

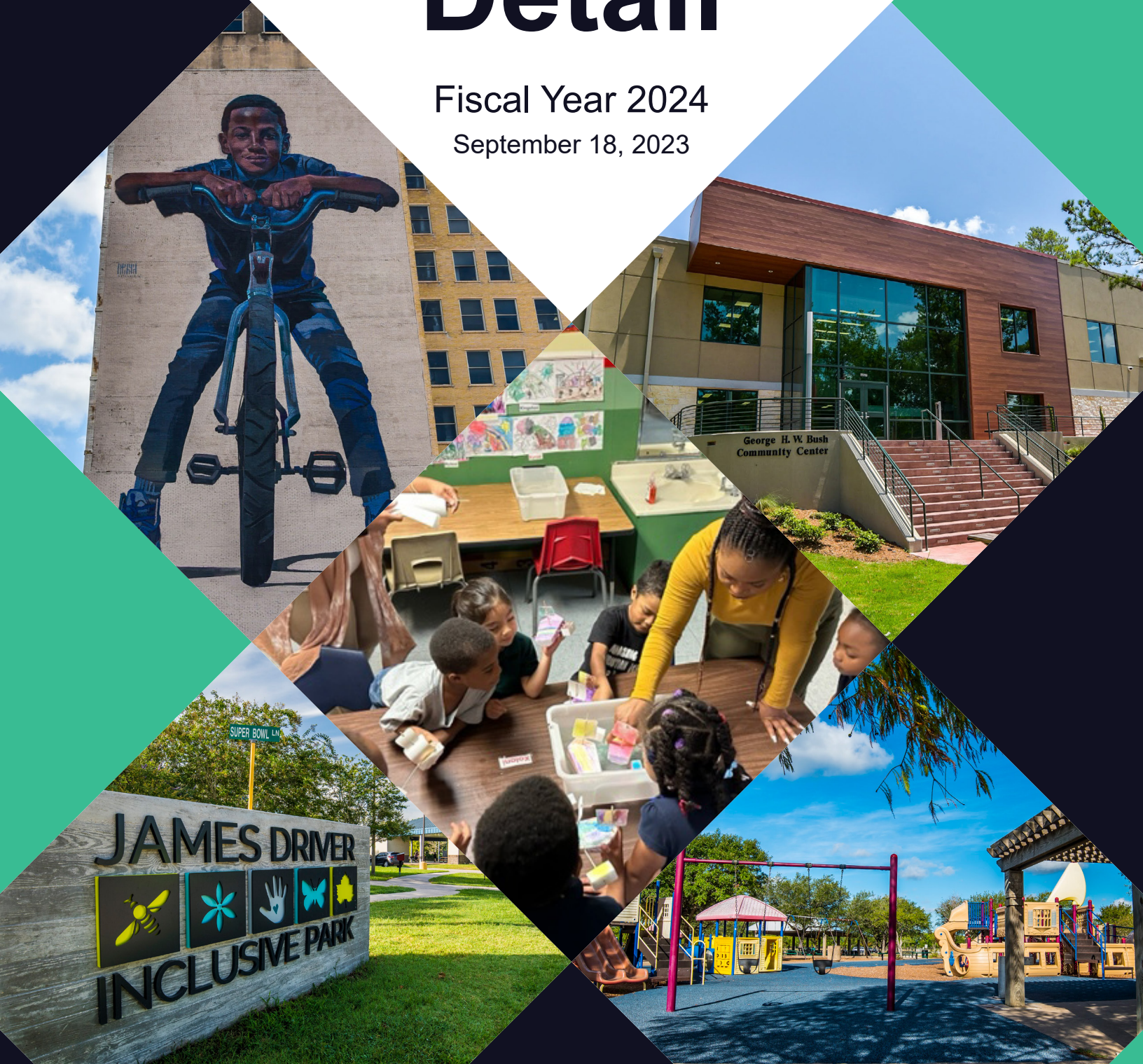


Harris County

Department Detail

Fiscal Year 2024

September 18, 2023



COUNTY OF HARRIS



DEPARTMENT DETAIL

FISCAL YEAR 2024

October 1, 2023 - September 30, 2024

COMMISSIONERS COURT

Lina Hidalgo

County Judge

Rodney Ellis

Commissioner, Precinct 1

Adrian Garcia

Commissioner, Precinct 2

Tom S. Ramsey, P.E.

Commissioner, Precinct 3

Lesley Briones

Commissioner, Precinct 4

**PREPARED BY THE OFFICES OF COUNTY ADMINISTRATION AND
MANAGEMENT AND BUDGET**

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Daniel Ramos, Budget Director

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Brooke Boyett	Leah Barton	Trudy-Ann Durace
Deandre Prince	Lindsey Anderson	Wanwei Tang
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Gayatri Garg	Lucinda Silva	William McGuinness
Gloria Martinez	Mason Natale	
Hank Griffith	Melvic Degracia	

