Flood Rescue unit recertification. There are over two-hundred (200) officers that have flood rescue certification, which must be renewed every two-years. As floods are by definition, unplanned events that can effect an unknown number of people across a wide area, having as many recurring flood rescue officers available in an emergency is crucial to saving lives. Lack of recurring training for rescuers was identified as a significant factor in the deaths of several citizens during flood rescue operations in the City of Houston in May 2015. Providing funding to train will ensure a sufficient number of flood rescue personnel are properly trained in critical rescue techniques & operations so that rescue operations are conducted effectively by trained personnel.	One-time	Maintain	\$0	\$100,000	\$0	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Grand Total						\$1,389,960	\$560,300	\$4,017,890	\$82,800

APPENDIX: BUDGET REQUESTS BY PRIORITY OUTCOME

Priority Outcomes

Cultivate a diverse and effective Harris County workforce

Expand voting access

Improve road quality

Improve road safety; reduce and strive to eliminate fatalities and serious accidents

Improve vendor payment timeliness

Increase access to parks and greenspace

Increase access to preventative care

Increase access to quality jobs with a living wage and benefits

Increase access to quality, affordable housing

Increase life expectancy

Promote the growth of small businesses and MWBE businesses

Provide outstanding customer service

Reduce exposure to hazardous chemicals and lead

Reduce Harris County's direct greenhouse gas emissions

Reduce homelessness

Reduce racial and economic bias within the criminal justice system

Reduce the risk of flooding of structures (homes, schools, businesses, etc.)

Reduce unnecessary exposure to the criminal justice system

Reduce violent crime

Support victims in dangerous situations

No priority outcome selected

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor																																										
Community Services	Director's Office	Merit Increase	<p>The US Bureau of Labor Statistic reported that between August 2020 and August 2021, the consumer price index (CPI) for the Houston MSA rose over 5.3%. Hardest hit was energy (Electricity - 21.9%, Natural Gas -16% and Gasoline -35.2%) and food increased 3%. In Harris County the housing CPI rose 28.91% since Q2 of 2020. In the labor market, the Government sector lost .6% (or 2300) employees to other non-farm sectors; while almost every other sectors saw gains. CSD lost and had to rehire approximately 5.7% and 9% of its employees by the end of FY 2020 & FY2021; respectively. For FY 2021-22, CSD is on track to exceed a 12% turnover rate. Business and Human Resource publications estimate that the average cost of onboarding staff ranges between \$4000 and \$4425, while the total costs associated with losing and rehiring an employee can run as much as 1.5 times the position's annual salary. In CSD's case that amount would come to approximately \$3.657M in lost productivity over the past 18 months. CSD management believes that In order for it, and the County, to remain competitive with market trends and attracting & retaining good employees, it must be provided the necessary financial resources so that programs can continue to be delivered at a high success rate with consistency, quality and timeliness. As a point of reference and sample of several CSD's specific job classifications, we found the following comparable 'base salary' data for the Houston MSA:</p> <table border="1"> <thead> <tr> <th>Position Class</th> <th>CSD Avg Rate</th> <th>Local Avg Rates *</th> <th>% difference</th> <th># of Positions</th> <th>Aggregate</th> </tr> </thead> <tbody> <tr> <td>Acct I</td> <td>\$57,900</td> <td>\$52,741</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Acctg Spvr</td> <td>\$56.9K</td> <td>\$56.9K</td> <td></td> <td></td> <td></td> </tr> <tr> <td>10%</td> <td></td> <td>11</td> <td></td> <td></td> <td></td> </tr> <tr> <td>\$60,777</td> <td></td> <td>\$88,042</td> <td>45%</td> <td>3</td> <td></td> </tr> <tr> <td>\$81.8K</td> <td></td> <td>\$61,734</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Admin I</td> <td>\$68,423</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Position Class	CSD Avg Rate	Local Avg Rates *	% difference	# of Positions	Aggregate	Acct I	\$57,900	\$52,741				Acctg Spvr	\$56.9K	\$56.9K				10%		11				\$60,777		\$88,042	45%	3		\$81.8K		\$61,734				Admin I	\$68,423					Recurring	Merit Increase	\$848,183		\$1,454,029	
Position Class	CSD Avg Rate	Local Avg Rates *	% difference	# of Positions	Aggregate																																														
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ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Community Services	Grants Management	Grant Management - Deputy Assistant Director	Over the past 2 years, Grants Management (GM) has seen a tremendous increase in responsibility as it relates to required compliance monitoring, contract management, technical assistance engagements and the additional increments for reporting for new programs e.g. (CCHP, CARES ACT -Treasury & HUD). With more programs on the horizon, the increased change in work loads for the four roles/disciplines of Grants Management (Increased Monitoring effort - 20%, increase of Subrecipient Contracts Managed - 80%, increase of Technical Assistance engagements - 150%, and increase of calendared required compliance reporting events - 200%) will significantly be enlarged. Ultimately, in addressing this need CSD would be able to continue to direct effective compliance and oversight of department programs and maintaining its high level of monitoring performance that mitigates monitoring findings or recapture of program funds. Over the past 3 monitoring and external audit cycles/years this unit has not be subjected to any findings or recaptures. GM is requesting 2 positions (Management Analyst & Deputy Assistant Director) to assist with management of all sub-units/disciplines (Investment in Public Services, Public Facilities & Affordable Housing) within GM.	Recurring	Expansion	\$70,892	\$3,995	\$153,599	\$295
		Grant Management - Management Analyst	Over the past 2 years, Grants Management (GM) has seen a tremendous increase in responsibility as it relates to required compliance monitoring, contract management, technical assistance engagements and the additional increments for reporting for new programs e.g. (CCHP, CARES ACT -Treasury & HUD). With more programs on the horizon, the increased change in work loads for the four roles/disciplines of Grants Management (Increased Monitoring effort - 20%, increase of Subrecipient Contracts Managed - 80%, increase of Technical Assistance engagements - 150%, and increase of calendared required compliance reporting events - 200%) will significantly be enlarged. Ultimately, in addressing this need CSD would be able to continue to direct effective compliance and oversight of department programs and maintaining its high level of monitoring performance that mitigates monitoring findings or recapture of program funds. Over the past 3 monitoring and external audit cycles/years this unit has not be subjected to any findings or recaptures. GM is requesting 2 positions (Management Analyst & Deputy Assistant Director) to assist with management of all sub-units/disciplines (Investment in Public Services, Public Facilities & Affordable Housing) within GM.	Recurring	Expansion	\$46,405	\$3,995	\$92,809	\$295

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Community Services	Grants Management	Healthy Food Financing Initiative - Carryover of Unused Funds	Healthy Food Financing Initiative was allocated \$2M on Commissioners Court on June 20, 2020 for the purpose of providing access to nutritional information and healthy, fresh food to residents of Harris County as recommended by a committee comprised of various Harris County Department representatives (Public Health, CSD, Pcts and the Budget Office). Not all of the \$2M will be expended by FY end. The request is to carryover funds that obligated but not expended at year-end and the opportunity to evaluate the success/merits of the program. Unspent, unobligated funds (estimated @ \$1.47M will be transferred back to the general fund).	One-time	Maintain	\$125,000		\$0	
	Legal Services	Legal Service Assistance Program Continuation - Coordinator III	Initial program and staff funding for CSD's Legal Services unit was provided in Nov., Dec. 2020 and August 2021. Over the past six to ten months, CSD has on boarded the 1 FTE (AD of Legal Svs), successfully completed essential program designs and engaged in procurement and contracting for service delivery. The three court ordered services are: The Immigration Legal Services Fund (ILSF) with \$2.050M in funding, the Survivors Services in Immigration Law Program (SSIL) with \$500K in funding, and the Housing Legal Services Fund (HLSF) with \$1M in COVID Response funds (Fund 1030). These Programs aim to provide Harris County residents with free direct legal representation and advice in a multitude of complex legal proceedings, which in turn empowers the most vulnerable communities in Harris County. This proposal requests 1) the continued direct aid funding for these essential programs, 2) Authorization to create two (2) additional staff persons needed to assist the Division Assistant Director in managing and evaluating these 3 new county initiatives. Currently, the Unit only has one person on staff who manages all aspects of the division, inclusive of fiscal management, program planning, and evaluation across the three programs. The HLSF will launch after the PO is approved (expected November 2021). The ILSF and SSIL are expected to launch December 2021 or January 2022. The new programs requires a high level of management to ensure operational efficiency, and a systematic approach for gathering and evaluating data.	Recurring	Expansion	\$38,803	\$1,496,075	\$72,063	\$2,556,699

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Community Services	Legal Services	Legal Service Assistance Program Continuation - Manager II	Initial program and staff funding for CSD's Legal Services unit was provided in Nov., Dec. 2020 and August 2021. Over the past six to ten months, CSD has on boarded the 1 FTE (AD of Legal Svs), successfully completed essential program designs and engaged in procurement and contracting for service delivery. The three court ordered services are: The Immigration Legal Services Fund (ILSF) with \$2.050M in funding, the Survivors Services in Immigration Law Program (SSIL) with \$500K in funding, and the Housing Legal Services Fund (HLSF) with \$1M in COVID Response funds (Fund 1030). These Programs aim to provide Harris County residents with free direct legal representation and advice in a multitude of complex legal proceedings, which in turn empowers the most vulnerable communities in Harris County. This proposal requests 1) the continued direct aid funding for these essential programs, 2) Authorization to create two (2) additional staff persons needed to assist the Division Assistant Director in managing and evaluating these 3 new county initiatives. Currently, the Unit only has one person on staff who manages all aspects of the division, inclusive of fiscal management, program planning, and evaluation across the three programs. The HLSF will launch after the PO is approved (expected November 2021). The ILSF and SSIL are expected to launch December 2021 or January 2022. The new programs requires a high level of management to ensure operational efficiency, and a systematic approach for gathering and evaluating data.	Recurring	Expansion	\$45,500	\$4,495	\$84,500	\$295

