

# Harris County Sheriff's Office

## FY 2022–2023 BUDGET HEARING

SHERIFF ED GONZALEZ

DIRECTOR OF FINANCE MICHAEL LANHAM

# Agenda

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- Core Values
- Programs & Services
- County Priority Outcomes & Department Objectives
- Accomplishments
- Department Performance Goals
- HCSO Law Enforcement Budget Requests
- HCSO Detention Budget Requests

# Core Values

Merit and maintain the public's trust.

Embrace and deliver professional service.

Protect our citizens with honor and courage.

Exemplify ethical conduct at all times.

Develop, encourage, and care for our Sheriff's Office family.

## 540 Sheriff's Office Programs & Services

- Crime Prevention
  - Crime Reduction Unit
  - Gang Activity Disruption
- Emergency Response & Patrol
  - General Patrol Services
  - Dispatch & Communications
  - Park Patrol
  - Nuisance & Graffiti Abatement Units
  - Animal Support & Control Services
  - Contracted Patrol Services
- Investigations
  - Crime Investigations
  - Process & Serve Warrants
  - Business Regulatory Compliance & Investigation
- Interagency & Special Task Forces
  - Gang & Drug Crime Investigations
  - Firearms/Explosives & Terrorist Investigations
  - Criminal Intelligence Acquisition
- Traffic Safety
  - Commercial Vehicle Enforcement
  - Traffic Enforcement & Accident Investigations
- Incident Response
  - Incident Response
  - Air Support & Rescue
- Port of Houston Security
  - Port Security Monitoring & Waterway Patrol
- Behavioral Health & Vulnerable Population Services
  - Homeless Outreach Team
  - Mental Health Crisis Team
  - Mental Health Diversion Center and Training
- Operational Support
  - Crime Analysis Unit
  - Evidence Storage
  - Fleet Management
  - Internal Investigations
  - Miscellaneous Operational Support
  - Records & Reporting
  - Alarm Permitting and Compliance
- Training Academy Professional Development
  - Training Academy & Professional Development
- Administration and Support Services
  - Financial Services
  - General Counsel
  - Grants Management
  - Human Resources
  - IT Services
- Director's Office
  - Command Staff
  - Public Relations

## 541 Sheriff's Office - Detention Programs & Services

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- Inmate Housing
  - Facility & Housing Security
- Courts
  - Court Bailiffs & Security
- Transportation & Security
  - Security for Hospitalized Inmates
  - Outlying Jails and Transportation
- Processing Center
  - Inmate Records & Bonding
  - Inmate Processing
  - Inmate Classification
- Inmate Concerns, Disciplinary Grievance & Compliance
  - Inmate Concerns, Disciplinary Grievance & Compliance
- Inmate Services
  - Inmate Services
- Operational Support
  - Central Supplies
  - Central Staffing
  - Employee Training & Development
  - Fire & Life Safety
  - Facilities & Maintenance

## 542 Sheriff's Office - Medical Programs & Services

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### ★ Moving to Harris Health in March 2022

- Medical Care
  - Inmate Medical Care
  - Inmate & Pre-Housing Medical
- Mental Health
  - Inmate Mental Health Care
  - Intake & Pre-Housing Mental Health
- Specialty Healthcare
  - Specialty Healthcare
- Operational Support
  - Medical Records
  - Pharmacy Services
- Case Management & Discharge Planning
  - Case Management & Discharge Planning
- Administration & Support Services
  - Director's Office

# County Priority Outcomes & Department Objectives

## County Priority Outcomes

### Justice & Safety

- Reduce violent crime
- Reduce unnecessary exposure to the criminal justice system
- Support victims in dangerous situations
- Reduce racial and economic bias within the criminal justice system

### Public Health

- Increase access to preventative care
- Reduce chronic disease burden

### Transportation

- Improve road safety; reduce and strive to eliminate fatalities and serious accidents

### Governance and Customer Service

- Improve vendor payment timeliness
- Provide outstanding customer service
- Cultivate a diverse and effective Harris County workforce

## Department Objectives

- Foster and sustain organizational excellence
- Build community trust
- Prevent and reduce crime
- Provide a safe and secure environment for all detainees, employees, and visitors in the Harris County Jail System
- Ensure all arrestees are processed through the criminal justice system in a safe and efficient manner and strive to find ways to reduce criminal recidivism.
- Improve health outcomes for treatable and controllable illnesses among inmate patient population
- Assist with continuity of medical, substance abuse disorder, and mental health care for inmates pre- and post-release
- Provide consistent air support operations
- Protect Harris County waterways