Commissioners Court



Lina Hidalgo

County Judge



Rodney Ellis

Precinct 1



Adrian Garcia

Precinct 2



Tom S. Ramsey

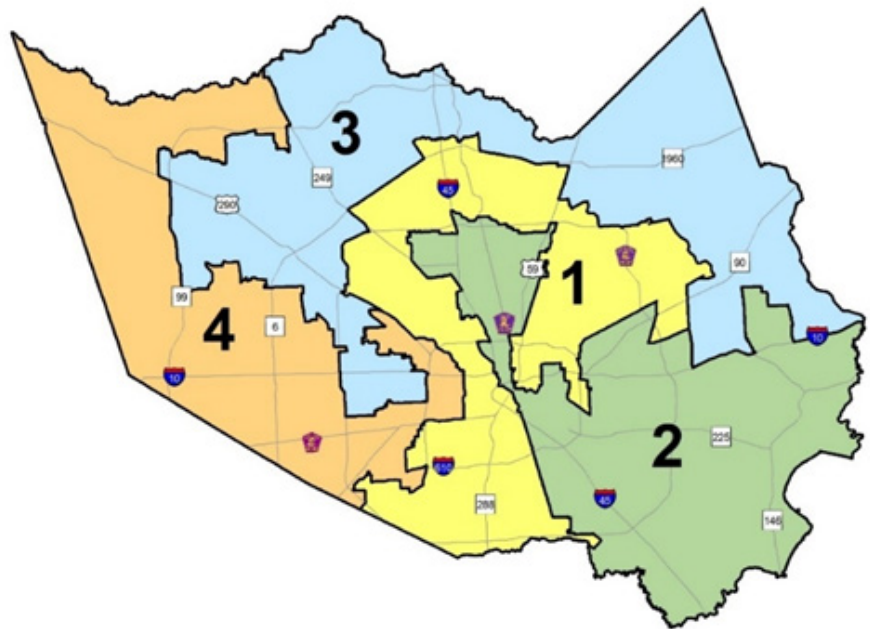
Precinct 3

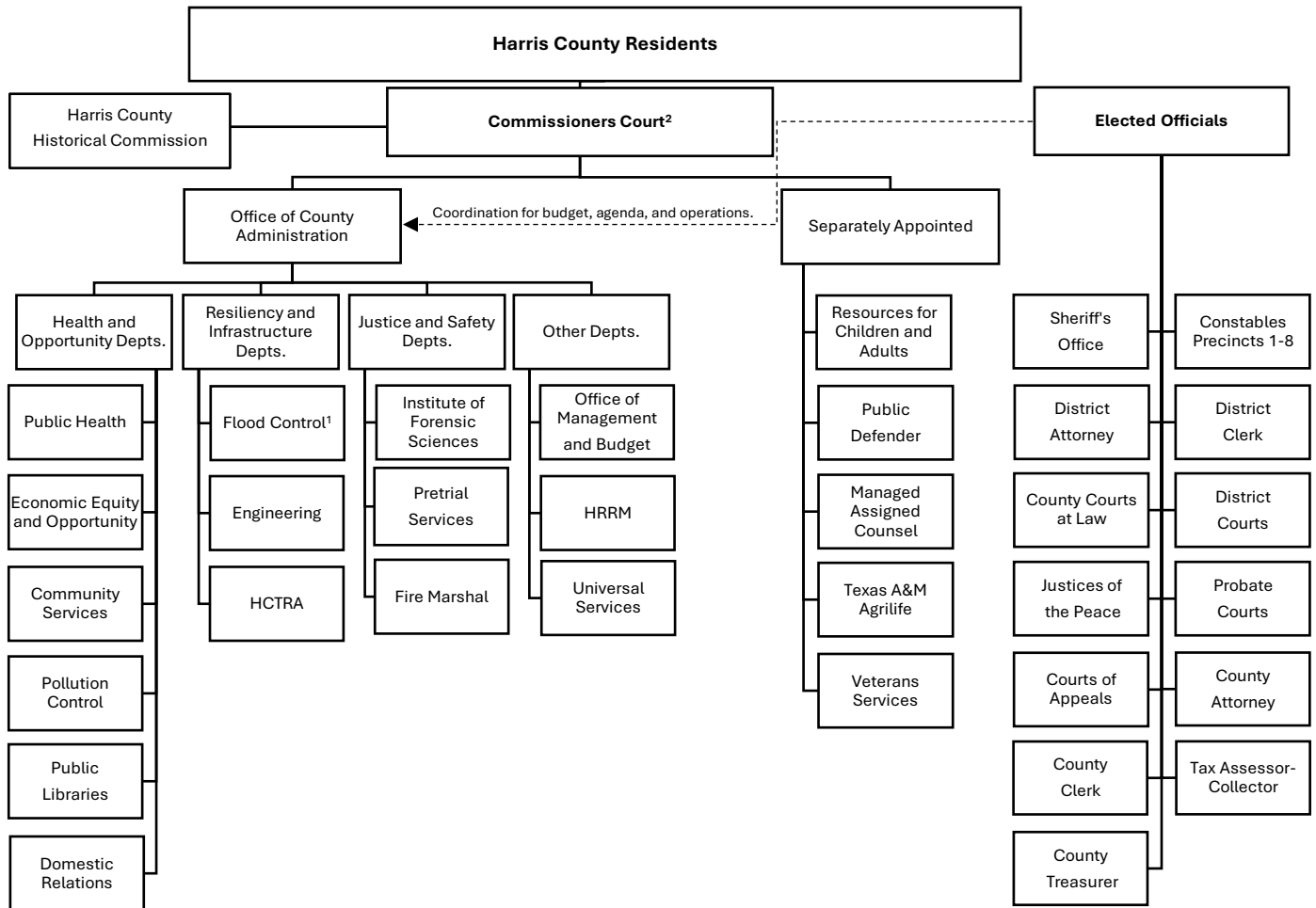


Lesley Briones

Precinct 4

Harris County Precincts





Other Departments

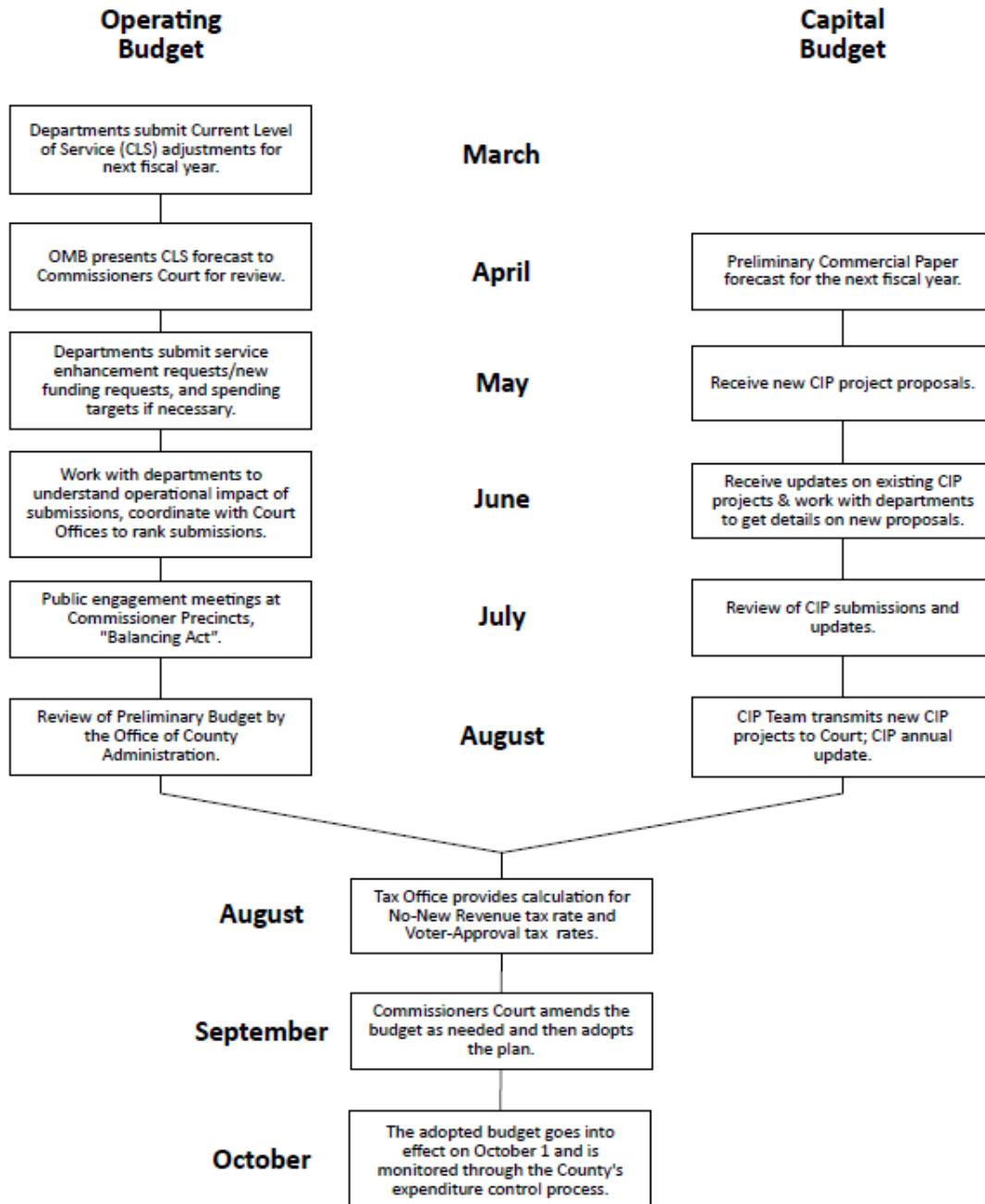
- **County Auditor** appointed by District Judges
- **Purchasing Agent** appointed by the Purchasing Board
- **Juvenile Probation** director appointed by the Juvenile Board
- **Office of Court Management** director appointed by County Criminal Courts at Law Judges
- **District Court Management** director appointed by District Judges
- **Children's Assessment Center** director appointed by a separate board
- **Civil Service Commission** appointed by Commissioners Court, Sheriff, and District Attorney
- **Law Library** director appointed by the County Attorney

Notes

¹County Administrator serves as the Flood Control Manager with the rights and responsibilities set forth in the statute to provide oversight of the Flood Control District. A separate Executive Director would retain the day-to-day operational duties and powers.

²County Judge oversees the Office of Homeland Security and Emergency Management

Budget Process Timeline



Message from the Budget Director

Honorable Judge and Commissioners:

I am pleased to present the proposed budget for Harris County, encompassing both the General Fund, the Harris County Toll Road Authority (HCTRA), and the Flood Control District.

In this budget, we strove to responsibly restore funding that was lost through the default to the No New Revenue (NNR) tax rate in the prior fiscal year, while funding in Commissioners Court's decisions-to-date, and priorities, while continuing to lower the tax rate for the sixth year in a row. The budget includes the highest cost of living adjustment (COLA) for civilian employees in the last 5 years, 3 additional district criminal courts to further reduce the County's court backlog, and strategic increases to public health and safety.

I greatly appreciate your consideration of the proposed budget.



Daniel Ramos
Executive Director
Harris County Office of Management and Budget

HOW TO READ VOLUME II - DEPARTMENT DETAIL

The Harris County Volume II - Department Detail is an exploration of the department and program-level operating budgets for all departments. It provides a structural overview of the department by programs and services, a breakdown of the department's historical and proposed operating budget at the department-level and the program-level, a display of the department's performance measures and impacts to performance, and the department's proposed position list. Operating budgets shown in this detail include the General Fund (Fund 1000), Flood Control's Operating Fund (2890), the Toll Road Operating & Maintenance fund (5302), and the Tunnel & Ferry Operating & Maintenance fund (5310).

Not every section will be present for each department's detail, as certain departments may not have a program/service structure, performance measures, or have gained any new positions through this fiscal year's budget process.

Department Overview

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	Description
Administration and Support Services	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.
	Fundraising and Grants Management	Directs and arranges all fundraising activities for the Children's Assessment Center (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.
	Operational Support	Maintains technology support services (network, hardware and software) required to conduct the business of the Children's Assessment Center (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.

ii. Department Fund Overview

This section presents the department's overall operating fund budget, broken out by labor/non-labor category and by operating fund (for HCTRA and Flood Control). This includes the FY23 adopted budget, FY24 proposed budget, and actual expenditures from FY22 and SFY22 for comparison. Major highlights for the FY24 proposed budget are identified below the table overview.

Department: Children's Assessment Center

Department Fund Overview

Fund Name		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	7,729,649	5,236,982	8,903,840	10,263,804	1,359,964
	Non-Labor	1,647,346	895,454	204,745	231,345	26,600
	TOTAL	9,376,996	6,132,436	9,108,585	10,495,149	1,386,564

Budget Highlights

- The recommended budget provides \$778K for 8 full-time positions and program expenses previously funded by a federal Violence Against Women Act (VAWA) grant not being renewed in FY24.
- The recommended budget supports \$182K to transfer 2 full-time Therapist I positions from grant to general fund for continuation of therapy services; these positions were impacted by a reduction to the federal Violence Against Women Act (VOCA) grant funds.

This section also includes a change table to identify dollar-by-dollar all adjustments to a department's budget from FY23 adopted to FY24 proposed. Generally, the COLA/\$500 Base Increase adjustments are grouped under 'Base Salary Increase,' the Group Health/Pension adjustments are grouped under 'Benefits Rate Increase,' individual CLS budget adjustments of \$500,000 or more are listed out, and any baseline budget adjustments and CLS budget adjustments less than \$500,000 are grouped under 'Other CLS Adjustments.' Any accepted service enhancements will also be listed here, along with any accepted budget offsets.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		9,108,585
	Base Salary Increase	352,373
	Benefits Rate Increase	73,813
Current Level of Service	Continuation of Children's Court Services	778,388
	Other CLS Adjustments	181,990
FY24 Proposed Budget		10,495,149

iii. Department Performance Measures

This section describes performance measures that the entire department is working to achieve. The FY24 proposed edition of Volume II includes **department-level performance measures only**.

Performance measure data was last revised on 8/7/2023, but the most recent periods included are based on the following reporting frequency:

- Annual – CY 2022
- Biannual – CY 2023 First Half
- Quarterly – CY 2023 Q2
- Monthly – CY 2023 June

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Total Number of Projects	Projects managed for Precincts	Quarterly	Projects	1,250	1,031	2023 Q2
Number of Construction Projects Completed	Number of active Construction Projects	Quarterly	Projects	165	144	2023 Q2
Number of Projects Completed in Design	Number of Design Projects Completed	Quarterly	Projects	60	55	2023 Q2

If a department does not have any department-level performance measures, this page will not be included in their section.

Expected impacts to a department's performance due to the FY24 proposed budget are also identified in this section under 'Performance Highlights.'

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

After the Department Overview, the Program Overview presents the department's operating fund budget by program. This includes the FY23 adopted budget, the FY24 proposed budget (estimated by program), and actual expenditures from FY22 and SFY22, rolling up from PeopleSoft's 8-digit department codes into their respective programs.

Department: Children's Assessment Center

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,484,683	1,473,858	2,142,935	2,236,559	93,624
External Affairs	943,711	618,408	861,450	909,069	47,619
Forensic Services	1,844,628	1,799,908	2,153,090	3,030,754	877,664
Intake Services	1,983,770	676,161	1,140,660	1,192,409	51,749
Wellness and Recovery Services	2,120,204	1,564,101	2,810,450	3,126,358	315,908
TOTAL	9,376,996	6,132,436	9,108,585	10,495,149	1,386,564

Positions Overview

This section lists baseline position estimates and positions funded or accepted as offsets through the FY24 budget process. Newly funded positions include those funded through CLS and Service Enhancements, while positions identified and accepted during the 98% CLS Budget process are included as position offsets. These position lists are broken out by position classification.

Baseline position estimates were derived from a holistic review of departments adjusted labor budget compared against the cost of filled positions as of March 2023. In some cases, remaining labor budget was allocated to unfilled positions. The table should not be used to determine available and budgeted positions. Departments should contact OMB to understand the positions available to fill and determine what they can afford based on their current labor budget. Contract patrol positions added after SFY22 are added to the adjusted budget, but are not counted towards adopted budget.

Department: Children's Assessment Center

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed Positions
	Positions
Administrative Assistant I	2
Assistant I	5
Assistant II	2
Clerk I	4
Clerk II	6
Clerk III	1
Clinical Psychologist II	4
Clinician I	1
Controller I	1
Coordinator I	5
Coordinator II	5
Coordinator III	2
Director II	1
Director III	6
Executive Assistant I	1

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Toll Road



Image: Inside 1910 Courthouse

MISSION

HCTRA's 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	Description
Administration and Support Services	Administrative Services	Provides administrative services at HCTRA Administration building, including records management, Provides mailroom, office supply, and courier services. Responsible for receptionist desk and fleet management. Manages HCTRA records, ensuring the preservation and public access of HCTRA archives and maintains all official copies of HCTRA documents.
	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.
	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.

Program Name	Service Name	Description
Administration and Support Services	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). 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.
	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.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, employee relations, and professional development opportunities.
	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.
	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.

Program Name	Service Name	Description
Engineering & Construction	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.
Incident Management	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.
	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.
	Safety Enhancement Program	Manages a 24/7/365 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.
Non-Tolled facilities management	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.

Program Name	Service Name	Description
Non-Tolled facilities management	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.
Roadway & Facility Maintenance	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.
Tolling Operations	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.
	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 provides 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.
	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 mail, and various projects as needed.