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Community Services	Marketing & Communications	Communications Specialist	The Marketing and Communications (MC) unit has 3 fulltime employees, one vacant position in progress of being filled and 2 temps; all of which who allocate approximately 60% of their work hours to grant funded services. This unit provides essential marketing, promotions, communications and advertising for CSD's programs and services. Currently, the communications and marketing division is focused on 1) Making CSD programs widely known 2) Changing the perception the community has of government programs 3) Gaining earned media so that the general public/media is aware of available funds. Most of CSD's clients have a smart phone or are in front of a screen, so utilizing a sophisticated, targeted digital campaign to identify those who may need assistance and meet them where they are (on their phone or in front of a screen), rather than wait for them to find out about our assistance programs organically. The one staff position and the related funding requested in this proposal is directed at providing the additional capability to increase and improve marketing, media, and advertising (create general awareness in the community and in the press) around CSD's housing, transit and recovery assistance programs through targeted digital, 'earned media', 'acquisitions/engagement' and grassroots campaigns. In doing so, certain new programs such as the Community Land Trust, as well as undersubscribed programs such as the Down Payment Assistance Program, Rapid Rehousing and Minor and Major Homeowner Repair programs would benefit. Statistically, the outreach component of this unit has had limited opportunity to expand it's engagement/acquisition 'reach' to targeted such as the aforementioned audiences and is requesting the addition of 1 communications (Copy/Writer) FTE that will increase the speed, quality of content and deliverables that final products are from.	Recurring	Expansion	\$60,869	\$4,495	\$173,604	\$295
	Planning and Development	Grant Writer	Planning and Development is responsible for proposal development, program planning, performance reporting, and the award of department grant funds to subrecipients. Currently grant funding used to support department program goals is comprised of 95% federal funds, .04% state funds, 1.22% in private funds, 2.4% county general funds, and 1% in matching funds for infrastructure or development projects. To sufficiently identify new funding streams (public, philanthropic, private funding opportunities) to support innovative programming, funding for a Grant Writer is requested. Current demand on division staff to develop and disburse funds for new programming (a marked increase (\$46M+) in providing specialized services and new programs) doesn't avail current staff to assume this responsibility nor does current staff have the necessary skill set.	Recurring	Expansion	\$56,521	\$6,295	\$113,043	\$1,795

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Constable, Precinct 1	Downtown Building Security	Position Transfer from PIC to GF (11x)	In February 2018, 11 Deputy Positions were added to the Precinct One's Downtown Courthouse Complex Division to help mitigate new problems related to Hurricane Harvey and its subsequent recovery. When these positions were created, they were paid through the PIC Fund (Fund 1020). This year, we were told by OMB that these 11 Deputy positions will no longer be funded in the PIC fund and will have to be paid for through General Funding. This request for additional funding is to transfer those 11 Deputy positions from the PIC fund (1020) to General Funds. These 11 Deputy positions assist in adequately provide law enforcement coverage in the various courthouse buildings and area patrol due to the increase in courthouse attendance, vehicular and pedestrian traffic, contraband, construction within the Courthouse Complex, and calls for service in the complex.	Recurring	Expansion	\$795,096	\$0	\$1,378,166	\$0
	Financial Services	New Vehicles	Our vehicles are getting plenty of miles on them and the additional funding will be for the purchase of 45 needed replacement vehicles. Many of our fleet vehicles are averaging over 150,000 miles and they are needing replacement. These requested vehicles will lower repair costs as well as fuel costs due to the newer more efficient engines.	Recurring	CIP-related	\$0	\$500,000	\$0	\$500,000
		Replacement Tasers	Precinct One's TASERS have been used to employ a less lethal choice when out on a scene. With the use of this system, our current TASERS are out of warranty and there is no longer have repair parts for those TASERS. TASERS have been proven to save lives.	Recurring	Merit Increase	\$0	\$151,800	\$0	\$151,800
Constable, Precinct 2	Communications & Community Outreach	Additional Sergeant	The dramatic increase in homeless encampments within precinct two has caused an unsafe and unsanitary environment for the residents of Harris County. The challenge is to decrease the victimization of our most vulnerable population in our community. The opportunity is to implement the first phase of a four phased Homeless Outreach Team and Mental Health Division.	Recurring	Expansion	\$76,268	\$18,537	\$132,198	\$31,777
		Additional Deputies (2x)	The dramatic increase in homeless encampments within precinct two has caused an unsafe and unsanitary environment for the residents of Harris County. The challenge is to decrease the victimization of our most vulnerable population in our community. The opportunity is to implement the first phase of a four phased Homeless Outreach Team and Mental Health Division.	Recurring	Expansion	\$126,297	\$37,074	\$218,914	\$63,555
	Dispatch and Communications	Communications Officer (2x)	In order to provide adequate communication services, additional dispatchers are requested in order to cover all department shifts. Additional dispatchers will properly staff the communications division to meet the increased demand of calls for service. Funding would also increase officer safety and increase our ability to provide 24/7 dispatch services.	Recurring	Expansion	\$90,397	\$0	\$156,688	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Constable, Precinct 2	Financial Services	Fleet Maintenance and Fuel Budget Increase	The cost of this service was for additional fuel and vehicle repair services. In 2021 the total cost for vehicle repairs was \$122,239.56. In the first seven months of 2022, the total cost for vehicle repairs is \$139,207.68. The difference between 2021 and 2022 is \$116,401.57. In 2021 the total cost for vehicle fuel was \$87,318.48. In the 1st 7 months of 2022 the total cost for vehicle fuel is \$83,295.21. The total difference between the two years is \$171,874.52. The increase comes from the fact that for the first time in the history of Precinct 2, we have a true district patrol that operates 24 hours a day, 7 days a week. Since January 1, 2021, our call volume has increased over 45% from 2020. Prior to the new administration's arrival on January 1, 2021 new vehicles had not been purchased since 2018. Because of the old, depleted fleet and the increase use of the fleet, we suffered a higher than normal fuel and repair cost.	Recurring	CIP-related	\$0	\$100,260	\$0	\$171,875
	General Patrol Services	Additional Deputies (2x)	The specific problem is the rising crime rate in Harris County. In the last few years violent crime has gradually increased, but much more drastically in the last year. The challenge is to obtain funding for more positions to help our precinct be proactive, rather than reactive. The funding is severely needed in order to place additional resources in our communities which will enable us to become proactive and keep the residents of Harris County Precinct Two safe.	Recurring	Expansion	\$252,593	\$74,148	\$437,828	\$127,111
		Additional Sergeant	The specific problem is the rising crime rate in Harris County. In the last few years violent crime has gradually increased, but much more drastically in the last year. The challenge is to obtain funding for more positions to help our precinct be proactive, rather than reactive. The funding is severely needed in order to place additional resources in our communities which will enable us to become proactive and keep the residents of Harris County Precinct Two safe.	Recurring	Expansion	\$76,268	\$18,537	\$132,198	\$31,777
Constable, Precinct 4	IT Services	Desktop Computers & Associated Equipment (75x)	Desktop computers and associated equipment. Various desktop computers and associated equipment (such as keyboards, mouses, monitors) are necessary for the basic oepations of the department. Desktop computers support all operations of the department. New desktop computers are needed to replace old and unreliable computers and it is requested that five additional desktop computers be purchased to have as a small surplus for mid-year replacements if desktop computers go down.	One-time	Expansion	\$0	\$0	\$0	\$141,750

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Constable, Precinct 5	IT Services	Clerk (2x)	This request is for the funding of 2 existing court approved previously funded clerk positions. Law enforcement agencies, attorneys, the courts, and the District Attorney's Office require timely access to evidentiary material. With the passage of SB 111 an additional burden to provide all evidence for all charges filed has been placed upon law enforcement agencies. To manage the additional burden of timely sending video and other evidentiary material to the DA's office our department has found it necessary to fill two existing vacant clerk positions and assign them to the role of fulfilling the requirements of SB 111. We have also temporarily assigned another employee to assist but as the workflow process is developed, we expect that two employees will be able to manage the processing of the video and other documentary evidence.	Recurring	Expansion	\$0	\$94,132	\$0	\$161,370
	Process & Serve Civil Documents	Clerk	This request is for the funding of an existing court approved previously funded clerk supervisor position. Efficient and effective operation of the civil division requires proper supervision of the civilian personnel. In addition to supervision of the division clerks the clerk supervisor is also responsible for cash receipting, audits, real property sales, and supervision over all other responsibilities of the division. As cases climb to pre-pandemic levels the civil division will need the clerk supervisor position filled to manage the increase in incoming civil court process. The Civil Division is responsible for the service and execution of all civil process issued through the JP courts in the precinct, District and County courts, and courts from across the state and country. Efficient service and execution of civil process is a core responsibility of the department. Providing diligent and compassionate service to the community by helping all parties navigate through the legal process and helping to provide access to social services when appropriate builds community trust. Organizational excellence is achieved through effective, efficient, and professional service while being respectful of all parties.	Recurring	Expansion	\$0	\$54,181	\$0	\$92,881

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Constable, Precinct 5	Process & Serve Civil Documents	Increased Vehicle Leasing Costs	Under the new county contract for leased vehicles the department will incur a 34% increase in the cost of leasing vehicles. The lease vehicle program has been very successful for civil deputies who do not need a fully equipped marked patrol vehicle. The added cost under the new contract is a new and unexpected expense and additional funding is needed to maintain the program. A 34% increase in the monthly cost of a leased vehicle is still 45% less than a county owned vehicle. The Civil Division is responsible for the service and execution of all civil process issued through the JP courts in the precinct, District and County courts, and courts from across the state and country. Efficient service and execution of civil process is a core responsibility of the department. Providing diligent and compassionate service to the community by helping all parties navigate through the legal process and helping to provide access to social services when appropriate builds community trust. Organizational excellence is achieved through effective, efficient, and professional service while being respectful of all parties.	Recurring	Maintain	\$0	\$56,784	\$0	\$97,344
Constable, Precinct 6	Administrative Services	Budget Analyst	Precinct 6 does not have a budget analyst. The position will manage the new budget procedures, monitor spending, and gather monthly reports/statistics from all divisions to show key performance measures with all data compiled in a spreadsheet to generate accurate metrics. This data will be used to document and evaluate service to customers and to the stake holders of Harris County by being transparent through budget reports. This law enforcement budget analyst position will have an in-depth knowledge of law enforcement needs and services to generate a more accurate and effective reports.	Recurring	Expansion	\$90,837	\$2,500	\$157,451	\$4,000
		Carryover of Previously Approved Rollover Funds	Rollover funds awarded of 68,533.00 to purchase Desktop Computers, Laptops and Vest have not been released because goods have not been received. PO#25350 REQ# 49965 REQ#49968 REQ#49971	One-time	Expansion	\$0	\$68,533	\$0	\$0
	Records & Reporting	Deputy I	Precinct 6 continues to experience exponential population growth including those who transit daily through the precinct on various roadway systems, which is evident to the 20% increase in number of calls for domestic violence. With this increase, there is need to establish The Victims Assistance Program to meet the mission and goals of Harris County.	Recurring	Expansion	\$51,948	\$500	\$96,475	\$1,500