# Accomplishments

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- International Association of Chiefs of Police Michael Shanahan Leadership in Public/Private Cooperation Award for behavioral telehealth program
- Designated Mental Health Learning Site by Council of State Governments Justice Center
- Sustained 89.1% clearance rate for homicides (54.7% national average)
- Established Street Racing Traffic Crimes Unit
- Proactive Crime Reduction Units and Neighborhood Policing Initiative (IPOP)
- Violent Crime Reduction Initiative (VCRI)
- Deputy Crisis Intervention training (ICAT)
- Active Bystandership for Law Enforcement (ABLE)
- Homeless Workforce Development/Graffiti Removal pilot program
- Increasing diversity in cadet training
- Grew Human Trafficking Unit
- HCSO Jail Hustle 2.0 rehabilitation, empowerment, and transformation program
- Partners in Recovery Support Peer Specialist Training pilot program
- Behavioral Health Unit for HCSO employees
- Crime Analysis Investigative Division to support data driven decision making
- National Council for Mental Wellbeing's 2021 Innovation at Work Award for Telehealth Program (The Harris Center)
- Gulf Coast Violent Offenders and Fugitive Task Force Presented the 40th Director's Honorary Award for Distinguished Group by U.S. Marshals Service
- J. Stannard Baker Award for Highway Safety Presented to Patrol Bureau Major (Lifetime Achievement Award)
- Established a Boarding Home Detail to Proactively Identify, Permit, and Address Any Issues Associated with Boarding Homes in Harris County
- Formed the Community Problem-Oriented Policing Unit to foster meaningful relationships with residents and gain insight into the unique needs of each community
- The Harris County Jail Served as a Polling Place for Eligible Incarcerated Voters in November 2021
- More Than 200 Officers Received Their Master Jailer Pin, the Highest Proficiency Certification for a Jailer in the State of Texas
- Launched Unidos Program To Empower Spanish Speaking Residents Through Public Safety Education and Community Resources
- Completed Specialized Mandarin Training Program for Law Enforcement at the University of St. Thomas
- Graduated the First Vietnamese Citizens' Police Academy

# Department Performance Measures

## Law Enforcement

### Number of Jail Diversions Achieved through CIRT, HOT, and other mental health programs

- Expanding behavioral telehealth program
- Deputy Crisis Intervention training

### Agency rating among similar agencies reporting to the FBI UCR/NIBRS

- Determining peer agencies for comparison

## Detention

### Percentage of inmate observation rounds completed on-time by Detention Officers

- Revised Detention staffing plan to determine additional Detention Officers needed to meet and exceed requirements
- Received approval of 100 additional Detention Officers from Commissioners Court in December 2021

### Average Daily Population per on-duty Detention Officer

- Overtime funding
- Incentive pay
- Updated staffing pattern

# HCSO Law Enforcement Budget Requests

Program & Request	Costs	Results and Outcomes
Emergency Response & Patrol – Crime Prevention through Increased Engagement (645.0 headcount over FY22 & FY23)	\$68.8M over FY22 & FY23	<ul style="list-style-type: none"> <li>• Reduce the response time back to 2019 levels</li> <li>• The number of deputies per 100,000 residents would be increased from 38 to 39</li> <li>• Crime prevention through presence</li> </ul>
Investigations – Right-size various sections within Bureau (150.0 headcount over FY 22 & FY23)	\$19.4M over FY22 & FY23	<ul style="list-style-type: none"> <li>• Reduce the case backlog</li> <li>• Increase in case clearance rate for Part I UCR Violent and Property Crime</li> <li>• Increase in case clearance rate for all crime</li> <li>• Reduce number of cases per investigator (quality)</li> </ul>
Behavioral Health and Vulnerable Population Services –Increase capacity of Crisis Intervention Response Teams (20.0 headcount)	\$2.9M over FY22 & FY23	<ul style="list-style-type: none"> <li>• Increase percentage of “in crisis” individuals connected to services to 45% (15% increase)</li> <li>• Increase the number of calls for service related to mental health issues to 6,000 (over 3,000 call increase)</li> <li>• Double the number of “in crisis” individuals connected with mental health services to 1,000</li> </ul>
Process and Serve Warrants – Base Budget Increase and Right-size various sections in the Bureau (31.0 headcount)	Base Budget: \$2.5M Right-size: \$4.1M	<ul style="list-style-type: none"> <li>• Increase proactive serving of warrants, especially to violent offenders</li> <li>• Increase in warrants served/arrest made of violent offenders</li> <li>• Reduce the high volume of arrest warrants</li> <li>• Increase in warrants successfully executed</li> </ul>