Program Name	Service Name	Description
Tolling Operations	Violation Enforcement Collections Center (VECC)	Supports violation enforcement collections (e.g., 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 and postage are paid for with this budget.
	Image Review, Image Review Audit and Validation	Responsible for the accurate and quality review of a customer's vehicle license plate image, assuring 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.
	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.
	Tolling Solutions	Responsible for the design, development, performance, observation, monitoring, reporting, recovery and validation of the overall tolling system to ensure it performs 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 in revenue for 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 for the integration of HCTRA's, the County's and the public's needs into an ever-evolving technology and statutory landscape.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
Toll Road O&M Fund	Labor	60,186,303	38,411,736	94,500,000	99,322,232	4,822,232
	Non-Labor	165,151,027	100,426,681	198,000,000	286,038,771	88,038,771
	TOTAL	225,337,330	138,838,417	292,500,000	385,361,003	92,861,003
Tunnel & Ferry O&M Fund	Labor	2,939,679	1,818,627	3,700,000	3,898,908	198,908
	Non-Labor	2,994,590	1,184,895	7,100,000	8,456,071	1,356,071
	TOTAL	5,934,269	3,003,522	10,800,000	12,354,979	1,554,979

Budget Highlights

- The recommended budget provides \$29.7M for new expenses due to agency and traffic growth, including equipment replacement, increased financial fees, cybersecurity enhancements and violation enforcement initiatives.
- The recommended budget supports \$15.3M for increasing costs due to inflation to maintain current level of service.
- The recommended budget provides \$17.1M for contingency and reserve.
- The recommended budget provides \$20.1M in carryforward due to statutory restrictions on providing supplemental budget transfers to the Toll Road Authority.
- The recommended budget supports \$7.2M for new marketing, engagement, public outreach, and GIS initiatives.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		303,300,000
Current Level of Service	Base Salary Increase	4,387,395
	Benefits Rate Increase	633,745
	Tolling Solutions Enhancements	13,268,800
	Increased Operating Costs Due to Inflation	15,343,606
	Carryforward (Toll Road)	19,533,803
	Carryforward (Tunnel & Ferry)	529,279
	Finance Service Enhancement	1,920,000
	IT Services and Operations	2,500,000
	VECC Enhancements	12,000,000
Service Enhancements	Contingency and Reserve (Tunnel & Ferry)	262,792

Type	Changes or adjustments	Amount
Service Enhancements	New Marketing, Engagement, Public Outreach, and GIS Initiatives	7,200,000
	Contingency and Reserve (Toll Road)	16,836,562
FY24 Proposed Budget		397,715,982

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
EZ TAG Revenues	EZ Tag Revenues - Aim for the target value to be the cumulative sum by end of current fiscal year	Monthly	\$	540,000,000	415,000,000	2023 Jun
Roadway Incidents & Hazards Response Time	Roadway incidents and hazards response time - Maintain an avg response time to be less than the target value	Monthly	Minutes	9	8	2023 Jun
Percent of Maintenance Issues Resolved	Maintenance issues resolved based on the findings of the annual system report - Aim for a cumulative annual resolution sum of greater than or equal to the target % for the annual system report maintenance issue findings	Monthly	%	70	20	2023 Jun

Performance Highlights

- The “EZ TAG Revenues” performance metric should be positively impacted by an additional \$7.2M invested in marketing, communications, and public outreach.

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	29,788,696	19,076,099	69,883,976	120,912,852	51,028,876
Engineering & Construction	9,341,908	5,205,075	10,032,760	10,710,559	677,799
Incident Management	30,813,365	19,846,576	35,598,301	38,363,071	2,764,770
Non-Tolled facilities management	5,931,606	3,003,522	10,800,000	11,825,700	1,025,700
Roadway & Facility Maintenance	31,095,641	7,400,810	22,066,033	23,193,081	1,127,048
Tolling Operations	124,300,383	87,309,858	154,918,930	192,710,719	37,791,789
TOTAL	231,271,599	141,841,939	303,300,000	397,715,982	94,415,982

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Accountant I	3
Accountant II	1
Accountant III	3
Administrative Assistant III	6
Administrative Assistant IV	11
Administrative Assistant V	5
Administrator III	1
Analyst III	1
Analyst IV	7
Assistant Manager I	3
Assistant Manager II	9
Clerk I	53
Clerk II	132
Clerk III	72
Client Technology Analyst I	2
Coordinator II	4
Coordinator III	28
Coordinator IV	9
Coordinator VI	1
Courier	2
Custodian I	1
Custodian II	10
Custodian III	9
Customer Service Reps II	67
Customer Service Reps III	56
Customer Service Reps IV	191
Deck Hand I	4
Deck Hand II	4
Director V	4

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Director VI	1
Dispatcher I	8
Dispatcher II	7
Engineer I	1
Engineer II	3
Engineer III	4
Engineer IV	8
Executive Assistant III	6
Executive Director III	1
Foreman II	4
IT Analyst III	2
Inspector III	14
Inspector IV	3
Inventory Control Spc II	1
Maintenance Mechanic II	2
Maintenance Mechanic III	4
Manager II	2
Manager III	7
Manager IV	22
Manager V	36
Manager VI	23
Network Engineer	3
Operator I	10
Operator II	9
Operator III	3
Operator IV	1
Pilot	6
Specialist III	1
Superintendent II	1

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Superintendent III	1
Supervisor II	22
Supervisor III	7
Supervisor IV	60
Systems Administrator II	2
Systems Administrator IV	2
Systems Analyst I	1
Systems Analyst III	3
Systems Architect I	6
Systems Architect II	1
Systems Engineer I	1
Systems Engineer II	4
Systems Specialist I	8
Systems Specialist II	5
Systems Specialist III	1
Technician II	16
Technician III	39
Technician IV	6
Technician V	1
TOTAL	1,078

Flood Control



Image: Inside 1910 Courthouse

090 - Flood Control

MISSION

The mission of the Harris County Flood Control District is to: Provide flood damage reduction projects that work, with appropriate regard for community and natural values.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	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.
	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.
	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.
	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.

Program Name	Service Name	Description
Administration and Support Services	Fleet Management	Manages the continuing maintenance, record keeping, replacement and procurement of all vehicles and equipment for the District.
	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 information. Promotes a healthy and safe work environment and provides training and development opportunities.
Construction Program	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.
Engineering Program	CIP Design Management	Implements the District's CIP through proper engineering design and manages the transfer of projects to the construction division. Oversees partnering with local, state, and federal agencies to augment the District's capital budget and enhance its ability to build projects.
Flood Warning Operation	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.
Infrastructure Maintenance Program	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.
	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.
	Property Management Service	Maintains the District's buildings and support facilities.
	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.

Program Name	Service Name	Description
Infrastructure Maintenance Program	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, hazardous tree removal, etc.
	Environmental Consulting Service	Provides all necessary environmental support functions for the District Director and all Divisions within a framework of sound environmental practices.
	Planning Service	Executes the reconnaissance and feasibility studies that define future design and construction projects; devises the long-range priorities for project implementation; conducts large scale comprehensive planning studies; oversees long-term Strategic Studies.
Planning Program	Property Acquisition Service	Coordinates with the County Right-of-Way Department to secure property and easements necessary for flood prevention.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
Flood Control O&M Fund	Labor	36,063,095	23,834,993	44,670,146	47,244,959	2,574,813
	Non-Labor	60,575,721	33,989,616	69,329,854	80,955,041	11,625,187
	TOTAL	96,638,816	57,824,609	114,000,000	128,200,000	14,200,000

Budget Highlights

- The recommended budget supports \$4.4M for erosion repair.
- The recommended budget provides \$3.1M to maintain current level of service on existing facilities due to increasing cost.
- The recommended budget supports \$600K to maintain new facilities coming online during FY24.
- The recommended budget provides \$1.8M for vegetation management, including inflation on existing contracts and restoring funding that was cut due to reversion to NNR.
- The recommended budget includes \$414K in savings due to early capital lease payments.
- The recommended budget supports \$885K for CDBG project delivery and administrative requirements.
- The recommended budget provides \$815K to fund regulatorily required federal channel maintenance.
- The recommended budget provides \$400K to continue the next phase of work on the Asset Management Program.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		114,000,000
Current Level of Service	Base Salary Increase	2,294,671
	Benefits Rate Increase	280,142
	Increased Infrastructure Maintenance Costs	2,310,000
	Erosion Repairs	4,400,000
	Increased Vegetation and Facility Management Costs	1,796,259
	Maintenance for New Facilities Coming Online	600,000
	Other CLS Adjustments	832,833
	Federal Channel Maintenance Program	815,000
Service Enhancements	Asset Management Program	400,000
	Community Development Block Grant (CDBG)	885,000
	Execution Support	
Budget Offsets	Savings from Early Capital Lease Payments	-413,905

Type	Changes or adjustments	Amount
FY24 Proposed Budget		128,200,000

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Percentage of NTPs issued within 21 calendar days	85% of NTP issued within 21 calendar days after award date	Quarterly	%	85		2023 Q2
Reliability of Harris County Flood Warning System	85% of flood warning system gauges functional	Monthly	%	85	99	2023 Jun
Service Request Responsiveness	70% of Service Requests closed within 60 calendar days of service request creation	Quarterly	%	70		2023 Q2
Flood Control District Property Mowed	65% of Flood Control District property mowed per year	Annual	%			2022
Conduct Timely Preconstruction Meetings	85% of Preconstruction Meetings held within 45 calendar days after award date	Quarterly	%	85		2023 Q2
Percentage drainage impact analysis responded to timely	85% of the drainage impact analyses submittals responded to within 14 business days.	Monthly	%	85	97	2023 Jun
Average Time to Review Construction Plan Set	85% of the construction submittals responded to within 14 business days.	Monthly	%	85	93	2023 Jun
Application of herbicide to identified Flood Control property	65% of herbicide treatment to identified areas of need	Annual	%			2022

Performance Highlights

- Additional investments in CDBG Execution Support should help maintain the “Percentage of NTPs issued within 21 calendar days,” “Conduct Timely Preconstruction Meetings,” “Percentage drainage impact analysis responded to timely,” and “Average Time to Review Construction Plan Set” as operations ramp up with additional grant projects.
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	22,632,824	13,553,702	27,694,446	28,401,746	707,300
Construction Program	7,398,145	4,427,678	9,753,689	10,181,154	427,465
Engineering Program	12,095,938	5,712,473	10,208,673	11,594,232	1,385,559
Flood Warning Operation	1,850,197	1,111,781	2,362,751	2,467,692	104,941
Infrastructure Maintenance Program	45,581,756	28,747,306	53,439,307	64,716,894	11,277,587
Planning Program	7,079,955	4,271,670	10,541,134	10,838,282	297,148
TOTAL	96,638,816	57,824,609	114,000,000	128,200,000	14,200,000

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Manager I	5
Clerk III	1
Coordinator I	5
Coordinator II	10
Coordinator III	45
Coordinator IV	21
Coordinator V	4
Crew Leader II	11
Crew Leader III	5
Director V	3
Engineer I	7
Engineer II	5
Engineer III	30
Engineer IV	6
Executive Assistant III	1
Executive Director III	1
Forester II	3
Inspector II	1
Inspector III	39
Inspector IV	4
Intern TP	1
Laborer I	7
Laborer II	2
Manager II	2
Manager IV	11
Manager V	17
Manager VI	28
Operator I	12
Operator II	26

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Operator III	8
Planner III	2
Specialist III	1
Specialist IV	5
Surveyor I	4
Systems Analyst III	6
Technician II	2
Technician III	20
Technician IV	8
Technician V	3
TOTAL	372

Appraisal District



Image: Inside 1910 Courthouse

091 - Appraisal District

MISSION

We value our community. We serve the citizens of Harris County by accurately and uniformly determining a value for their property while providing easy access to every form of assistance we administer.