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
County Clerk	Civil Courts Clerk	Clerk I (3x)	The County Clerk's County Civil Courts Department serves as the clerk for the four Harris County Civil Courts. The Clerk I positions within the County Civil Courts Department review and accept electronically filed documents, issue citations and abstracts of judgment, they issue certified and non-certified copies, input case information into the court management system and serve as the department receptionist. Without these positions, it would severely restrain the departments ability to provide these necessary services.	Recurring	Expansion	\$105,230	\$0	\$170,999	\$0
		Clerk II (2x)	The County Clerk's County Civil Courts Department serves as the clerk for the four Harris County Civil Courts. The Clerk II positions within the County Civil Courts Department review and accept electronically filed documents, issue citations and abstracts of judgment, they issue certified and non-certified copies and input case information into the court management system. Without these positions, it would severely restrain the departments ability to provide these necessary services.	Recurring	Expansion	\$78,797	\$0	\$128,045	\$0
	Probate Court Clerk	Clerk II	The County Clerk's Probate Courts Department serves as the clerk for the four Harris County Probate Courts and the Mental Health Court. The Clerk II positions within the Probate Department review and accept electronically filed documents, issue Letters (Administration/Testamentary/Guardianship) once an applicant has been approved by the court, they issue certified and non-certified copies and input case information into court management system. Without these positions, it would severely restrain the departments ability to provide these necessary services.	Recurring	Expansion	\$39,399	\$0	\$64,023	\$0
		Clerk I (7x)	The County Clerk's Probate Courts Department serves as the clerk for the four Harris County Probate Courts and the Mental Health Court. The Clerk I positions within the Probate Department issue Letters (Administration/Testamentary/Guardianship) once an applicant has been approved by the court, they issue certified and non-certified copies, input case information and serve as the department receptionist. Without these positions, it would severely restrain the departments ability to provide these necessary services.	Recurring	Expansion	\$245,537	\$0	\$398,998	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Attorney	Domestic Violence	Attorney IV (2x)	<p>The increase in the number and severity of domestic violence cases in Harris County has warranted a request for an expansion of the Domestic Violence Division (DVD) in the DA's Office. Following is the highlight of the expansion: DVD has historically focused on recanting and minimizing victims. As of several years ago, the focus has split to focus on high risk cases in addition to recanting cases. A focus on high risk cases has allowed DVD to partner with outside agencies to try to stop the cycle of violence as well as reduce the number of intimate partner and domestic violence homicides. In 2020, DVD took in about 15% of all DV filings. Per a report provided by our IT department, HCDAO filed approximately 13,000 coded DV charges in 2020. This number does not include companion cases (cases that are not DV but are charged offenses against the same defendant), violation of protective order and bond condition cases, burglary of a habitation, assault on a pregnant individual, sexual assault or other non DV coded offenses. Future cases: It is estimated that if DVD were to take in all DV coded cases mentioned above, all violation of Protective Orders (VPO)s, and any companion cases the count annually would be approximately 17,000 cases. Currently cases that are not going through DVD are handled by trial bureau – misd and felony. This creates for inconsistent practices and results as well as lack of safety planning and referrals. Basically, if the case is not an uncooperative victim, VPO or deemed high risk after review, the case stays with trial bureau. See Table 1 for number of cases filed om 2019 and 2020. See Table 1-Page 2 Type of Charge Cases DV Coded offenses 13,128 VPOs (number filed in 2020) 1,064 Companion cases (estimate 14%) 1,840 Other non-coded (estimate only) 1,000 Grand Total 17,032 Homicides: DVD currently handles most, if not all, intimate partner homicides (IPV) homicides. Domestic violence (non-intimate partner) homicides (DV) homicides. Domestic violence (non-intimate partner) homicides (DV) homicides.</p>	Recurring	Expansion	\$123,546	\$10,000	\$267,683	\$2,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Attorney	Domestic Violence	Attorney II (4x)	<p>The increase in the number and severity of domestic violence cases in Harris County has warranted a request for an expansion of the Domestic Violence Division (DVD) in the DA's Office. Following is the highlight of the expansion: DVD has historically focused on recanting and minimizing victims. As of several years ago, the focus has split to focus on high risk cases in addition to recanting cases. A focus on high risk cases has allowed DVD to partner with outside agencies to try to stop the cycle of violence as well as reduce the number of intimate partner and domestic violence homicides. In 2020, DVD took in about 15% of all DV filings. Per a report provided by our IT department, HCDAO filed approximately 13,000 coded DV charges in 2020. This number does not include companion cases (cases that are not DV but are charged offenses against the same defendant), violation of protective order and bond condition cases, burglary of a habitation, assault on a pregnant individual, sexual assault or other non DV coded offenses. Future cases: It is estimated that if DVD were to take in all DV coded cases mentioned above, all violation of Protective Orders (VPO)s, and any companion cases the count annually would be approximately 17,000 cases. Currently cases that are not going through DVD are handled by trial bureau – misd and felony. This creates for inconsistent practices and results as well as lack of safety planning and referrals. Basically, if the case is not an uncooperative victim, VPO or deemed high risk after review, the case stays with trial bureau. See Table 1 for number of cases filed om 2019 and 2020. See Table 1-Page 2 Type of Charge Cases DV Coded offenses 13,128 VPOs (number filed in 2020) 1,064 Companion cases (estimate 14%) 1,840 Other non-coded (estimate only) 1,000 Grand Total 17,032 Homicides: DVD currently handles most, if not all, intimate partner homicides (IPV) homicides. Domestic violence (non-intimate partner) homicides (IPV) homicides. Domestic violence (non-intimate partner) homicides (IPV) homicides.</p>	Recurring	Expansion	\$188,438	\$35,000	\$408,283	\$7,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Attorney	Domestic Violence	Attorney III (8x)	<p>The increase in the number and severity of domestic violence cases in Harris County has warranted a request for an expansion of the Domestic Violence Division (DVD) in the DA's Office. Following is the highlight of the expansion: DVD has historically focused on recanting and minimizing victims. As of several years ago, the focus has split to focus on high risk cases in addition to recanting cases. A focus on high risk cases has allowed DVD to partner with outside agencies to try to stop the cycle of violence as well as reduce the number of intimate partner and domestic violence homicides. In 2020, DVD took in about 15% of all DV filings. Per a report provided by our IT department, HCDAO filed approximately 13,000 coded DV charges in 2020. This number does not include companion cases (cases that are not DV but are charged offenses against the same defendant), violation of protective order and bond condition cases, burglary of a habitation, assault on a pregnant individual, sexual assault or other non DV coded offenses. Future cases: It is estimated that if DVD were to take in all DV coded cases mentioned above, all violation of Protective Orders (VPO)s, and any companion cases the count annually would be approximately 17,000 cases. Currently cases that are not going through DVD are handled by trial bureau – misd and felony. This creates for inconsistent practices and results as well as lack of safety planning and referrals. Basically, if the case is not an uncooperative victim, VPO or deemed high risk after review, the case stays with trial bureau. See Table 1 for number of cases filed om 2019 and 2020. See Table 1-Page 2 Type of Charge Cases DV Coded offenses 13,128 VPOs (number filed in 2020) 1,064 Companion cases (estimate 14%) 1,840 Other non-coded (estimate only) 1,000 Grand Total 17,032 Homicides: DVD currently handles most, if not all, intimate partner homicides (IPV) homicides. Domestic violence (non-intimate partner) homicides (DV) homicides. Domestic violence (non-intimate partner) homicides (DV) homicides.</p>	Recurring	Expansion	\$259,420	\$10,000	\$843,114	\$2,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Attorney	Domestic Violence	Legal Investigator III (3x)	The increase in the number and severity of domestic violence cases in Harris County has warranted a request for an expansion of the Domestic Violence Division (DVD) in the DA's Office. Following is the highlight of the expansion: DVD has historically focused on recanting and minimizing victims. As of several years ago, the focus has split to focus on high risk cases in addition to recanting cases. A focus on high risk cases has allowed DVD to partner with outside agencies to try to stop the cycle of violence as well as reduce the number of intimate partner and domestic violence homicides. In 2020, DVD took in about 15% of all DV filings. Per a report provided by our IT department, HCDAO filed approximately 13,000 coded DV charges in 2020. This number does not include companion cases (cases that are not DV but are charged offenses against the same defendant), violation of protective order and bond condition cases, burglary of a habitation, assault on a pregnant individual, sexual assault or other non DV coded offenses. Future cases: It is estimated that if DVD were to take in all DV coded cases mentioned above, all violation of Protective Orders (VPO)s, and any companion cases the count annually would be approximately 17,000 cases. Currently cases that are not going through DVD are handled by trial bureau – misd and felony. This creates for inconsistent practices and results as well as lack of safety planning and referrals. Basically, if the case is not an uncooperative victim, VPO or deemed high risk after review, the case stays with trial bureau. See Table 1 for number of cases filed om 2019 and 2020. See Table 1-Page 2 Type of Charge Cases DV Coded offenses 13,128 VPOs (number filed in 2020) 1,064 Companion cases (estimate 14%) 1,840 Other non-coded (estimate only) 1,000 Grand Total 17,032 Homicides: DVD currently handles most, if not all, intimate partner homicides (IPV) homicides. Domestic violence (non-intimate partner) homicides: DVD currently handles most, if not all, intimate partner homicides (IPV) homicides. Domestic violence (non-intimate partner) homicides: DVD currently handles most, if not all, intimate partner homicides (IPV) homicides.	Recurring	Expansion	\$177,269	\$15,000	\$384,083	\$3,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Attorney	Domestic Violence	Paralegal II (4x)	<p>The increase in the number and severity of domestic violence cases in Harris County has warranted a request for an expansion of the Domestic Violence Division (DVD) in the DA's Office. Following is the highlight of the expansion: DVD has historically focused on recanting and minimizing victims. As of several years ago, the focus has split to focus on high risk cases in addition to recanting cases. A focus on high risk cases has allowed DVD to partner with outside agencies to try to stop the cycle of violence as well as reduce the number of intimate partner and domestic violence homicides. In 2020, DVD took in about 15% of all DV filings. Per a report provided by our IT department, HCDAO filed approximately 13,000 coded DV charges in 2020. This number does not include companion cases (cases that are not DV but are charged offenses against the same defendant), violation of protective order and bond condition cases, burglary of a habitation, assault on a pregnant individual, sexual assault or other non DV coded offenses. Future cases: It is estimated that if DVD were to take in all DV coded cases mentioned above, all violation of Protective Orders (VPO)s, and any companion cases the count annually would be approximately 17,000 cases. Currently cases that are not going through DVD are handled by trial bureau – misd and felony. This creates for inconsistent practices and results as well as lack of safety planning and referrals. Basically, if the case is not an uncooperative victim, VPO or deemed high risk after review, the case stays with trial bureau. See Table 1 for number of cases filed om 2019 and 2020. See Table 1-Page 2 Type of Charge Cases DV Coded offenses 13,128 VPOs (number filed in 2020) 1,064 Companion cases (estimate 14%) 1,840 Other non-coded (estimate only) 1,000 Grand Total 17,032 Homicides: DVD currently handles most, if not all, intimate partner homicides (IPV) homicides. Domestic violence (assaultive)</p>	Recurring	Expansion	\$188,438	\$20,000	\$408,283	\$4,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Attorney	Domestic Violence	Social Worker II (7x)	<p>The increase in the number and severity of domestic violence cases in Harris County has warranted a request for an expansion of the Domestic Violence Division (DVD) in the DA's Office. Following is the highlight of the expansion: DVD has historically focused on recanting and minimizing victims. As of several years ago, the focus has split to focus on high risk cases in addition to recanting cases. A focus on high risk cases has allowed DVD to partner with outside agencies to try to stop the cycle of violence as well as reduce the number of intimate partner and domestic violence homicides. In 2020, DVD took in about 15% of all DV filings. Per a report provided by our IT department, HCDAO filed approximately 13,000 coded DV charges in 2020. This number does not include companion cases (cases that are not DV but are charged offenses against the same defendant), violation of protective order and bond condition cases, burglary of a habitation, assault on a pregnant individual, sexual assault or other non DV coded offenses. Future cases: It is estimated that if DVD were to take in all DV coded cases mentioned above, all violation of Protective Orders (VPO)s, and any companion cases the count annually would be approximately 17,000 cases. Currently cases that are not going through DVD are handled by trial bureau – misd and felony. This creates for inconsistent practices and results as well as lack of safety planning and referrals. Basically, if the case is not an uncooperative victim, VPO or deemed high risk after review, the case stays with trial bureau. See Table 1 for number of cases filed om 2019 and 2020. See Table 1-Page 2 Type of Charge Cases DV Coded offenses 13,128 VPOs (number filed in 2020) 1,064 Companion cases (estimate 14%) 1,840 Other non-coded (estimate only) 1,000 Grand Total 17,032 Homicides: DVD currently handles most, if not all, intimate partner homicides (IPV) homicides. Domestic violence (assault)</p>	Recurring	Expansion	\$365,214	\$20,000	\$791,298	\$4,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Attorney	Felony	Attorney III (20x)	The Harris County District Attorney’s Office has been grossly understaffed for many years. Criminal cases have been incrementally increasing in proportion to our population increase. But after Hurricane Harvey destroyed our Criminal Courthouse, the criminal caseload has exploded, increasing by 149%, creating case backlogs that have tripled in size while the number of prosecutors remains disproportionately low in comparison to docketed caseloads. (See Table of Pending Cases below).The Office employed approximately 250 prosecutors in 2006 when the average pending caseload for felony was 474 per court and misdemeanor was 651 per court. Today, the Office employs approximately 350 prosecutors for an average pending caseload of 2,325 per felony court and 2,830 cases per misdemeanor court – a caseload that is five (5) times that of 2006, yet, staffing has not kept pace with only a moderate increase in prosecutors and support staff. (See Table of Average Pending Case above). Additionally, prosecutorial duties and responsibilities have dramatically shifted and require substantially more man-hours due to the Michael Morton Act as codified in the Code of Criminal Procedure Art. 39.14, along with a vast increase in the amount of evidence to be gathered from our 87 police agencies. This evidence must be reviewed, copied, and released to the defense per case. This evidence includes body-worn cameras video, video tapes from citizens, 911 tapes, toxicology reports, lab reports, DNA reports and other forensic evidence. Keeping in mind that in 2006, police officers did not have body –worn camera evidence and now such evidence takes up the majority of our time gathering it and reviewing it from multiple officers per case.Office understaffing and heavy caseloads have led to prosecutor burnout and turnover. The high turnover rate becomes a	Recurring	Expansion	\$1,134,961	\$100,000	\$2,107,785	\$20,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Attorney	Felony	Attorney IV (20x)	The Harris County District Attorney’s Office has been grossly understaffed for many years. Criminal cases have been incrementally increasing in proportion to our population increase. But after Hurricane Harvey destroyed our Criminal Courthouse, the criminal caseload has exploded, increasing by 149%, creating case backlogs that have tripled in size while the number of prosecutors remains disproportionately low in comparison to docketed caseloads. (See Table of Pending Cases below).The Office employed approximately 250 prosecutors in 2006 when the average pending caseload for felony was 474 per court and misdemeanor was 651 per court. Today, the Office employs approximately 350 prosecutors for an average pending caseload of 2,325 per felony court and 2,830 cases per misdemeanor court – a caseload that is five (5) times that of 2006, yet, staffing has not kept pace with only a moderate increase in prosecutors and support staff. (See Table of Average Pending Case above). Additionally, prosecutorial duties and responsibilities have dramatically shifted and require substantially more man-hours due to the Michael Morton Act as codified in the Code of Criminal Procedure Art. 39.14, along with a vast increase in the amount of evidence to be gathered from our 87 police agencies. This evidence must be reviewed, copied, and released to the defense per case. This evidence includes body-worn cameras video, video tapes from citizens, 911 tapes, toxicology reports, lab reports, DNA reports and other forensic evidence. Keeping in mind that in 2006, police officers did not have body –worn camera evidence and now such evidence takes up the majority of our time gathering it and reviewing it from multiple officers per case.Office understaffing and heavy caseloads have led to prosecutor burnout and turnover. The high turnover rate becomes a	Recurring	Expansion	\$1,441,371	\$100,000	\$2,676,831	\$20,000
		Court Backlog - Carryover of unused funds	On May 11, 2021, Harris County Commissioner's Court approved \$3.542. 506 for the District Attorney's Office (DAO) Triage/Backlog Program. The funding was from the DAO Fiscal Year 2021 Rollover Funds. The funds will be transferred in 3 tranches: (\$1.5M, \$1M, & \$1M) as the funds are used and the DAO reports on the program progress.	One-time	Maintain	\$2,200,000			