# HCSO Law Enforcement Budget Requests (cont.)

Program & Request	Costs	Results and Outcomes
Port Security Monitoring & Waterway Patrol – Additional Team (7.0 headcount over FY22 & FY23)	\$1.3 M over FY22 & FY23	<ul style="list-style-type: none"> <li>• Increase the average hours of video surveillance of the port per day from 64 to 69,</li> <li>• Reduce the response time for waterway support from 45 minutes to 30 minutes</li> <li>• Increase the percentage of day with 72 hours of port video surveillance from 57% to 75%</li> </ul>
Operational Support – Evidence Storage Clean-up (3.0 headcount); Fleet Management Adjustments; Alarm & Permitting Compliance (6.0) Continue Behavioral Health program (8.0 headcount); Community Outreach Team Deputies (4.0 headcount)	Evidence: \$481K Fleet: \$6.5M Alarm: \$757K Behavioral: \$2.5M Community: \$683K	<ul style="list-style-type: none"> <li>• Review 50% of inventory in anticipation of move to new Property Room &amp; ensure long-term capacity of new property room</li> <li>• Pay for increases to gas and vehicle maintenance</li> <li>• Ensure continuation of successful in-house Behavioral Health Program</li> <li>• Increase capacity of Community Outreach program</li> <li>• Increase capacity for public input gathering &amp; implementation</li> <li>• Increase public trust and visibility</li> </ul>

# HCSO Law Enforcement Budget Requests (cont.)

Program & Request	Costs	Results and Outcomes
Traffic Safety – Additional Accident Investigators (8.0 headcount)	\$1.5M over FY22 & FY23	<ul style="list-style-type: none"> <li>Increased investigations of serious fatal/serious vehicular accidents</li> <li>30% increase in number of hit-and-run accidents investigated</li> </ul>
Training Academy Professional Development – Additional Trainers for Continuing Professional Development and Policy Auditing (6.0 headcount)	\$641K over FY22 & FY23	<ul style="list-style-type: none"> <li>Provide more in-person training on most recent best practices to deputies and detention officers</li> <li>Expand training coverage in the evenings</li> <li>Provide advanced training on best practices for Detention Officers and reduce attrition</li> </ul>
Administrative Services – Financial Services Inventory Management, Accounts Payable, & Budget and Performance Right-Sizing (5.0 headcount); Right-size Human Resources to STARS (8.0 headcount); IT Help Desk and Sensitive Data Developers (3.0 headcount)	Finance: \$626K HR: \$776K IT: \$1.5M	<ul style="list-style-type: none"> <li>Comply with audit findings, right-size for process changes made within STARS, and report on all performance measures</li> <li>Reduce time to fill a position and satisfactorily process timekeeping and payroll issues</li> <li>Reduced time to close IT support requests and support efforts to become a more data driven operation</li> </ul>

# HCSO Detention Budget Requests

Program & Request	Costs	Results and Outcomes
Inmate Housing – Detention Officers for Updated Staffing Plan (440.0 headcount – pending on-going discussions with County OMB)	\$44.5M over FY22 & FY23	<ul style="list-style-type: none"> <li>• Comply with and exceed Texas Commission on Jail Standards requirements</li> <li>• Reduced overtime and attrition</li> <li>• Increased safety in the jails for staff and inmates</li> <li>• Increased supervisor to Detention Officer ratio to monitor safety, suicidal inmates, due process issues, and arresting agency issues</li> </ul>
Courts – Additional Deputies to Support Reduction of Case Backlog, SOBER, and STAR Courts (25.0 headcount)	\$3.5M over FY22 & FY23	<ul style="list-style-type: none"> <li>• Maintain adequate staffing in all courtrooms</li> <li>• Reduce safety risk in Courts</li> <li>• Ensure specialty courts have adequate staffing in courtrooms</li> </ul>
Inmate Services – Food Service Base Budget Adjustment; Laundry Service Deputies (4.0 headcount)	Adjustment: \$13.6M Laundry: \$527K	<ul style="list-style-type: none"> <li>• Pay for increases to costs of inmate meals</li> <li>• Reduced overtime and attrition</li> <li>• Increased safety in the jails for staff and inmates</li> </ul>

# HCSO Detention Budget Requests (cont.)

Program & Request	Costs	Results and Outcomes
Intake Processing – Detention Officers for Updated Staffing Plan at Joint Processing Center (79.0 headcount); Convert Jail Management System Technicians to Civilian (3.0 headcount);	Staffing: \$8.5M Technicians: \$341K	<ul style="list-style-type: none"> <li>• Comply with and exceed Texas Commission on Jail Standards requirements</li> <li>• Reduced overtime and attrition</li> <li>• Increased safety in the jails for staff and inmates</li> <li>• More efficient booking and release operations</li> </ul>
Inmate Records and Bonding – Right-Size Records Division (11.0 headcount)	\$1.5M over FY22 & FY23	<ul style="list-style-type: none"> <li>• Fewer records errors</li> <li>• Reduced time to release for eligible inmates</li> <li>• Reduced overtime and attrition</li> </ul>
Inmate Classification - Electronic Arrest Record Specialists and Managers (6.0 headcount); Automated Fingerprint Identification System Support Technicians (3.0 headcount)	\$783K over FY22 & FY23	<ul style="list-style-type: none"> <li>• More efficient booking and release operations</li> <li>• Reduced time to release for eligible inmates</li> <li>• Reduced inmate intake time</li> <li>• More effective processing of fingerprints</li> </ul>