OVERVIEW: PROGRAMS & SERVICES

The department does not have programs and services.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Non-Labor	14,047,947	7,000,537	14,960,000	14,960,000	0
	TOTAL	14,047,947	7,000,537	14,960,000	14,960,000	0

Budget Highlights

- The recommended budget supports the County’s proportionate share of HCAD’s operating costs.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		14,960,000
FY24 Proposed Budget		14,960,000

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Appraisal District	14,047,947	7,000,537	14,960,000	14,960,000	0
TOTAL	14,047,947	7,000,537	14,960,000	14,960,000	0

Harris County Judge's Office



Image: Inside 1910 Courthouse

100 - Harris County Judge's Office

MISSION

The County Judge is the presiding officer on the Commissioners Court. As the main governing body of Harris County, the Commissioners Court plays a critical role that is part administrative, part legislative, and part judicial. By state law, the County Judge is also the county's director of emergency management, leading the Harris County Office of Homeland Security & Emergency Management (HCOHSEM). For this reason, funding for the County Judge's Office includes funding for HCOHSEM.

OVERVIEW: PROGRAMS & SERVICES

The department does not have programs and services.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	8,289,543	4,691,350	8,407,633	8,925,456	517,823
	Non-Labor	1,924,865	1,164,419	1,364,201	2,178,215	814,014
	TOTAL	10,214,409	5,855,769	9,771,834	11,103,671	1,331,837

Budget Highlights

- The recommended budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		9,771,834
Current Level of Service	Base Salary Increase	471,448
	Benefits Rate Increase	46,375
	Other CLS Adjustments	300,014
Service Enhancements	CJO Service Enhancement	514,000
FY24 Proposed Budget		11,103,671

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Harris County Judge’s Office	10,214,409	5,855,769	9,771,834	11,103,671	1,331,837
TOTAL	10,214,409	5,855,769	9,771,834	11,103,671	1,331,837

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant II	1
Administrative Assistant III	2
Analyst I	2
Analyst III	1
Analyst V	3
Analyst VI	3
Chief I	1
Chief II	1
Chief V	1
Community Liaison I	1
Coordinator III	2
Coordinator IV	2
County Judge	1
Director III	7
Director IV	1
Executive Assistant III	3
Executive Assistant IV	2
Industrial Liaison	2
Manager II	1
Manager IV	2
Manager V	1
Manager VI	3
Paralegal II	1
Planner I	2
Planner II	2
Special Assistant III	1
Specialist I	1
Specialist II	1
Specialist III	2

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Specialist IV	3
Supervisor V	7
Systems Specialist II	1
TOTAL	64

Commissioner Precinct 1



Image: Inside 1910 Courthouse

101 - Commissioner Precinct 1

MISSION

Precinct One is committed to becoming a national model for delivering responsive public service that utilizes inclusive, innovative, and collaborative approaches to improve the quality of life, advance equality of opportunity, and promote the fair treatment of all people in Harris County.

OVERVIEW: PROGRAMS & SERVICES

The department does not have programs and services.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	23,186,939	14,735,987	24,410,191	25,998,343	1,588,152
	Non-Labor	11,936,608	5,623,114	12,704,735	16,287,157	3,582,422
	TOTAL	35,123,548	20,359,101	37,114,926	42,285,500	5,170,574

Budget Highlights

- The recommended budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		37,114,926
Current Level of Service	Base Salary Increase	1,395,324
	Benefits Rate Increase	192,828
	Other CLS Adjustments	1,485,922
Service Enhancements	Commissioner Precinct Service Enhancement	2,096,500
FY24 Proposed Budget		42,285,500

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Commissioner Precinct 1	35,123,548	20,359,101	37,114,926	42,285,500	5,170,574
TOTAL	35,123,548	20,359,101	37,114,926	42,285,500	5,170,574

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Aid I	5
Administrative Aid II	6
Administrative Assistant II	1
Administrative Assistant III	6
Administrative Assistant IV	4
Administrative Assistant Temp	1
Administrative Assistant V	2
Analyst III	3
Analyst IV	13
Analyst V	8
Analyst VI	3
Assistant I	6
Assistant II	1
Assistant III	8
Assistant IV	6
Assistant TP II	5
Assistant TP III	1
Bus Driver I	6
Bus Driver II	2
Caretaker I	23
Caretaker II	15
Caretaker III	10
Caretaker IV	8
Carpenter I	3
Carpenter II	2
Commissioner	1
Community Aide III	10
Coordinator I	1
Coordinator II	5

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Coordinator III	8
Coordinator IV	4
Custodian II	14
Director III	7
Director IV	12
Director V	1
Director VI	1
Electrician I	1
Electrician II	4
Executive Assistant II	2
Executive Assistant III	2
Foreman I	1
Horticulturist I	6
Horticulturist II	2
Horticulturist III	1
Intern TP	22
Manager II	8
Manager III	7
Manager IV	14
Manager V	13
Naturalist II	3
Operator IV	1
Plumber I	2
Plumber II	1
Special Assistant III	1
Superintendent III	2
Superintendent IV	1
Supervisor II	2
Supervisor III	3

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Supervisor IV	1
Systems Analyst II	1
TOTAL	313

Commissioner Precinct 2



Image: Inside 1910 Courthouse

102 - Commissioner Precinct 2

MISSION

Commissioner Garcia is committed to making Precinct 2 a premier destination to live, work, and play. Since taking office in 2019, Commissioner and team have been working to revitalize Precinct 2 from the ground up through investments infrastructure, economic opportunity, and support services. All the work that is being done to improve the quality of life for residents is part Revive2Thrive, a Community Revitalization initiative. This initiative focuses on revitalizing Precinct 2 through strategic investments guided by a dynamic community planning process. He believes in engaging, educating, and empowering residents to steer the improvements in their neighborhoods.

OVERVIEW: PROGRAMS & SERVICES

The department does not have programs and services.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	22,468,540	14,022,924	25,654,837	27,078,356	1,423,519
	Non-Labor	21,409,216	10,659,538	11,460,089	15,207,144	3,747,055
	TOTAL	43,877,756	24,682,462	37,114,926	42,285,500	5,170,574

Budget Highlights

- The recommended budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		37,114,926
Current Level of Service	Base Salary Increase	1,234,751
	Benefits Rate Increase	188,768
	Other CLS Adjustments	1,650,555
Service Enhancements	Commissioner Precinct Service Enhancement	2,096,500
FY24 Proposed Budget		42,285,500

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Commissioner Precinct 2	43,877,756	24,682,462	37,114,926	42,285,500	5,170,574
TOTAL	43,877,756	24,682,462	37,114,926	42,285,500	5,170,574

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant II	3
Administrative Assistant III	7
Administrative Assistant IV	1
Administrative Assistant V	1
Assistant Director II	2
Bus Driver I	1
Bus Driver II	12
Caretaker I	30
Caretaker II	8
Caretaker III	12
Caretaker IV	5
Carpenter II	1
Clerk 1A	1
Commissioner	1
Community Aide II	4
Community Aide III	4
Community Center Aide	21
Controller I	1
Coordinator I	21
Coordinator II	16
Coordinator III	17
Coordinator IV	5
Coordinator Temp I	19
Director II	1
Director III	13
Director IV	9
Director VI	1
Electrician I	3
Foreman I	7

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Instructor TP I	2
Instructor TP II	12
Irrigator II	1
Maintenance Mechanic I	4
Manager II	5
Manager III	13
Manager IV	16
Mechanic II	1
Mechanic III	5
Mechanic IV	2
Monitor II	1
Operator II	1
Plumber I	2
Specialist I	1
Superintendent III	1
Supervisor II	3
Supervisor III	5
Systems Specialist I	4
Systems Specialist II	1
Welder	2
TOTAL	309

Commissioner Precinct 3



Image: Inside 1910 Courthouse

103 - Commissioner Precinct 3

MISSION

Commissioner Precinct 3 is led by Tom Ramsey. Under the new map, Precinct 3 now spans as far west as Cypress - as far north as Tomball and Huffman - and as far east as Crosby. Responsibilities for Commissioner Ramsey's office include approximately 47% of all unincorporated Harris County, 6,750 lane miles of roadway, 69 parks, 10 Community and Nature Centers, and 9 hike and bike trails, including the nation's longest urban-forested corridor - the Spring Creek Greenway. Precinct 3 is also proud to be home to, and partner with, 14 school districts, 11 cities, 203 municipal utility districts, and approximately 1,000 neighborhoods.

OVERVIEW: PROGRAMS & SERVICES

The department does not have programs and services.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	24,531,039	17,435,313	30,416,750	32,197,710	1,780,960
	Non-Labor	13,816,097	9,007,657	6,698,176	10,087,790	3,389,614
	TOTAL	38,347,137	26,442,970	37,114,926	42,285,500	5,170,574

Budget Highlights

- The recommended budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		37,114,926
Current Level of Service	Base Salary Increase	1,550,756
	Benefits Rate Increase	230,204
	Other CLS Adjustments	1,293,114
Service Enhancements	Commissioner Precinct Service Enhancement	2,096,500
FY24 Proposed Budget		42,285,500

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Commissioner Precinct 3	38,347,137	26,442,970	37,114,926	42,285,500	5,170,574
TOTAL	38,347,137	26,442,970	37,114,926	42,285,500	5,170,574

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Aid - Temp I	1
Administrative Aid I	2
Administrative Aid II	3
Administrative Assistant II	1
Administrative Assistant III	9
Administrative Assistant IV	10
Administrative Assistant V	12
Administrative Assistant VI	1
Assistant Director I	1
Assistant I	4
Assistant II	1
Assistant III	1
Botanist	1
Bus Driver I	1
Bus Driver II	10
Caretaker I	23
Caretaker II	28
Caretaker III	21
Caretaker IV	32
Commissioner	1
Community Aide I	2
Community Aide II	2
Community Aide III	1
Community Center Aide	5
Coordinator I	6
Coordinator II	7
Coordinator III	6
Coordinator IV	2
Coordinator V	2

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Coordinator VI	1
Director I	1
Director II	3
Director IV	4
Director V	1
Electrician I	1
Electrician II	1
Foreman I	1
Foreman II	3
Horticulturist II	7
Horticulturist III	1
Irrigator II	1
Manager II	2
Manager III	9
Manager IV	10
Manager V	4
Manager VI	6
Manager VII	3
Mechanic III	3
Mechanic IV	2
Operator II	8
Operator III	9
Operator IV	5
Plumber I	2
Safety Instructor	3
Skilled Trades II	1
Skilled Trades III	3
Superintendent I	2
Superintendent III	1

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Superintendent IV	2
Supervisor II	1
Supervisor III	4
Systems Specialist I	1
Systems Specialist II	1
Technician I	1
Technician II	3
Technician III	15
Technician IV	3
Technician V	1
TOTAL	326

Commissioner Precinct 4



Image: Inside 1910 Courthouse

104 - Commissioner Precinct 4

MISSION

To advance opportunity and justice.