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
District Attorney	Police Intake	Administrative Assistant IV (12x)	DA's Intake Bureau is a 24 hour, 7 day operation that never shuts down, is an integral piece of the filling of criminal cases in Harris County. The DA Intake division is where 86 law enforcement agencies call with criminal cases to have them filed. . This division either accepts, declines or request further investigation on all criminal cases. If a case is accepted at Intake, then the criminal process has begun. It behoofs the County to invest in DA Intake to have enough, experienced qualified ADAs to either accept or decline.	Recurring	Expansion	\$511,094	\$60,000	\$949,174	\$6,000
		Administrative Assistant V (12x)	DA's Intake Bureau is a 24 hour, 7 day operation that never shuts down, is an integral piece of the filling of criminal cases in Harris County. The DA Intake division is where 86 law enforcement agencies call with criminal cases to have them filed. . This division either accepts, declines or request further investigation on all criminal cases. If a case is accepted at Intake, then the criminal process has begun. It behoofs the County to invest in DA Intake to have enough, experienced qualified ADAs to either accept or decline.	Recurring	Expansion	\$563,122	\$60,000	\$1,045,799	\$6,000
		Attorney III (24x)	DA's Intake Bureau is a 24 hour, 7 day operation that never shuts down, is an integral piece of the filling of criminal cases in Harris County. The DA Intake division is where 86 law enforcement agencies call with criminal cases to have them filed. . This division either accepts, declines or request further investigation on all criminal cases. If a case is accepted at Intake, then the criminal process has begun. It behoofs the County to invest in DA Intake to have enough, experienced qualified ADAs to either accept or decline.	Recurring	Expansion	\$1,361,953	\$160,000	\$2,529,342	\$24,000
Domestic Relations	Administration and Support Services	Merit Increase	There is a desire to provide staff who have performed well with merit raises, that combined with any COLA raises, equals at least 3% annually. The ability to reward staff with financial merit is critical to the success of any institution. The policy builds morale, encourages hard work and creates a positive atmosphere. This request is tied to all services in the department, but there is not an option for that in this spreadsheet.	Recurring	Merit Increase	\$0		\$98,300	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Domestic Relations	Child Access and Parenting Time	Attorney IV	The Legal Division provides a myriad of services in the arena of family law. Primarily, the Legal Division establishes and enforces conservatorship, possession/access of children, child support, medical support, dental support and injunctions. In addition, the Legal Division assists with Legallines, a service that provides information to Harris County constituents seeking relief in the family law courts. The Houston Volunteer Lawyers Program (HVLP) previously provided an attorney housed at the Civil Courthouse to assist self-represented litigants navigate through the court system. HVLP ceased providing this service in March 2019 and have indicated they have no plans to provide an attorney going forward. The Family Court's dockets become log-jammed when self-represented litigants appear with incomplete or incorrect pleadings, unserved parties, void waivers, or poorly drafted and incomplete orders. The DRO has authority to provide this service under Section 203.004(10), Texas Family Code. This request is for 1 FT staff attorney who would provide information, appropriate referrals, and legal information to self-represented individuals pursuing a family law matter. There would be no income eligibility requirement as the judges need assistance with all self-represented litigants, regardless of income. The staff attorney would fall under multiple services in the Legal Services division; Child Access and Parenting Time is selected as the service here due to the form's inability to select multiple services.	Recurring	Expansion	\$77,216	\$0	\$133,842	\$0
	Child Support Monitoring/Enforcement Program	Fund Staff from GF (to be reimbursed from grant funds)	The Child Support Monitoring/Enforcement Program Staff deliver services provided under the Integrated Child Support Services (ICSS) Program, a partnership of the Harris County Family Judiciary, the Harris County District Clerk, the Office of the Texas Attorney General and the Domestic Relations Office. ICSS is an early intervention program that provides wrap-around child, medical and dental support services from the inception of the child support order. As a result of the interventions of staff, the child support paying case rate in the ICSS Program is approximately 25% higher than the national average, hovering around 82%. The Harris County Auditor's Office has opined by email that the ICSS agreement is not a grant but a contract. All other state Domestic Relations Offices who have the ICSS program fund their personnel through the general fund. As such there is a need to increase the department's general fund budget to account for all Staff in the ICSS program and to provide stability and continuity.	Recurring	Expansion	\$0	\$1,727,096	\$0	\$2,590,645