OVERVIEW: PROGRAMS & SERVICES

The department does not have programs and services.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	23,387,698	13,056,486	27,295,190	29,024,275	1,729,085
	Non-Labor	9,893,791	8,146,865	9,819,736	13,261,225	3,441,489
	TOTAL	33,281,489	21,203,351	37,114,926	42,285,500	5,170,574

Budget Highlights

- The recommended budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		37,114,926
Current Level of Service	Base Salary Increase	1,511,709
	Benefits Rate Increase	217,376
	Other CLS Adjustments	1,344,989
Service Enhancements	Commissioner Precinct Service Enhancement	2,096,500
FY24 Proposed Budget		42,285,500

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Commissioner Precinct 4	33,281,489	21,203,351	37,114,926	42,285,500	5,170,574
TOTAL	33,281,489	21,203,351	37,114,926	42,285,500	5,170,574

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant II	5
Administrative Assistant III	20
Administrative Assistant IV	14
Administrative Assistant V	16
Administrative Assistant VI	4
Assistant Director II	5
Assistant II	7
Assistant III	1
Bus Driver I	8
Bus Driver II	3
Caretaker I	25
Caretaker II	31
Caretaker III	15
Caretaker IV	34
Caretaker TP I	1
Commissioner	1
Coordinator II	1
Coordinator IV	3
Director I	3
Director II	5
Director III	6
Director IV	3
Director V	2
Foreman I	11
Forester I	1
Graphic Designer I	1
Intern I	4
Intern TP	26
Manager IV	13

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Manager V	4
Manager VI	6
Manager VII	2
Naturalist I	1
Naturalist II	4
Plumber I	1
Skilled Trades I	4
Skilled Trades II	12
Skilled Trades III	11
Specialist I	5
Superintendent I	3
Supervisor III	2
Supervisor IV	1
Systems Specialist I	3
Systems Specialist III	1
Technician II	1
TOTAL	330

Office of County Administration



Image: Inside 1910 Courthouse

200 - 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	Description
Administrator's Office and Strategic Support Service	Strategy, Policy and Planning	Provides executive leadership for the department in implementing County government priority directives and functions. Advances the implementation of County goals through county-wide strategy management, assessment, planning, evaluation, legislative and regulatory initiatives.
Countywide Administrative and Operational Support	Communications	Leads communications' strategies with a focus on storytelling in service of the County's vision, including digital communications and publications, media relations, brand management, and content creation.
	Board & Commission Coordination	Educates the public about the opportunity to serve. Manages and coordinates Boards and Commissions appointment operations including maintaining appointment records, communicating with Commissioners Court about upcoming seat expirations and providing qualified candidates as needed. As well as expand the use of online application to collect demographics and attend board meetings throughout the year.
	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.
	Performance and Data	Manages a central location for Countywide performance metrics that can be used to improve services and guide budget decisions; provides technical assistance to selected departments on gathering and cleaning data, identifying trends, and coming up with strategies to improve these trends.
Oversight, Coordination and Execution	Oversight, Coordination and Execution	Advances the implementation of County goals through oversight and leadership coordination. Coordinates interdepartmental initiatives including departments led by both appointed and elected officials.

Program Name	Service Name	Description
Protection Security Services	Protection Security Services	Coordinates personal security for selected senior officials in the County; performs threat assessments; reviews and coordinates plans for facilities and events to improve security.
Research and Analytics	Research and Analytics	Conduct countywide or department-specific research and analysis relating to Justice and Safety, and all other applicable areas for the County.
Strategic Initiatives	Operational Excellence	Develops process improvement efforts designed to increase efficiency of internal functions and accelerate delivery of priority outcomes. Initial efforts are focused on procure to pay process improvement, addressing purchasing, contracting, and accounts payable opportunities.
	Climate Action, Sustainability, and Resiliency	Advances the implementation of County goals related to combatting the underlying causes and disproportionate impact of climate change on marginalized communities by developing equitable sustainability and resiliency policies and practices. Identify opportunities to realize cost savings while reducing carbon emissions associated with internal County operations.
	Early Childhood	Leads initiatives focused on Early Childhood, including the ARPA childcare portfolio. Coordinates across County departments and with external stakeholders to optimize impact on children and families.
	American Rescue Plan Project Management	Manages American Rescue Plan Act (ARPA) Local Fiscal Recovery Funds in accordance with governance processes and priorities established by Commissioners Court. Establishes an effective compliance program aligned to U.S. Treasury guidance. Coordinates across Court offices, County departments, and external awardees to deliver ARPA priority outcomes.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	4,735,378	4,269,023	8,783,221	10,958,167	2,174,946
	Non-Labor	1,551,878	1,409,416	9,153,232	10,052,947	899,715
	TOTAL	6,287,256	5,678,439	17,936,453	21,011,114	3,074,661

Budget Highlights

- The recommended budget defunds one deputy county administrator position.
- The recommended budget supports \$193K for a philanthropy liaison to engage with the philanthropic community.
- The recommended budget allocates an additional \$750K to the Office of Sustainability.
- The recommended budget includes the transition of budget and responsibilities from the Commissioners Court Analyst Office and the Office of Justice and Safety to the Office of County Administration.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		17,936,453
Current Level of Service	Base Salary Increase	500,018
	Benefits Rate Increase	40,384
	Increased Security Services	150,369
	ODonnell Consent Decree Monitoring	28,800
	Philanthropy Liaison	193,352
	Contract Renewals	8,671
	Other CLS Adjustments	1,585,400
Service Enhancements	Office of Sustainability	750,000
	Defund Vacant DCA Position	-139,310
Budget Offsets	Cost Savings in Services, Subscriptions, and Supplies	-43,023
FY24 Proposed Budget		21,011,114

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Percentage of ARPA Funds Committed	% of ARPA Funds Committed	Quarterly	%	63	70	2023 Q3
Agenda Process Satisfaction	Satisfaction with Agenda process	Annual	%	100		2023

Performance Highlights

- The recommended budget maintains the current level of operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Countywide Administrative and Operational Support	1,288,433	2,717,996	10,390,419	10,961,549	571,130
Oversight, Coordination and Execution			0	-83,375	-83,375
Administrator's Office and Strategic Support Service			0	548,022	548,022
Strategic Initiatives			0	802,543	802,543
Research and Analytics	4,998,823	2,960,443	7,546,034	7,724,511	178,477
Protection Security Services			0	1,057,864	1,057,864
TOTAL	6,287,256	5,678,439	17,936,453	21,011,114	3,074,661

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant VI	1
Analyst IV	3
Analyst V	11
Analyst VI	5
Appls Systems Anl/Pgmr II	1
Assistant Director II	1
Assistant Director IV	1
Assistant IV	3
Chief II	1
Chief III	1
Coordinator III	2
Coordinator IV	1
Director III	3
Director IV	5
Director V	4
Director VI	0
Director VII	1
Executive Director IV	1
Manager IV	2
Manager V	5
Manager VI	4
Specialist IV	1
TOTAL	57

Office of Management & Budget



Image: Inside 1910 Courthouse

201 - Office of Management & Budget

MISSION

The 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	Description
Administration and Support Services	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.
	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.
Budget & Performance	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.
	Revenue Projection	Responsible for projecting county tax revenue for use in setting tax rates and coordinating with Harris County Appraisal District (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.

Program Name	Service Name	Description
Budget & Performance	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.
Data & Analytics	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 extract, transform, and load (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.
Finance & Investments	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. Liaison between the County departments and the bank(s)/ vendors for depository, armored car, and merchant services. Maintains compliance with state statutes, investment policy, and internal controls and procedures.
Grants	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	11,729,556	3,750,996	6,525,863	5,694,757	-831,106
	Non-Labor	2,375,742	345,024	1,078,651	923,332	-155,319
	TOTAL	14,105,298	4,096,020	7,604,514	6,618,089	-986,425

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		7,604,514
Current Level of Service	Base Salary Increase	361,705
	Benefits Rate Increase	32,586
	Transfer of DSV Personnel to US	-1,025,397
	Other CLS Adjustments	-197,120
Budget Offsets	Temporary Labor and Software Reduction	-158,199
FY24 Proposed Budget		6,618,089

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Percent Variance Between Actual & Projected Revenues	Accuracy of revenue projections	Annual	%	2		2023
Percent Variance Between Actual & Projected Expenditures	% variance between actual and projected expenditures	Annual	%	2		2023
Percent of Department & Agencies Submitting Service-Level Budget	Countywide participation in the outcomes-based budgeting	Annual	%	100	98	2023
Maintain HC Strong Financial Fundamentals	Maintain strong financial fundamentals in order to maximize bond rating and minimize borrowing costs	Annual	#	AAA	AAA	2022

Performance Highlights

- AAA is the highest credit rating awarded by rating agencies.

Program Overview

Dollars by Program

Program	FY 2022 Actuals Dollars	SFY 2022 Actuals Dollars	FY 2023 Adopted Dollars	FY 2024 Proposed Dollars	FY 2024 Proposed vs. FY 2023 Adopted Dollars
Administration and Support Services	13,767,109	933,736	1,842,943	1,739,170	-103,773
Budget & Performance		1,526,423	2,742,799	2,723,652	-19,147
Data & Analytics	338,189	830,508	1,625,349	671,699	-953,650
Finance & Investments		672,219	1,175,939	1,250,765	74,826
Grants		133,135	217,484	232,803	15,319
TOTAL	14,105,298	4,096,020	7,604,514	6,618,089	-986,425

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant III	1
Analyst III	2
Analyst IV	3
Analyst V	5
Appls Systems Anl/Pgmr I	0
Appls Systems Anl/Pgmr II	1
Appls Systems Anl/Pgmr III	0
Assistant III	1
Assistant IV	1
Coordinator I	1
Director IV	7
Director V	2
Executive Director III	1
Manager V	7
Manager VI	3
Specialist III	1
Specialist IV	0
TOTAL	36

General Administration



Image: Inside 1910 Courthouse

202 - General Administration

MISSION

General Administration captures expenditures that cannot be allocated to a specific department due to the county-wide nature of the costs, and it also includes the County’s capital reserve.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Fund Balance	Fund Balance/Reserve	
General Government	General Administration	
	Countywide Fees/Charges	
	TIRZ Payments	
	Litigation Costs	
	Property Insurance Costs	

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	3,294,804	4,622,949	3,307,803	14,493,999	11,186,196
	Non-Labor	92,858,725	118,236,282	88,723,279	41,119,078	-47,604,201
	TOTAL	96,153,529	122,859,231	92,031,082	55,613,077	-36,418,005

Budget Highlights

This section is intentionally left blank.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		92,031,082
Current Level of Service	Reduction of Unbudgeted Reserve to \$5M	-10,000,000
	FY24 Expenditure Budget Changes	-3,501,611
	Expense Transfer to ARPA	-34,400,000
	FY23 Patrol Contracts	11,483,606
FY24 Proposed Budget		55,613,077

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
General Government	96,153,529	122,859,231	92,031,082	55,613,077	-36,418,005
TOTAL	96,153,529	122,859,231	92,031,082	55,613,077	-36,418,005

Intergovernmental & Global Affairs



Image: Inside 1910 Courthouse

204 - 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	Description
Legislative Agenda & Interagency Coordination	Legislative Agenda & Interagency Coordination	Coordinates and execute the county's legislative activities.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	677,109	310,952	1,023,367	1,299,181	275,814
	Non-Labor	893,341	561,653	797,571	1,097,221	299,650
	TOTAL	1,570,449	872,605	1,820,938	2,396,402	575,464

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		1,820,938
Current Level of Service	Base Salary Increase	52,577
	Benefits Rate Increase	4,193
	Travel Increases	35,325
Service Enhancements	Fund Office Expenses	126,715
	Fund Unbudgeted Contracts	190,000
	Additional Specialist Position	166,654
FY24 Proposed Budget		2,396,402

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Legislative agenda approval and implementation	Harris County Commissioners Court to vote and approve the IGA developed legislative platform and agenda for state and federal biennial policies	Annual	#	1	1	2022
Legislative report submissions	Ensure Harris County policy needs, positions, experiences, and activities are communicated for state (biennial) and federal (annual) sessions	Annual	%	1	1	2022
Appropriation requests and grant support	Ensure Harris County is best positioned to receive state and federal appropriations and grant awards by requesting legislation and/or agency rule changes and supporting grant applications	Annual	Bills	10	26	2022
Policy updates	Increase Transparency of Policy and Legislative Efforts with internal stakeholders (including Commissioners Court and Departments)	Annual	#	48	52	2022

Performance Highlights

- The proposed budget provides funding for the increased cost of operations to maintain operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Legislative Agenda & Interagency Coordination	1,570,449	872,605	1,820,938	2,396,402	575,464
TOTAL	1,570,449	872,605	1,820,938	2,396,402	575,464

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant VI	1
Coordinator II	1
Director IV	2
Executive Director I	1
Specialist IV	1
Specialist V	2
TOTAL	8

Economic Equity & Opportunity



Image: Inside 1910 Courthouse

205 - Economic Equity & Opportunity

MISSION

To connect, value, and empower people, businesses, and communities.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration & Support Services	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.
	Economic Development	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.
Inclusive Procurements	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.
	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.
Program Planning and Innovation	Small Business Initiatives	Supports the development and growth of micro and small businesses. Provides grants to small business serving organizations to increase technical assistance, coaching, etc. Coordinates systems-level change across the region.
	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.