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Fire Marshal	Fire/Explosives/Electrocution Investigations	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$23,478		\$38,152	
	Fire/Life Safety Prevention Services	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$35,461		\$57,624	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Fire Marshal	Fire/Life Safety Prevention Services	Offset Revenue Deficits - Non-labor Expenses	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency that provides essential public safety services, primarily in unincorporated areas of Harris County, for Fire/Arson Investigations, Fire/Life Safety Inspections, Hazardous Materials Response, First Responder Training/Education, and Community Engagement. Serving all 1,777 square miles of Harris County, the Fire Marshal’s Office is integral in encouraging a strong and resilient local economy along with protecting lives and the environment. HCFMO operates a portion of its agency through legislatively directed special restricted funds in the County Fire Code. Fire Code & Permit fees have not been increased in over ten (10) years. A contractor was hired in 2018 to assess current operations and make a recommendation on increases. Based on that recommendation from Protiviti, an estimated 40% increase in revenues would support fiscal increases for HCFMO. This budget request is to help sustain the current operating expenses for HCFMO for which funding is not available due to the above referenced recommendation not being adopted at this time. The recommendation is currently under review for implementation by the budget office. HCFMO has been forced to move some employees into General Fund to address this deficit. This budget request will aide in reducing the delay in service delivery to the public and development partners by an estimated 29%.	Recurring	Maintain	\$0	\$72,505	\$0	\$85,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Fire Marshal	Fire/Life Safety Prevention Services	Offset Revenue Deficits - Specialist I (6x)	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency that provides essential public safety services, primarily in unincorporated areas of Harris County, for Fire/Arson Investigations, Fire/Life Safety Inspections, Hazardous Materials Response, First Responder Training/Education, and Community Engagement. Serving all 1,777 square miles of Harris County, the Fire Marshal’s Office is integral in encouraging a strong and resilient local economy along with protecting lives and the environment. HCFMO operates a portion of its agency through legislatively directed special restricted funds in the County Fire Code. Fire Code & Permit fees have not been increased in over ten (10) years. A contractor was hired in 2018 to assess current operations and make a recommendation on increases. Based on that recommendation from Protiviti, an estimated 40% increase in revenues would support fiscal increases for HCFMO. This budget request is to help sustain the current operating expenses for HCFMO for which funding is not available due to the above referenced recommendation not being adopted at this time. The recommendation is currently under review for implementation by the budget office. HCFMO has been forced to move some employees into General Fund to address this deficit. This budget request will aide in reducing the delay in service delivery to the public and development partners by an estimated 29%.	Recurring	Expansion	\$255,589	\$0	\$474,666	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Fire Marshal	Fire/Life Safety Prevention Services	Offset Revenue Deficits - Specialist II	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency that provides essential public safety services, primarily in unincorporated areas of Harris County, for Fire/Arson Investigations, Fire/Life Safety Inspections, Hazardous Materials Response, First Responder Training/Education, and Community Engagement. Serving all 1,777 square miles of Harris County, the Fire Marshal’s Office is integral in encouraging a strong and resilient local economy along with protecting lives and the environment. HCFMO operates a portion of its agency through legislatively directed special restricted funds in the County Fire Code. Fire Code & Permit fees have not been increased in over ten (10) years. A contractor was hired in 2018 to assess current operations and make a recommendation on increases. Based on that recommendation from Protiviti, an estimated 40% increase in revenues would support fiscal increases for HCFMO. This budget request is to help sustain the current operating expenses for HCFMO for which funding is not available due to the above referenced recommendation not being adopted at this time. The recommendation is currently under review for implementation by the budget office. HCFMO has been forced to move some employees into General Fund to address this deficit. This budget request will aide in reducing the delay in service delivery to the public and development partners by an estimated 29%.	Recurring	Expansion	\$47,433	\$0	\$88,089	\$0
	IT Services	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$1,319		\$2,143	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Fire Marshal	Operational Permits	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$5,886		\$9,564	
	Records & Reporting	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$3,008		\$4,888	
	Specialized Investigations and Enforcement	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$2,498		\$4,060	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Fire Marshal	Training & Development	Merit Increase	The Harris County Fire Marshal’s Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay adjustments, HCFMO did not. As such HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee’s professional development progress, formal education, and time in service. Increases will also place employees on their respective OMB/HRRM approved pay level and will enhance employee retention and employee job performance. Additionally HCFMO is not part of the county’s law enforcement education incentive program either which provides financial recognition for education, certifications, and professional licenses.	Recurring	Merit Increase	\$5,823		\$9,463	
Institute of Forensic Sciences	Administrative Services	Merit Increase	The market for Institute staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, and in the case of firearms examiners it can be years, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Administrative Services staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$57,907		\$99,270	
		Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$950	\$0	\$3,880

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Compliance & Quality Assurance	Merit Increase	The Compliance & Quality Assurance Division ensures that services provided by the Institute are reliable and of high quality. The market for Quality Management staff with knowledge of forensic science, legal, and accreditation standards is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Compliance & Quality Assurance staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$30,829		\$52,850	
		Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training. The Compliance & Quality Assurance Division coordinates many in-house or virtual trainings that are made available to all staff who need continuing education.	One-time	Maintain	\$0	\$6,828	\$0	\$11,147

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Director's Office	Merit Increase	The market for Institute staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, and in the case of firearms examiners it can be years, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Director's Office staff. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$19,142		\$32,815	
	Drug Chemistry	Merit Increase	The Drug Chemistry Division analyzes suspected drug evidence seized by law enforcement agencies, prioritizing cases in which a potential defendant is in jail while testing occurs. The market for drug chemist staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Drug Chemistry staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$45,200		\$77,486	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Drug Chemistry	Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$3,400	\$0	\$3,200
		Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$75,833	\$0	\$130,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Evidence Intake	Merit Increase	Evidence Intake securely manages evidence received from within the Institute and from over 80 different external submitting law enforcement agencies, ensuring chain of custody and the integrity of evidence are maintained. The market for evidence technician staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Evidence Intake staff. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$17,774		\$30,469	
		Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$800	\$0	\$800
		Evidence Technician	Evidence Intake securely manages evidence received from within the Institute and from over 80 different external submitting law enforcement agencies, ensuring chain of custody and the integrity of evidence are maintained. Evidence Technicians receive, on average, 1,500 items of evidence each month from external agencies, as well as internal submissions from the Medical Examiner Service. Submissions occur 7 days a week on a 24-hour basis. The Institute is requesting funds for an additional Evidence Technician to allow the Institute to process evidence at an earlier start time and more adequately cover weekend shifts.	Recurring	Maintain	\$36,936	\$0	\$64,023	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Financial Services	Merit Increase	The market for Institute staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, and in the case of firearms examiners it can be years, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Financial Services staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$19,001		\$32,574	
	Firearms Identification	Merit Increase	The Firearms Identification Division evaluates fired cartridge casings and bullets recovered from crime scenes and firearms involved in violent, gun-related incidents. The market for firearms examiners and technician staff is highly competitive, and it is the most difficult specialty position for the Institute to fill. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, and in the case of firearms examiners it can be years, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Firearms Identification staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$36,298		\$62,225	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Firearms Identification	Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$5,900	\$0	\$9,000
		Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$9,333	\$0	\$16,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Forensic Anthropology	Merit Increase	The Forensic Anthropology Division provides consultation to Assistant Medical Examiners in trauma or skeletal medicolegal cases, assists with the identification of human remains, and assists with scene investigation of charred or skeletal remains. The market for forensic anthropologists is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Forensic Anthropology staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$18,263		\$31,310	
		Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$0	\$0	\$2,480