Program Name	Service Name	Description
Program Planning and Innovation	Policy and Special Projects	Provides advice to DEEO and other Harris County 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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	1,366,291	2,321,490	4,115,438	5,685,727	1,570,289
	Non-Labor	472,680	455,542	653,653	835,293	181,640
	TOTAL	1,838,971	2,777,031	4,769,091	6,521,020	1,751,929

Budget Highlights

- The recommended budget provides \$383K to improve programming and policies for workers, small businesses, and economic development opportunities.
- The recommended budget funds three new Wage Rate Monitor positions to support the increase in compliance monitoring, ensuring county contractors are meeting prevailing wage and fringe benefits requirements.
- The recommended budget sustains \$492K to restore FY23 proposed budget to implement Commissioners Court priorities.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		4,769,091
Current Level of Service	Base Salary Increase	200,798
	Benefits Rate Increase	29,195
	Other CLS Adjustments	521,640
Service Enhancements	Funding for 3 New Contract Compliance Project Monitors	308,648
	Funding for 3 New Vendor Diversity Project Monitors	308,648
	Small Business and Economic Development Funding	383,000
FY24 Proposed Budget		6,521,020

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Percentage of Contract Dollars Awarded to Minority &/or Women Owned Businesses	Percentage of total contract values (both prime contracts and subcontracts) awarded to Minority and/or Women Owned businesses	Biannual	%	30	26	2023 Q2
Economic Development Support	# of economic development agreements managed by DEEO	Annual	Agreements	94	94	2022
Training Opportunities Provided to Harris County Residents	# of slots provided for job training opportunities for Harris County residents	Biannual	Training Slots	305	33	2023 Q2
Community Engagement	# of stakeholders engaged via outreach activities in the planning, development, and implementation of DEEO programs.	Biannual	Stakeholders	40	37	2023 Q2
Percentage of Total Contract Payments to Minority and Woman-Owned Business Enterprises	Percentage of total contract payments made to Minority and/or Women Owned businesses by Harris County	Biannual	%	15	20	2023 Q2

Performance Highlights

- The “Percentage of Contract Dollars Awarded to Minority &/or Women Owned Businesses” has grown from 19.5% in the previous reporting period to 25.9% - an increase of 33% - getting Harris County closer to its aspirational goal of 30%.
- The “Community Engagement” performance measure is being eliminated as resources for the Communications and Community Engagement service are being shifted to other critical services within the department.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration & Support Services	1,838,971	775,361	947,027	1,481,211	534,184
Economic Development		250,112	531,480	613,231	81,751
Program Planning and Innovation		466,211	1,167,683	1,272,855	105,172
Inclusive Procurements		1,285,347	2,122,901	3,153,723	1,030,822
TOTAL	1,838,971	2,777,031	4,769,091	6,521,020	1,751,929

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant II	1
Administrative Assistant III	1
Assistant Director III	5
Director IV	3
Executive Director I	1
Manager I	1
Manager III	6
Manager IV	8
Specialist III	3
Wage Rate Monitor	21
TOTAL	50

Engineering



Image: Inside 1910 Courthouse

208 - Engineering

MISSION

The mission of the Harris County Engineering Department is to provide accessible service to all residents and partners while delivering innovative infrastructure solutions.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
	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 department goals by increasing engagement, customer service, and public access to services and information, as well as bridging the gap in internal communication.
	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.
	Administrative & Financial Service	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.
	Human Resources	Administers services for employees such as payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.
	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.
	Administrative Operational Support	Oversees asset management, including recording road miles and logging and tracking infrastructure.
Building Operations Services (BOS)	Facilities Construction & Renovations	Manage construction projects for all County facilities.

Program Name	Service Name	Description
Building Operations Services (BOS)	Lease Management	Manages leases of county facilities.
	Mngt. of Study, Design, Evaluation for Facility & Property	Oversees and manages capital programming, design, and bidding for the majority of County facilities. The overall department goal is to maintain high-quality project management of transportation projects and County facilities.
	Property Maintenance	Maintain and preserve County facilities.
Disaster Response	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
	Disaster Recovery Operations	Increases coordination and collaboration with County departments, precincts, and stakeholders to improve preparedness for disasters. Provides property and disaster assessment services.
Environmental	Environmental	Provides resources for the disposal of household hazardous waste. This service supports 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 household hazardous waste.
Permitting	Permitting Services	Provides multiple services, including plat application review and permit application review for both private and public development work located within unincorporated Harris County. Additionally, performs inspection and compliance reviews.
Property Acquisition	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.
Road & Bridge Program	Road & Bridge Construction	Manage road and bridge construction projects.
	Road & Bridge Maintenance Management	Track and manage the condition of roads and bridges throughout the County.
	Study, Design, Evaluation for Road & Bridge Project	Study, design, and procure services for road and bridge construction projects
	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.

Program Name	Service Name	Description
Utility Coordination Services	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	43,921,764	22,962,879	34,828,574	42,780,185	7,951,611
	Non-Labor	29,895,579	14,547,504	24,868,650	36,489,848	11,621,198
	TOTAL	73,817,342	37,510,382	59,697,224	79,270,033	19,572,809

Budget Highlights

- The recommended budget provides \$8M for facility maintenance previously funded by other sources.
- The recommended budget provides \$7.1M for 56 positions moving to General Fund that were previously funded by other sources.
- The recommended budget provides \$3.6M for increased facility and equipment maintenance contract costs to maintain current level of service.
- The recommended budget includes the transfer of 14 positions from Fire Code Fund 2326 for a General Fund savings of \$1.6M with no impact to level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		59,697,224
	Base Salary Increase	2,239,686
	Benefits Rate Increase	270,230
Current Level of Service	Costs Moving to General Fund From Other Sources	15,051,942
	Increased Facility Maintenance and Upkeep Costs Due to Inflation	3,621,198
Budget Offsets	Transfer 14 Positions to Fire Code Fund	-1,610,247
FY24 Proposed Budget		79,270,033

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Total Number of Projects	Projects managed for Precincts	Quarterly	Projects	1,250	1,031	2023 Q2
Number of Construction Projects Completed	Number of active Construction Projects	Quarterly	Projects	165	144	2023 Q2
Number of Projects Completed in Design	Number of Design Projects Completed	Quarterly	Projects	60	55	2023 Q2

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	14,449,778	4,949,401	9,532,330	9,946,324	413,994
Disaster Response	1,181,515	711,050	793,141	856,832	63,691
Building Operations Services (BOS)	47,790,686	26,545,581	41,623,654	61,566,576	19,942,922
Environmental	3,287,254	516,107	926,464	1,100,889	174,425
Permitting		1,974,950	3,130,507	1,756,564	-1,373,943
Property Acquisition	3,099,455	1,319,419	3,486,128	3,715,763	229,635
Road & Bridge Program	4,008,654	1,493,459	205,000	327,085	122,085
Utility Coordination Services		416	0	0	0
TOTAL	73,817,342	37,510,382	59,697,224	79,270,033	19,572,809

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant II	9
Administrative Assistant III	19
Administrative Assistant IV	18
Administrative Assistant V	10
Administrator I	1
Administrator II	3
Analyst V	2
Architect II	1
Assistant III	1
Assistant IV	1
Assistant Manager II	1
Chief Inspector	1
Clerk II	4
Clerk III	6
Coordinator I	1
Coordinator II	3
Coordinator III	6
Coordinator IV	6
Coordinator VI	1
County Engineer	1
Director IV	5
Director V	4
Electrician I	3
Electrician II	2
Engineer I	3
Engineer III	5
Engineer IV	12
Executive Assistant III	1
Graduate Engineer	3

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Inspector II	3
Inspector III	2
Inspector IV	1
Locksmith	3
Maintenance Mechanic I	27
Maintenance Mechanic II	31
Maintenance Mechanic III	2
Manager I	1
Manager II	1
Manager III	15
Manager IV	35
Manager V	26
Manager VI	11
Planner II	1
Plumber I	3
Plumber II	2
Right of Way Agent II	1
Stationary Engineer I	7
Stationary Engineer II	3
Stationary Technician	13
Supervisor III	2
Supervisor IV	18
Technician II	2
Technician III	38
Technician IV	28
Technician V	9
TOTAL	418

Human Resources and Risk Management



Image: Inside 1910 Courthouse

212 - Human Resources and Risk Management

MISSION

To recruit, develop, and retain a talented, healthy workforce that reflects the diverse community served by Harris County.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Benefits & Wellness	Benefits & Wellness	Administers the County's health and related benefit plans including wellness programs and the Texas County & District Retirement System (TCDRS) retirement plan. These activities support the department's goals in improving the health and well-being of the County workforce.
Compensation	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.
Finance & Administration	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.
Human Resources	Employee Relations and Compliance	Conducts Human Resources (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 in PeopleSoft. These activities support the department's goals in improving retention rates and limiting legal exposure related to personnel issues.

Program Name	Service Name	Description
Human Resources	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 reflects the diverse community of Harris County and drive internal equity across the organization.
	Learning & Development	Supports County business units with workforce development and training. These activities support the department's goals in improving career advancement, retention rates, and succession planning among business units.
Risk Management	Insurance & Disaster Recovery	Manages the damage assessment and Federal Emergency Management Agency (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.
	Claims & Recoveries	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.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor		4,129,145	5,690,307	7,959,490	2,269,183
	Non-Labor		784,878	2,241,118	2,412,218	171,100
	TOTAL		4,914,023	7,931,425	10,371,708	2,440,283

Budget Highlights

- The recommended budget continues \$1.8M approved SFY22 mid-year for additional capacity in County-wide recruitment, classification, and compensation.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		7,931,425
Current Level of Service	Base Salary Increase	384,735
	Benefits Rate Increase	43,652
	Recruitment and Compensation Staff	1,840,796
	Other CLS Adjustments	171,100
FY24 Proposed Budget		10,371,708

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Voluntary Turnover/Quit Rate	A measurement of the retention of the County workforce by maintaining a turnover rate of 5% less than the State of Texas.	Annual	%	18	16	2022
Position Vacant Days	Average days vacant of budgeted positions	Monthly	Days		366	2023 Jun

Performance Highlights

- The proposed budget continues funding for additional compensation and recruitment staff to reduce countywide turnover and fill vacant positions.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Finance & Administration		795,037	2,111,563	2,191,853	80,290
Compensation		456,892	880,983	1,051,758	170,775
Human Resources		2,291,339	2,811,243	4,854,788	2,043,545
Risk Management		1,370,755	2,127,636	2,273,309	145,673
TOTAL		4,914,023	7,931,425	10,371,708	2,440,283

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Adjuster I	4
Adjuster II	2
Administrative Assistant III	1
Administrative Assistant IV	2
Administrator III	2
Analyst III	5
Analyst IV	4
Analyst V	6
Chief III	1
Coordinator III	4
Coordinator IV	1
Director IV	3
Director V	2
IT Analyst II	1
Manager IV	7
Manager V	4
Manager VI	2
Specialist III	9
TOTAL	60

Fire Marshal



Image: Inside 1910 Courthouse

213 - Fire Marshal

MISSION

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

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	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.
	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.
Emergency Operations	Emergency Preparation and Preparedness	Ensures HCFMO's equipment, vehicles, and personnel are mentally and physically prepared for efficient response to emergency situations.
	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.
Investigations & Prevention	Fire/Explosives/Electrocution Investigations	Responsible for all fire, arson, and explosion investigative services provided in unincorporated Harris County or as requested.
	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, sustain safe structures, and provide safety.
	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.
	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.

Program Name	Service Name	Description
Investigations & Prevention	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.
	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.
	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.
	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.
	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.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	8,668,692	5,770,972	9,624,202	10,423,205	799,003
	Non-Labor	1,482,595	990,414	1,904,181	2,119,380	215,199
	TOTAL	10,151,288	6,761,386	11,528,383	12,542,585	1,014,202

Budget Highlights

- The recommended budget provides \$163K for four full-time positions moving to the General Fund that were previously funded by the PIC Fund.
- The recommended budget provides \$111K for a 3% increase not included in the initial FY23 budget.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		11,528,383
Current Level of Service	Base Salary Increase	457,311
	Benefits Rate Increase	66,345
	Other CLS Adjustments	490,546
FY24 Proposed Budget		12,542,585

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Investigations Response Readiness to Emergency Calls for Services	Investigators shall attempt to respond to all calls for service within 10 minutes of notification with a target goal of 100% compliance monthly for all calls for service rendered.	Monthly	%	1	100	2023 Jun
Number of Training Classes Conducted	Measure of the number of training classes conducted against a goal of 10 classes conducted monthly.	Monthly	#	375	18	2023 Jun
HazMat/ WMD Incident Response Time	HazMat shall attempt to respond to all calls for service within 5 minutes of notification with a target goal of 100% compliance monthly for all calls for service rendered.	Monthly	%	1	1	2023 Jun
Total Number of Prevention Activities	Measure of prevention activities to include inspections, site visits, self-initiated fire/life safety actions, etc...	Quarterly	Activities	8,000		2023 Q2
Number of Online Requests Managed	Administrative data associated with customer engagement through website, email, or other electronic means.	Quarterly	Requests	18,000		2023 Q2

Performance Highlights

- The recommended budget maintains current operational performance.
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	849,874	1,174,320	1,881,683	2,285,331	403,648
Emergency Operations	4,050,142	2,529,475	4,422,261	4,599,877	177,616
Investigations & Prevention	3,826,118	2,075,818	3,572,752	3,879,689	306,937
Operational Support	1,425,154	981,773	1,651,687	1,777,688	126,001
TOTAL	10,151,288	6,761,386	11,528,383	12,542,585	1,014,202

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant III	2
Administrative Assistant IV	2
Administrative Assistant V	6
Assistant Chief I	2
Assistant Chief II	1
Captain FM	4
Fire Marshal II	1
Fire Marshal Investigator I	6
Fire Marshal Investigator II	7
Fire Marshal Investigator III	2
Hazmat Technician III	15
Hazmat Technician IV	8
Hazmat Technician V	1
Inspector III	4
Investigator FM Temp	3
Lieutenant FM	9
Sergeant FM	11
Specialist III	4
Specialist III Non-Exempt	6
TOTAL	94

Institute of Forensic Sciences



Image: Inside 1910 Courthouse

270 - 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	Description
Administration and Support Services	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.
	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.
	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.
	Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, invoicing, payroll, and procurement.
	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.
Crime Laboratory Services	Drug Chemistry	Provides analysis of suspected drug evidence submitted by law enforcement agencies.

Program Name	Service Name	Description
Crime Laboratory Services	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.
	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).
	Forensic Genetics	Provides serology and DNA testing of submitted evidence from suspected homicides, sexual assaults, robberies, aggravated assaults, and burglaries.
	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.
	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.
Medical Examiner Services	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.
	Forensic Imaging	Provides forensic photographic documentation, and produces and maintains all forms of print and multimedia content.
	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.
	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
	Histology Laboratory	Assists forensic pathologists by processing and preserving tissue specimens for diagnostic analysis.
	Morgue Services	Assists forensic pathologists in performing examinations in the course of determining the cause and manner of death

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	31,493,018	18,851,032	32,949,023	35,366,678	2,417,655
	Non-Labor	6,290,926	3,796,409	5,487,302	6,188,502	701,200
	TOTAL	37,783,944	22,647,441	38,436,325	41,555,180	3,118,855

Budget Highlights

- The recommended budget supports a \$781K increase to sustain necessary maintenance and calibration cycles for pathology equipment.
- The recommended budget funds 1 Assistant Medical Examiner position to provide decedent exams.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		38,436,325
Current Level of Service	Base Salary Increase	1,827,525
	Benefits Rate Increase	201,781
	Funding for Maintenance and Calibration Cycles for Pathology Equipment	781,200
Service Enhancements	Funding of 1 New Assistant Medical Examiner	388,349
Budget Offsets	Transfer of Expenses to ARPA & Review of Accreditation Costs	-80,000
FY24 Proposed Budget		41,555,180

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Average Compensatory Hours Worked	How many hours worked by a non-exempt employee that exceeded their normally scheduled work hours	Monthly	Hours	0	5	2023 Jun
Staff Vacancy Status	How many FTEs are filled	Monthly	%	100	84	2023 Jun

Performance Highlights

- The recommended FY24 budget includes funding for 1 additional Assistant Medical Examiner position which will improve turnaround time for autopsy reports by 7% - 10% each year.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	6,568,065	3,706,386	6,554,373	7,164,942	610,569
Crime Laboratory Services	16,384,616	9,928,221	16,183,531	17,143,187	959,656
Medical Examiner Services	14,831,263	9,012,833	15,698,421	17,247,051	1,548,630
TOTAL	37,783,944	22,647,441	38,436,325	41,555,180	3,118,855

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant III	7
Analyst II	15
Analyst III	20
Analyst IV	12
Anthropologist I	1
Anthropologist II	1
Assistant Director II	1
Assistant Director III	2
Assistant Manager III	1
Assistant Medical Examiner	13
Chemist I	6
Chemist II	8
Chemist III	3
Coordinator II	1
Coordinator III	8
Coordinator IV	7
Dep Chief Medical Examiner II	1
Deputy Chief Medical Examiner	1
Director III	7
Director IV	4
Director V	1
Executive Assistant III	2
Executive Director V	1
Firearms Examiner I	2
Firearms Examiner II	3
Forensic Investigator II	21
Forensic Investigator III	5
Forensic Technician I	8
Forensic Technician II	5

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Manager IV	3
Manager V	7
Photographer I	4
Postdoctoral Fellow II	2
Postdoctoral Fellow III	2
Specialist II	1
Supervisor III	1
Supervisor IV	16
Supervisor V	3
Systems Administrator II	4
Technician II	14
Technician III	28
Technician IV	1
Toxicologist I	7
Toxicologist II	12
TOTAL	272

Pollution Control



Image: Inside 1910 Courthouse

272 - Pollution Control

MISSION

The mission of Harris County Pollution Control Services Department (PCS) is to protect the citizens of Harris County from environmental impacts through firm, consistent enforcement of state and federal regulations. The ultimate goal of PCS is clean air, water, and proper management of waste. The activities PCS are directed toward ensuring clean air and water for the citizens of Harris County, consistent with the protection of public health, enjoyment of property and the protection of plant, animal, and marine life.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	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.
	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.
Communications	Community Engagement / Digital Media Services	Community Engagement increases awareness of Pollution Control (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.
	Data Analytics	Creates reports and data dashboards for Pollution Control (PCS) data that will be available on the PCS website. Uses census tract data and Geographic Information System mapping tools.
	Environmental Toxicology	Provides technical expertise related to toxins exposure in communities. Provides insight and common explanations to support the data analysis service.
Operations and Policy	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.

Program Name	Service Name	Description
Operations and Policy	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 Texas Commission on Environmental Quality (TCEQ) / Environmental Protection Agency (EPA) permits to incorporate best business practices.
	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.
	Air Monitoring Services	Collects air quality data for ozone, particulate matter, and volatile organic compounds. This service also conducts mobile monitoring and surveillance to identify emission sources that adversely impact local communities. Includes the concrete batch plant program, which performs proactive inspections of numerous concrete batch plants, aggregate, concrete, and similar particulate matter sources in Harris County.
Technical	Emergency Response	Provides 24/7/365, timely response to environmental emergencies, including supporting responding emergency departments, and providing mutual aid.
	Field Investigation Services	Responds to citizen complaints and perform field inspections. Educates 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.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	6,498,240	4,107,609	7,803,794	8,598,083	794,289
	Non-Labor	947,575	509,708	1,645,511	1,645,511	0
	TOTAL	7,445,814	4,617,317	9,449,305	10,243,594	794,289

Budget Highlights

- The recommended budget funds four (4) positions to enhance environmental emergency response and for the operation and maintenance of the new Rapid Ambient Air Monitoring (RAAM) system.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		9,449,305
Current Level of Service	Base Salary Increase	415,311
	Benefits Rate Increase	52,862
Service Enhancements	Additional Staff for Rapid Ambient Air Monitoring	163,058
	Added Staff for Environmental Emergency Response	163,058
FY24 Proposed Budget		10,243,594

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Percent of Department Goals Achieved	% of goals achieved by the department	Quarterly	%	100		2023 Q2

Performance Highlights

- The recommended budget maintains current operational performance.
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	7,445,814	1,157,589	2,220,429	2,320,959	100,530
Communications		397,203	666,517	716,143	49,626
Operations and Policy		1,591,112	2,760,114	3,088,584	328,470
Technical		1,471,414	3,802,245	4,117,908	315,663
TOTAL	7,445,814	4,617,317	9,449,305	10,243,594	794,289

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Director III	1
Assistant Director IV	2
Chemist I	2
Chemist II	4
Coordinator II	1
Coordinator III	7
Coordinator IV	6
Custodian III	1
Executive Assistant IV	1
Executive Director I	1
Investigator I	7
Investigator II	9
Manager IV	5
Manager V	2
Secretary II	2
Specialist II	2
Specialist III	24
Supervisor III	1
Supervisor IV	7
Toxicologist I	1
TOTAL	86

Public Health Services



Image: Inside 1910 Courthouse

275 - Public Health Services

MISSION

To protect health, prevent disease and injury, and promote health and well-being for everyone in Harris County by advancing equity, building partnerships, and establishing culturally responsive systems.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
ACCESS Harris	ACCESS Harris	Accessing Coordinated Care and Empowering Self-Sufficiency (ACCESS) Harris County, is an integrated care-coordination model that works to improve outcomes for vulnerable individuals through a multi-interdepartmental disciplinary team or care coordination team. ACCESS Harris aims to improve the lives of residents who are experiencing hardship and facing health challenges (physical and/or mental), financial and housing needs, substance abuse, and social inequity.
	ACCESS Support	Provides support to ensure ACCESS HARRIS operations continue to offer high-quality services by ensuring that service delivery provides a variety of integrated and accessible services to vulnerable populations in the community.
Administration and Support Services	Office of Compliance	Implements compliance, privacy, security and department-wide risk mitigation functions. Ensures the Department is compliant with Federal, State and Local regulations and requirements.
	Financial Administrative Support	Manages all financial activities for the department, including: general accounting, financial reporting, budget management, grants, internal audit and controls, accounts payable, accounts receivable, procurement and revenue cycle management.
	Budget Management	Collects, analyzes and transforms financial data with the goal of discovering and communicating useful information to stakeholders.
	Grant Management	Establishes the methods to apply for grants and manage the reporting requirements of each grant.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.