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Forensic Anthropology	Postdoctoral Fellow (previously grant funded)	The Forensic Anthropology Division provides consultation to Assistant Medical Examiners in trauma or skeletal medicolegal cases, assists with the identification of human remains, and assists with scene investigation of charred or skeletal remains. To become a qualified forensic anthropologist in a medical examiner setting, a post-doctoral anthropologist typically must train under the supervision of a seasoned forensic anthropologist for one or two years, similar to a forensic pathology fellow in the Forensic Pathology Division. In the past, the Institute has used grant funds to train anthropology fellows; however, those grant funds have diminished in recent years. A permanent PostDoc Fellow position is therefore being requested to be able to train a post-doctoral anthropologist in the forensic setting. Even though a permanent position, the expectation is that a Fellow will only remain at the Institute for 1-2 years, allowing the Institute to continue training forensic anthropologists for future full-time positions in the field.	Recurring	Maintain	\$53,544	\$0	\$92,809	\$0
	Forensic Genetics	Merit Increase	The Forensic Genetics Laboratory analyzes biological fluids and tissues such as blood, semen, muscle, and bone for DNA. The market for DNA staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Forensic Genetics staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$161,013		\$276,022	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Forensic Genetics	Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$335,417	\$0	\$575,000
	Forensic Imaging	Merit Increase	The Forensic Imaging Division provides forensic photographic documentation of death scenes and decedent examinations, and also produces print and multimedia content on behalf of the Institute. The market for photographers with the skill to capture various scene and autopsy photos is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Forensic Imaging staff. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$16,365		\$28,055	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Forensic Imaging	Forensic Photographer	The Forensic Imaging Division provides forensic photographic documentation of death scenes and decedent examinations, and also produces print and multimedia content on behalf of the Institute. Photographers must be present to photograph all exams. Due to the increased caseload, another photographer is needed to ensure there is no delay in autopsy photographs begin taken, which slows down the process and increases the time it takes for an examination to conclude. For 2020, the Forensic Imaging Division took 312,337 exam photographs. For 2021 YTD, there are 265,883 photographs with a projected 354,511 for the year (a 14% increase).	Recurring	Maintain	\$50,279	\$0	\$87,150	\$0
	Forensic Investigation	Merit Increase	The Investigations Division is responsible for responding to death scenes and transporting decedents to the office for medicolegal examination. The market for death investigation and transport staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Forensic Investigation staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$114,371		\$196,064	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Forensic Investigation	Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$75,833	\$0	\$130,000
		Assistant Director	The Institute's Investigations Division is responsible for responding to death scenes and transporting decedents to the office for examination. The Division has 56 FTEs, with one serving as the Director. The Director is responsible for operational management, performance measure tracking, and handling personnel issues. With this many FTEs and requests to expand the Division, the Institute is requesting an Assistant Director (Manager IV) to assist the current Division Director with creating shift schedules, hiring, monitoring performance, maintaining performance tracking, and other administrative responsibilities.	Recurring	Maintain	\$67,384	\$0	\$116,798	\$0
		Decedent Transporters (4x)	The Institute's Investigations Division is responsible for responding to death scenes and transporting decedents to the office for examination, based on statutory jurisdictional requirements. In 2020, transporters were responsible for responding to 3,674 scenes. In 2021, Transporters have responded to 3,184 scenes YTD, with a projected 4,245 scenes for the fiscal year (a 16% increase). Due to increased case volume over the last year and lack of appropriate staffing levels, Transporters have had to respond to scenes and lift / maneuver decedent bodies alone, which has led to staff working several extra hours each shift (which is already 10 hours long), rapid burnout and resignations, and injuries. The Institute is requesting 4 new decedent transporter positions (1 additional Transporter per shift) to assist with managing the increased caseload and allow Transporters to work in teams of 2 for scene response and decedent transport.	Recurring	Maintain	\$147,745	\$0	\$256,091	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Forensic Pathology	Merit Increase	The Assistant Medical Examiners who primarily comprise the Forensic Pathology Division are statutorily mandated to determine cause and manner of death for all cases that fall under the Medical Examiner's jurisdiction, as per the Texas Code of Criminal Procedure, Article 49.25, Section 6. The market for medical examiners is highly competitive, with many vacancies across the state and country. Our specialized staff are highly employable at other offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Forensic Pathology staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$212,774		\$364,755	
		Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$0	\$0	\$2,480

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Forensic Toxicology	Merit Increase	The Forensic Toxicology Laboratory provides analytical services in medicolegal death investigations, driving while intoxicated investigations, and drug-facilitated sexual assault investigations. The market for forensic toxicology staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Forensic Toxicology staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$105,132		\$180,226	
		Position Reclassification	The Forensic Toxicology Laboratory provides analytical services in Medical Examiner death investigations, driving while intoxicated investigations, and drug-facilitated sexual assault investigations. It is comprised of Toxicology Technicians and Toxicologists. The Technicians perform a limited number of laboratory functions while Toxicologists also review data and generate conclusions based on data. Due to the rising caseload, 19% increase in Medical Examiner toxicology cases in 2021 and 21% increase in driving while intoxicated cases cases in 2021, more assistance is needed with data review and report writing in order to meet turnaround time goals. The Institute is requesting additional funds to upgrade two current Toxicology Technician positions to Toxicologists in order to increase the number of staff who may conduct analytical casework.	Recurring	Merit Increase	\$0	\$18,471	\$0	\$31,665

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Forensic Toxicology	Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$1,640	\$0	\$8,040
		Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$134,167	\$0	\$230,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Histology Laboratory	Merit Increase	Histology Technicians assist forensic pathologists in determining cause of death by processing and preserving tissue specimens for diagnostic analysis. The market for histology staff is highly competitive, and the Institute has a difficult time competing for qualified people. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Histology Laboratory staff. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$7,041		\$12,070	
		Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$26,833	\$0	\$46,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Histology Laboratory	Histology Technicians (2x)	Histology Technicians assist Assistant Medical Examiners in determining cause of death by processing and preserving tissue specimens for diagnostic analysis. The Institute's Histology Division currently has three technicians who process over 32,000 tissue blocks per year. A 2011 study conducted by the National Society for Histotechnology established that the median productivity is approximately 6,400 blocks per FTE. The number of requests are too great for three technicians to manage and meet expected turnaround times. In 2020, the Histology Division processed 32,824 tissue blocks with 2 histology technicians, 16,412 blocks per person with a slide completion turnaround time of 12 days. For 2021 YTD, the Histology Division processed 27,655 tissue blocks with 3 histology technicians, 9,218 blocks per person with a slide completion turnaround time of 15 days on average. With cases increasing, it is estimated that at the end of the year the Histology Division will process 36,873 tissue blocks (a 12% increase over 2020), 12,291 blocks per person.	Recurring	Maintain	\$100,558	\$0	\$174,300	\$0
	IT Services	Merit Increase	The market for Institute staff is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, and in the case of firearms examiners it can be years, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all IT Services staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$27,659		\$47,415	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Morgue Services	Merit Increase	Morgue Technicians assist Assistant Medical Examiners during postmortem examinations, and also provide various other services within the morgue including taking x-rays of decedents, fingerprinting decedents, preserving clothing for evidence, retrieving and maintaining property, managing decedent inventory, notifying families of exam completion status, and releasing decedents to funeral homes. The market for staff who are capable and willing to work in a morgue is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Morgue Services staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$39,259		\$67,301	
		Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$118,417	\$0	\$203,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Morgue Services	Morgue Assistants (3x)	Currently Morgue Technicians assist Assistant Medical Examiners during postmortem examinations, but also have many extra ancillary responsibilities, including taking x-rays of decedents, fingerprinting decedents, preserving clothing for evidence, retrieving and maintaining property, managing decedent inventory, notifying families of exam completion status, and releasing decedents to funeral homes. To assist the Morgue Technicians and more effectively manage the growing throughput in the morgue, the Institute is requesting 3 Morgue Assistants (a new entry-level position) to perform ancillary duties to free up the Morgue Technicians to focus on autopsy assistance. The addition of these new Morgue Assistants ensures decedent examinations are performed timely and leads to decedents being released to funeral homes sooner, as well as reducing the responsibilities currently attempted by Morgue Technicians.	Recurring	Maintain	\$110,809	\$0	\$192,068	\$0
		Morgue Technician	Morgue Technicians assist Assistant Medical Examiners during postmortem examinations by providing technical assistance to pathologists during autopsies, eviscerating organs, and collecting toxicological specimens; they also clean and sterilize autopsy stations post-exam, manage decedent storage and disposition, notify families of exam completion status, and release decedents to funeral homes. The work performed by the Morgue Technicians leads to faster and more thorough examinations by allowing the forensic pathologists to focus on determining cause and manner of death for each decedent examined. As the decedent caseload continues to rise, the current staffing level in the Morgue Services Division has proven to be insufficient, leading to delays in autopsy completion and family notifications, as well as staff burnout. The 2020 caseload was 5,635. 2021 caseload YTD is 4,643 with an expected caseload of 6,191 for the year (a 10% increase).	Recurring	Maintain	\$42,264	\$0	\$73,258	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Trace Evidence Analysis	Merit Increase	The Trace Evidence Division analyzes in the forensic sub-disciplines of gunshot residue and fire debris. The market for chemists with forensic trace evidence expertise is highly competitive. Our specialized staff are highly employable at other Medical Examiner and crime lab offices, medical institutions, private laboratories, and law enforcement agencies. The Institute has also had analysts heavily recruited by other Harris County departments, DPS, the Houston Forensic Science Center, and neighboring counties. Exit feedback has often been that employees have left because pay is better at other organizations. In fact, almost 65% of those who resigned over the last year cited financial opportunities elsewhere as the reason for their resignation. The Institute provides months of on-the-job training to employees, making turnover at the Institute costly. Paying staff at market rates is imperative. Therefore, the Institute is requesting a 5% salary adjustment for all Trace Evidence Analysis staff, as well as an additional 3-5% adjustment for targeted staff based on merit or new certifications. Staff salary adjustments are a TOP PRIORITY for the Institute.	Recurring	Merit Increase	\$8,291		\$14,214	
		Training & Conference Budget	Numerous Institute staff have licensure and/or certifications, which require continuing education to maintain. Many of these licensures and certifications are a requirement for their positions. The Institute encourages staff to attend local and virtual training as much as possible; however, on occasion only specific conferences (which may or may not be in the county) provide the necessary continuing education in relevant forensic science topics. Any out-of-state travel costs are paid for with grant funds or specific training funds that do not impact the County's general fund. In the majority of cases, staff are required to submit abstracts for presentation at the conferences in order to attend, and upon their return must provide information to other staff who could benefit from what was covered at training.	One-time	Maintain	\$0	\$0	\$0	\$875

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Institute of Forensic Sciences	Trace Evidence Analysis	Non-labor Budget Increase	The Institute is requesting increased operating dollars for medical examiner and crime lab Divisions. The Institute's operating budget has been historically short, requiring the reoccurring move of labor and salary dollars to supplement the operating budget, which leaves the Institute with many frozen position vacancies -- vacancies that are vital to Institute operation in order to meet all statutory and accreditation standards. The allocated operating budget for FY 21 was \$4.25 million while the Institute's estimated spending for the fiscal year will be approximately \$6.25 million. Compounding the lack of available operating dollars, the Institute has also faced a drastic increase in caseload in all disciplines, requiring more supplies and personal protective equipment, as well as accelerated waste disposal and equipment repair needs. And, like other County Departments, the Institute has found many supplies and services have dramatically increased in cost due to global supply chain issues.	Recurring	Maintain	\$0	\$40,833	\$0	\$70,000
Intergovernmental & Global Affairs	Legislative Agenda & Interagency Coordination	Position Reclassification	Request: Reclassify IGA Specialist to a Senior IGA Specialist Position Background: IGA was restructured to expand its mandate to significantly increase its focus on federal advocacy on behalf of the County. Despite the mandate change, IGA's staffing remained the same. IGA staff must meet with legislators, travel to Austin and Washington DC, attend committee hearings, and facilitate expert testimony in person and remotely, among other tasks. IGA currently does not have the capacity to perform this at the same level for the federal and state side. Historically, IGA had little federal engagement; however, this shifted dramatically after Hurricane Harvey. Harvey served as a catalyst for increasing the Department's federal legislative activity, especially around securing appropriate recovery funding via a direct allocation for which the County did not have to compete with other Texas jurisdictions. This increased need has continued and exacerbated because of multiple and ongoing disasters. The need for constant and increased federal engagement directly responds to the need for direct allocations and statutory changes for funding formulas that impact emergency management, infrastructure needs, flood funding, and public health, among other needs. Reclassifying the junior position to a senior position, would give IGA three senior level specialists, one of which can focus entirely on federal issues, while the other two can focus on State and local issues.	Recurring	Merit Increase	\$90,477	\$0	\$156,827	\$0

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Intergovernmental & Global Affairs	Legislative Agenda & Interagency Coordination	Additional Legislative Liaisons	IGA is responsible for monitoring legislation at the state, global and federal level and serves as a point of contact for state and local officials as needed. IGA reports to all five members of Commissioners Court, each of whom has their own legislative priorities. Being the most populous county in the state and representing the needs of five members of Commissioners Court, each with populations larger than many counties, IGA requires specialized support from external experts on policy analysis and advocacy with State agencies and partners, in order to provide a comprehensive response to the multiple and diverse needs of the County.	Recurring	Expansion	\$0	\$100,000	\$0	\$1,000,000
		Contractor for Federal Infrastructure Strategy	Request: Contractor for Federal Infrastructure Strategy. Background: IGA is responsible for monitoring legislation at the state, global and federal level. Being the 3rd most populous county in the country, IGA requires specialized support from external experts in order to ccompete with other large counties for resources that respond to the needs of its residents. Infrastructure is a key priority for the County and directly impacts the lives and livelihoods of its residents. Because the County has been negatively impacted by inequity in funding formulas for flood infrastructure projects, which include reduction of flood risk, access to affordable housing, improved transportation infrastructure, and healthcare infrastructure, the County needs specialized external experts that can focus solely on preparing a strategy and advocacy that will bring in the resources needed to respond to these critical needs in the short to mid-term.	Recurring	Expansion	\$0	\$210,000	\$0	\$210,000
		Contractor for Federal Public Health Strategy	Request: Contractor for Federal Public Health Strategy. Background: IGA is responsible for monitoring legislation at the state, global and federal level. Being the 3rd most populous county in the country, IGA requires specialized support from external experts in order to ccompete with other large counties for resources that respond to the needs of its residents. Texas has the largest numer of unisured population in the country, an Texas has not adopted Medicaid expansion. Public Health direct allocations and equity focused funding formulas are a key priority for the County, as it directly impacts the lives and safety of its residents. Because the County has been negatively impacted by inequity in funding formulas and is not recieving direct allocations (as other large jurisdictions do), the County needs specialized external experts that can focus solely on preparing a strategy and advocacy that will bring in the resources needed to respond to these critical needs in the short to mid-term.	Recurring	Expansion	\$0	\$56,000	\$0	\$96,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Justice of the Peace, 5-1	Civil Proceedings	Clerk I	We are requesting additional funds to be able to fill 1 of the 9 available positions we have open. One Clerk I position. We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. We have a 3 year average of new case filings of 51,301 cases in this court. A case study has been done by Office of Court Management and The full time demand was 33.22, which doesn't include the Covid-19 impact, the new e-file process that takes longer, and the jurisdictional limit of \$20,000 that brings more filings and which requires more clerks to operate. We are currently operating with only 26--Completely unaccetable. Obtaining funds to hire additional clerks to fill those positions will balance workload, and prevent our current staff feeling overwhelmed and overworked. Once a clerk reaches a point of frustration and feels overworked, the production reduces tremendously, causing errors after errors, and delaying the correct court process. This will also allow the caseload to move faster. This will allow us to provide more efficient customer service, and allow us to process the cases in a timely manner, and reduce the backlog.The situation with Covid-19, is taking additional effort and time from clerks. Our Staff is taking temperatures, and monitoring the check-ins for Covid-19 symptoms(Now it requires an additional clerk in the courtroom throughout dockets, probably about 5 hours per day), additional training for Zoom Dockets, and actually working through the Zoom dockets in addition to in-person dockets. This has really added on the the existing workload we have. Current clerks are also building an excessive amount of comp time, which can cause a big impact in our budget due to unpredictable departure or dismissal from employment. This court cannot operate effectively, adequately, and	Recurring	Expansion	\$32,884	\$1,600	\$57,000	\$3,100

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Justice of the Peace, 5-1	Civil Proceedings	Clerk II (2x)	We are requesting additional funds to be able to fill 2 of the 9 available positions we have open. Two Clerk II positions. We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. We have a 3 year average of new case filings of 51,301 cases in this court. A case study has been done by Office of Court Management and The full time demand was 33.22, which doesn't include the Covid-19 impact, the new e-file process that takes longer, and the jurisdictional limit of \$20,000 that brings more filings and which requires more clerks to operate. We are currently operating with only 26-- Completely unacceptably. Obtaining funds to hire additional clerks to fill those positions will balance workload, and prevent our current staff feeling overwhelmed and overworked. Once a clerk reaches a point of frustration and feels overworked, the production reduces tremendously, causing errors after errors, and delaying the correct court process. This will also allow the caseload to move faster. This will allow us to provide more efficient customer service, and allow us to process the cases in a timely manner, and reduce the backlog. The situation with Covid-19, is taking additional effort and time from clerks. Our Staff is taking temperatures, and monitoring the check-ins for Covid-19 symptoms (Now it requires an additional clerk in the courtroom throughout dockets, probably about 5 hours per day), additional training for Zoom Dockets, and actually working through the Zoom dockets in addition to in-person dockets. This has really added on to the existing workload we have. Current clerks are also building an excessive amount of comp time, which can cause a big impact in our budget due to unpredictable departure or dismissal from employment. This court cannot operate effectively, adequately, and	Recurring	Expansion	\$73,872	\$3,100	\$128,045	\$6,200

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Justice of the Peace, 5-1	Civil Proceedings	Clerk II (3x)	We are requesting additional funds to be able to fill 1 of the 9 available positions we have open. Three Clerk II positions. We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. We have a 3 year average of new case filings of 51,301 cases in this court. A case study has been done by Office of Court Management and The full time demand was 33.22, which doesn't include the Covid-19 impact, the new e-file process that takes longer, and the jurisdictional limit of \$20,000 that brings more filings and which requires more clerks to operate. We are currently operating with only 26-- Completely unacceptably. Obtaining funds to hire additional clerks to fill those positions will balance workload, and prevent our current staff feeling overwhelmed and overworked. Once a clerk reaches a point of frustration and feels overworked, the production reduces tremendously, causing errors after errors, and delaying the correct court process. This will also allow the caseload to move faster. This will allow us to provide more efficient customer service, and allow us to process the cases in a timely manner, and reduce the backlog. The situation with Covid-19, is taking additional effort and time from clerks. Our Staff is taking temperatures, and monitoring the check-ins for Covid-19 symptoms (Now it requires an additional clerk in the courtroom throughout dockets, probably about 5 hours per day), additional training for Zoom Dockets, and actually working through the Zoom dockets in addition to in-person dockets. This has really added on to the existing workload we have. Current clerks are also building an excessive amount of comp time, which can cause a big impact in our budget due to unpredictable departure or dismissal from employment. This court cannot operate effectively, adequately, and	Recurring	Expansion	\$7,065	\$800	\$12,246	\$1,600

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Justice of the Peace, 5-1	Criminal Proceedings	Clerk III	We are requesting additional funds to be able to fill 1 of 9 available positions we have open. One Clerk III position. We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. We have a 3 year average of new case filings of 51,301 cases in this court. A case study has been done by Office of Court Management and The full time demand was 33.22, which doesn't include the Covid-19 impact, the new e-file process that takes longer, and the jurisdictional limit of \$20,000 that brings more filings and which requires more clerks to operate. We are currently operating with only 26-- Completely unaccepttable. Obtaining funds to hire additional clerks to fill those positions will balance workload, and prevent our current staff feeling overwhelmed and overworked. Once a clerk reaches a point of frustration and feels overworked, the production reduces tremendously, causing errors after errors, and delaying the correct court process This will also allow the caseload to move faster. This will allow us to provide more efficient customer service, and allow us to process the cases in a timely manner, and reduce the backlog. The situation with Covid-19, is taking additional effort and time from clerks(Now it requires an additional clerk in the courtroom throughout dockets, probably about 5 hours per day). Our Staff is taking temperatures, and monitoring the check-ins for Covid-19 symptoms, additional training for Zoom Dockets, and actually working through the Zoom dockets in addition to in-person dockets. This has really added on the the existing workload we have. We are requesting additional funds to be able to fill 2 of the 9 available positions we have open. Two Clerk II positions. We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. Obtaining funds to hire additional clerks to fill these positions will balance workload, and prevent current staff	Recurring	Expansion	\$42,264	\$1,600	\$73,258	\$3,100

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Justice of the Peace, 5-1	Criminal Proceedings	Clerk II (2x)	We are requesting additional funds to be able to fill 2 of the 9 available positions we have open. Two Clerk II positions. We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. We have a 3 year average of new case filings of 51,301 cases in this court. A case study has been done by Office of Court Management and The full time demand was 33.22, which doesn't include the Covid-19 impact, the new e-file process that takes longer, and the jurisdictional limit of \$20,000 that brings more filings and which requires more clerks to operate. We are currently operating with only 26. Completely unacceptable. Obtaining funds to hire additional clerks to fill those positions will balance workload, and prevent our current staff feeling overwhelmed and overworked. Once a clerk reaches a point of frustration and feels overworked, the production reduces tremendously, causing errors after errors, and delaying the correct court process. This will also allow the caseload to move faster. This will allow us to provide excellent customer service, and allow us to process the cases in a timely manner, and reduce the backlog. The situation with Covid-19, is taking additional effort and time from clerks. Our Staff is taking temperatures, and monitoring the check-ins for Covid-19 symptoms (Now it requires an additional clerk in the courtroom throughout dockets, probably about 5 hours per day), additional training for Zoom Dockets, and actually working through the Zoom dockets in addition to in-person dockets. This has really added on the the existing workload we have. We should issue an average of 350 warrants on a weekly basis, and we are unable to do so, because we do not have sufficient man power to do so. We are currently issuing warrants for dockets from July 2021, and this does not include warrants that should be issued from backlog cases from 2020 and before (from previous administration). Enhancement to be	Recurring	Expansion	\$73,872	\$3,100	\$128,045	\$6,200

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Justice of the Peace, 5-1	Criminal Proceedings	Clerk TP I	We are requesting additional funds to be able to fill 1 of the 9 available positions we have open. One Clerk TP 1 (part time position without benefits). We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. We have a 3 year average of new case filings of 51,301 cases in this court. A case study has been done by Office of Court Management and The full time demand was 33.22, which doesn't include the Covid-19 impact, the new e-file process that takes longer, and the jurisdictional limit of \$20,000 that brings more filings and which requires more clerks to operate. We are currently operating with only 26-- Completely unaccepttable. Obtaining funds to hire additional clerks to fill those positions will balance workload, and prevent our current staff feeling overwhelmed and overworked. Once a clerk reaches a point of frustration and feels overworked, the production reduces tremendously, causing errors after errors, and delaying the correct court process. This will also allow the caseload to move faster. This will allow us to provide excellent customer service, and allow us to process the cases in a timely manner, and reduce the backlog. The situation with Covid-19, is taking additional effort and time from clerks. Our Staff is taking temperatures, and monitoring the check-ins for Covid-19 symptoms (Now it requires an additional clerk in the courtroom throughout dockets, probably about 5 hours per day), additional training for Zoom Dockets, and actually working through the Zoom dockets in addition to in-person dockets. This has really added on the the existing workload we have. We are requesting additional funds to be able to fill 2 of the 9 available positions we have open. Two Clerk II positions. We are a high volume court, and in need of more qualified clerks to assist the citizens and reduce the caseload. Obtaining funds to hire additional clerks to fill those	Recurring	Expansion	\$7,065	\$800	\$12,246	\$1,600
Justice of the Peace, 8-1	Civil Proceedings	Furniture	We are requesting funds to provide an additional conference room table and 8 chairs in order to provide accommodations for efficient resolution on cases.	One-time	Merit Increase	\$0	\$2,000	\$0	\$0
		Technology Subscription	We are requesting funds in order to acquire updated various technology subscriptions for network and equipment including but not limited to monitors, remotes in order to provide information to the public on resources and options and also to provide remote appearances/accommodations.	Recurring	Expansion	\$0	\$2,500	\$0	\$4,286

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Justice of the Peace, 8-1	Civil Proceedings	Training Costs	We are requesting funds for educational clerk and judge training received by the Texas Justice Court Training Center that will allow our department to effectively administer justice. Clerks are required to attend educational training to apply current changes in law, to acquire new skills in order to provide proficient customer service; continuing education. Clerks will receive certifications for becoming certified clerks and master clerks.	Recurring	Expansion	\$0	\$5,750	\$0	\$9,857
			We are requesting funds for mileage for education clerk and judge training seminars that are located across the state of Texas including but not limited to Austin, San Antonio, Denton, Galveston; to effectively administer justice, clerks are required to attend educational training to apply current changes in law, to acquire new skills in order to provide proficient customer service; continuing education.	Recurring	Expansion	\$0	\$1,000	\$0	\$1,714
	Criminal Proceedings	Furniture	We are requesting funds to provide an additional conference room table and 8 chairs in order to provide accomodations for efficient resolution on cases.	One-time	Merit Increase	\$0	\$2,000	\$0	\$0
		Technology Subscription	We are requesting funds in order to acquire updated various technology subscriptions for network and equipment including but not limited to monitors, remotes in order to provide information to the public on resources and options and also to provide remote appearances/accomodations.	Recurring	Expansion	\$0	\$2,500	\$0	\$4,286
		Training Costs	We are requesting funds for educational clerk and judge training received by the Texas Justice Court Training Center that will allow our department to effectively administer justice. Clerks are required to attend educational training to apply current changes in law, to acquire new skills in order to provide proficient customer service; continuing education. Clerks will receive certifications for becoming certified clerks and master clerks.	Recurring	Expansion	\$0	\$5,750	\$0	\$9,857
			We are requesting funds for mileage for education clerk and judge training seminars that are located across the state of Texas including but not limited to Austin, San Antonio, Denton, Galveston; to effectively administer justice, clerks are required to attend educational training to apply current changes in law, to acquire new skills in order to provide proficient customer service; continuing education.	Recurring	Expansion	\$0	\$1,000	\$0	\$1,714

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Library	Communications	IT Svcs Technology Assistant	The Communications service provides marketing, printing, web content, social media messaging and content, video and audio production services, promotional materials and media interaction or the department. Based upon current load of large initiatives, website work and promotional production needed, additional support is necessary. Current large-scale initiatives are underway for early literacy and broadband services, as well as a looming website change that have increased communications workload heavily, as well as promotion to re-engage many audiences as we transition from COVID restrictions.	Recurring	Expansion	\$32,514	\$0	\$60,383	\$0
	Director's Office	Project GRAD - Unused Funds	In partnership with Precinct 2, HCPL developed an agreement between Harris County and the Tejano Center for Community Concerns not to exceed amount of \$1M to provide literacy services and programs to youth in relation to Project GRAD Houston. Precinct 2 provided HCPL with \$1M to partially fund the first year of this initiative. Launched in July 2021, the first year of the initiative extends into FY22. HCPL is requesting the unused portion of these funds be added to the FY22 budget in order to complete its first year of funding as committed in the cooperative agreement.	One-time	Expansion	\$0	\$300,000	\$0	\$0
	Financial Services	Lease for Additional Storage Space	The HCPL financial services teams provides operational support to the department. The department has a huge need for storage for books, program supplies and furniture. Currently HCPL is paying for public storage for seasonal programming supplies, library materials/collections, and outreach materials. We do not have a place to store furniture that can be reused. Also, we need a holding place for furniture that is damaged and unsafe. The Harris County department that handles surplus does not always have availability to accept discarded items. This has caused most of our libraries to store furniture in our already crowded buildings.	Recurring	Maintain	\$0	\$84,000	\$0	\$144,000
Office of Managed Assigned Counsel	Holistic Defense Services - Holistic Defense Services	Translator	Translator: The MAC's requesting annual funding for a translator for an estimated cost of \$126,384 which includes the labor costs, benefit rate, health rate, operating expenses and a one-time startup cost. The Translator position under the Holistic Defense Services but would provide client services \as a support service to MAC-appointed attorneys) and manage MAC's translation services.	Recurring	Maintain	\$66,992	\$11,541	\$114,843	\$5,684
	Trials and Training Services - Juvenile Defense Services	Language/ Translation Services	Language/Translation Services: The MAC's requesting annual funding for client translation services for an annual estimated cost of \$200,000. This amount is based upon contracted language services across Harris County (between County Attorney's Office, Public Health Department, Juvenile Probation, and Community Service Department), we are projecting annual cost of \$200,000 for language services.	Recurring	Maintain		\$200,000		\$200,000

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Purchasing Agent	Contract Administration and Solicitation	Buyer II	Harris County Procurement is responsible for providing all procurement services related to Harris Health System. The number of procurements for Harris Health system have grown approximately 20% over this year and based on projections by Harris Health leadership will continue at an upward trend.	Recurring	Expansion	\$69,565	\$0	\$113,043	\$0
		Buyer II (2x) (previously grant funded)	These two positions are currently funded by the 1010 Harvey Recovery Fund which will be phased out per Budget & Management; therefore, general funds will be utilized to pay for the ongoing work.	Recurring	Maintain	\$116,970	\$0	\$200,520	\$0
		Coordinator II (previously grant funded)	These two positions are currently funded by the 1010 Harvey Recovery Fund which will be phased out per Budget & Management; therefore, general funds will be utilized to pay for the ongoing work.	Recurring	Maintain	\$46,292	\$0	\$79,357	\$0
	Director's Office	Assist Purchasing Agent	This position will provide comprehensive knowledge of Department functions and programs, provides leadership, direction, and oversight of the overall operations of Department services through day-to-day management, supervision, and evaluation of personnel, budget, administration, facility operations, human resources, and strategic planning; serves as an advisor to the County Purchasing Agent by gathering, prioritizing, and providing information about critical Department issues, and facilitating effective decision making; and acts as an executive liaison for staff, and external stakeholders.	Recurring	Expansion	\$122,686	\$0	\$198,937	\$0
The Harris Center for Mental Health	Adult Forensic	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$6,229		\$10,679	
	Adult Mental Health	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$58,922		\$101,009	
	Children Forensic	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$9,221		\$15,808	
	Children Mental Health	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$8,201		\$14,058	
	Clinician and Officer Remote Evaluation (CORE)	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$19,948		\$34,197	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
The Harris Center for Mental Health	Comprehensive Psychiatric Emergency Program (CPEP)	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$116,519		\$199,747	
	Crisis Line	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$16,034		\$27,488	
	Harris County Psychiatric Center (HCPC)	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$3,192		\$5,472	
	IDD Authority	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$7,366		\$12,628	
	IDD Provider	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$5,929		\$10,165	
	Intellectual & Developmental Disability (IDD) Admin	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$10,604		\$18,178	
	Jail Re-entry	Pay Increase	The Harris Center Board approved a multi-year multi-phased merit and market adjustment compensation plan to ensure the agency's ability to attract, retain, and motivate a skilled and diverse workforce.	One-time	Maintain	\$12,004		\$20,579	

ADDITIONAL BUDGET REQUESTS

Department	Service	Request	Background & Rationale	Frequency	Category	Short FY22 Labor	Short FY22 Non-labor	FY23 Labor	FY23 Non-labor
Veterans Services	Claims, Benefits, and Emergency Financial Assistance	Compensation and Pension Claims - Coordinator I (2x)	Harris County is home to the largest veteran population in Texas, 168,000 veterans or roughly 11% of Texas veterans. VSD is statutorily required to assist veterans and families in establishing and filing their claims. VSD is seeing an average 25% increase in claim requests every quarter, and has reached capacity with our current staffing. The claims, pensions and benefits filed by VSD bring nearly \$50 million of federal revenue into Harris County annually. Even so, when comparing overall VA Compensation and Pension funds to Bexar County (similar veteran population), Harris County is lagging by over 40% in total revenue. Addition of two positions will increase our capacity to file much needed (and overlooked) Compensation and Pension benefits' claims and generate significant federal revenue infusion into Harris County. We estimate \$600 million federal dollars are left on the table. An ~\$19 million increase in Federal Revenue is expected from the addition of these 2 positions.	Recurring	Expansion	\$68,948	\$10,000	\$128,045	\$0
Grand Total						\$15,255,993	\$6,965,633	\$24,173,323	\$10,096,824