Program Name	Service Name	Description
Administration and Support Services	Information Technology	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.
	Operational Support	Supports department-wide operations by performing a wide variety of tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
	Financial Services Revenue	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.
	Office of Executive Director	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.
	Contracts & Court Administration	Administers and manages contracts, provide oversight and facilitate all Commissioner Court agenda items for the Department.
Communications, Education and Engagement	Communications, Education and Engagement	Utilizes the Outreach Team to meet the community where they are through non-traditional and innovative outreach methods by employing the Community Health Worker (CHW) model. Utilizing a data-driven approach based on health indicators, Social Vulnerability Index (SVI), and target populations, the team strategically reaches high-risk and in-need groups.
Community Health and Violence Prevention	Evaluation & Relations	Provides policy infrastructure and coordination support for the violence interruption services.
	Violence Prevention	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.

Program Name	Service Name	Description
Community Health and Wellness	Support Services	Ensures 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.
	Communicable Disease Prevention	Aligns with goals of epidemiological surveillance to prevent, manage, mitigate, and track infectious and communicable diseases.
	Clinical 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.
	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 is the 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.
	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.

Program Name	Service Name	Description
Community Health and Wellness	Dental Health	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.
	Mental and Behavioral Health	Focuses 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.
	Women, Infants and Children	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 (5). 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.
Environmental Public Health	Food Safety & Inspection	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.

Program Name	Service Name	Description
Environmental Public Health	Water Safety & Inspection	The primary goal of the drinking water program is to prevent diseases associated with water. In Harris County, there are approximately 1,250 public drinking water systems (PWS), ranging from the City of Houston, which is the largest in Texas, to many that are among the state's smallest. A public water system is defined as one that serves at least 25 people per day, at least sixty days of the year or has 15 water supply connections.
	Lead Hazard & Abatement	The 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.
	Neighborhood Nuisance and Abatement	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.
Epidemiology and Surveillance	Epidemiology and Surveillance	Facilitates regular continuous collection of health data during or for a health event.
	Research and Analytics	Provides research, analysis, and understanding of scientific data-driven study of dispersal and causes of health-related events in populations.
Epidemiology, Surveillance and Emerging Diseases	Epidemiology	Provides support to ensure outstanding services and resources are provided to improve the health and well-being of all people in Harris County.
	Emerging Diseases	Provides disease surveillance, data analysis and interpretation, education, and guidance for healthcare providers and community partners.

Program Name	Service Name	Description
Mosquito Vector Control	Mosquito Support & 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.
	Mosquito Surveillance & Virology	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.
	Mosquito Treatment and Control	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.
Planning and Innovation	Planning 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.

Program Name	Service Name	Description
Public Health Preparedness & Response	Preparedness and Response	Develops and implements comprehensive, department-wide approaches to prepare Harris County to safely respond to and recover from public health emergencies, such as, terrorist attacks, disease outbreaks, and weather-related disasters.
	Vet Administrative	Provides leadership, support and customer service to ensure and foster a safe, healthy and caring environment for residents and animals of unincorporated Harris County.
	Vet Shelter & Field	Operates the Harris County Pets Resource Center and provide animal control and shelter to create a safe, healthy and caring environment for residents and animals of unincorporated Harris County.
	Vet Operations	Offers education, adoption, and foster programs. Maintains the Harris County Pets Clinic, which provides low-cost veterinary services for pet owners.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	29,912,005	15,179,980	38,637,466	42,403,966	3,766,500
	Non-Labor	10,104,122	8,179,632	7,943,556	13,709,040	5,765,484
	TOTAL	40,016,127	23,359,611	46,581,022	56,113,006	9,531,984

Budget Highlights

- The recommended budget supports a \$5.1M increase to expand the Holistic Assistance Response Team (HART) into Harris County Sheriff's Office (HCSO) District IV and at least one other District, to extend HART's operating hours to 24/7 and to fund an evaluation of the program.
- The recommended budget provides \$1.4M in General Funds for 19 full-time positions previously funded by a Centers for Disease Control and Prevention (CDC) grant not being renewed in FY24.
- The Recommended budget provides \$2M in General Funds for equitable expansion of community health/health pods countywide.
- The recommended budget reduces the contractual labor budget by \$1M to align with historical spending.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		46,581,022
Current Level of Service	Base Salary Increase	1,755,561
	Benefits Rate Increase	240,159
	Replace Grant Funding for Community Education and Engagement	1,438,464
	Other CLS Adjustments	0
Service Enhancements	HART Evaluation and Expansion to One More District	2,200,000
	Expansion of the Holistic Assistance Response Team (HART)	2,951,551
	Expansion of Community Health Pods Countywide	2,000,000
Budget Offsets	Reduction of Temporary Contract Labor Budget	-1,053,751
FY24 Proposed Budget		56,113,006

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Outcome Based Budgeting Measure Target	Measures leadership and guidance of OED to ensure that budgeting measures meet their annual target	Annual	%			2022
Percent of Strategic Plan Key Milestones Met by the Target Date	Measures collaboration with internal offices and divisions to meet objectives set by strategic plan	Annual	%			2022
Utilization of HCPH Clinic Services	Measures the utilization of HCPH clinic services. The following clinic services are measured: breast and cervical cancer screening; pap smear screening; blood pressure, diabetes, cholesterol, smoking and mental health screening; STI and HIV prevention education, testing, treatment, and referral; pregnancy testing and counseling; contraceptive services; immunizations; dental health services; and comprehensive medical care and medications for those affected by TB disease and Latent TB infection	Annual	#		26,496	2022
HART Response to Non-Violent 911 Calls	Measures the ability of HART to reduce community reliance on emergency services.	Annual	#	525	1,105	2022
Utilization of Chronic Disease Prevention Education Services	Measures the utilization of chronic disease prevention education services.	Annual	#		6,049	2022
Provision of Violence Interruption Services to Participants	Measures the ability of CVIP and HVIP outreach specialists to follow up with residents at high risk of being victims or perpetrators of violence.	Annual	#		1,934	2022

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Vector-borne Disease Surveillance	Measures capacity of HCPH to surveil vector-borne diseases and potential undesired outbreaks in vector-borne diseases.	Annual	#	500,000	951,901	2022
Total Number of Immunizations Administered	Measures effectiveness of HCPH immunization activities.	Annual	#		43,108	2022
Percent of Permitting Inspections Completed	EPH shall conduct permitting inspections within the required timeframe. Measures the timeliness of permitting inspections for the food and pool safety programs	Monthly	#	80	80	2023 Jun
Percent of New Grant Funds	Measures the ability of HCPH to identify relevant funding sources, apply, and be awarded grant dollars.	Annual	\$			2022
Number of Persons Enrolled in ACCESS Harris	Measures ACCESS Harris' ability to enroll participants. Eligibility is different per cohort, but the criteria 1-3 are for all cohorts: 1	Quarterly	#		116	2023 Q2

Performance Highlights

- The recommended expansion of HART will increase the number of "HART Response to Non-Violent 911 Calls."
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

Program	FY 2022 Actuals Dollars	SFY 2022 Actuals Dollars	FY 2023 Adopted Dollars	FY 2024 Proposed Dollars	FY 2024 Proposed vs. FY 2023 Adopted Dollars
Administration and Support Services	14,888,970	8,499,036	11,851,145	11,976,313	125,168
Communications, Education and Engagement	1,102,321	1,063,721	1,895,000	3,460,218	1,565,218
Community Health and Wellness	7,973,115	3,088,434	8,459,621	10,034,035	1,574,414
Public Health Preparedness & Response	443,610	191,458	1,007,500	1,058,043	50,543
Environmental Public Health	2,589,655	1,492,273	2,849,500	2,969,715	120,215
Mosquito Vector Control	4,085,695	1,719,139	4,786,250	4,969,257	183,007
Community Health and Violence Prevention	37,666	1,323,751	2,736,900	8,029,502	5,292,602
Epidemiology and Surveillance	2,351,358	1,249,019	50,000	67,970	17,970
Veterinary Public Health	5,039,339	3,689,686	6,431,697	6,733,635	301,938
Planning and Innovation	1,455,255	623,263	2,991,000	3,123,145	132,145
ACCESS Harris	45,000	61,846	965,300	1,009,411	44,111
Epidemiology, Surveillance and Emerging Diseases	4,143	357,986	2,557,109	2,681,762	124,653
TOTAL	40,016,127	23,359,611	46,581,022	56,113,006	9,531,984

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Accountant II	1
Administrative Assistant I	3
Administrative Assistant III	3
Administrator IV	1
Analyst II	3
Analyst III	10
Analyst IV	12
Analyst V	9
Animal Control Officer I	8
Animal Control Officer II	6
Appls Systems Anl/Pgmr I	1
Appls Systems Anl/Pgmr III	3
Biologist	1
Chemical Application Spec	1
Communications Supervisor SR	1
Coordinator I	3
Coordinator II	7
Coordinator III	7
Coordinator IV	12
Dental Assistant	3
Dental Hygienist I	6
Dentist I	2
Director III	12
Director IV	13
Director V	4
Director VI	3
Entomologist	2
Epidemiologist I	14
Epidemiologist II	2

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Executive Assistant II	9
Executive Director III	1
Health Education Spec III	1
IT Team Lead	1
Inspector Operator TP II	12
Inspector Operator TP III	1
Inspector I	6
Inspector II	1
Inspector Operator II	4
Intern II	1
Intern TP	3
Inventory Control Spc I	1
Licensed Vocational Nurse I	8
Manager I	1
Manager II	2
Manager III	2
Manager IV	26
Manager V	21
Medical Asstistant II	4
Nurse Practitioner I	1
Nurse Practitioner II	3
Nurse Supervisor	1
Outreach Worker I	5
Outreach Worker II	18
Physician	1
Referral Specialist I	21
Referral Specialist II	2
Registered Nurse I	1
Registered Nurse II	9

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Specialist I	2
Specialist II	5
Specialist III	43
Specialist IV	4
Supervisor I	3
Supervisor II	6
Supervisor III	6
Supervisor IV	12
Systems Administrator II	1
Technician I	16
Technician II	29
Technician III	6
Veterinarian	3
TOTAL	456

Veterans Services



Image: Inside 1910 Courthouse

283 - Veterans Services

MISSION

Improve the quality of life for Harris County veterans and their family members.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	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.
	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.
	Crisis Intervention & Prevention Services - At-Risk Veterans	Provides resources for suicide prevention, homeless assistance, and justice involved veterans.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	935,086	753,401	1,332,529	1,436,045	103,516
	Non-Labor	46,246	40,223	42,845	42,845	0
	TOTAL	981,332	793,624	1,375,374	1,478,890	103,516

Budget Highlights

- The recommended budget reclassifies a Supervisor position to Finance Manager to manage Veteran Services’ budget.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		1,375,374
Current Level of Service	Base Salary Increase	81,932
	Benefits Rate Increase	10,584
	Finance Manager Reclass	11,000
FY24 Proposed Budget		1,478,890

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Veterans & Family Awareness of County Veteran Programs	Website and social media interactions help gauge level of interaction and awareness of VSD programs.	Quarterly	#	25,000	15,871	2023 Q2
Number of Veteran Suicides	Reducing veteran suicides within Harris County is a key objective of Harris County Veteran's Services Department.	Quarterly	#	8	14	2023 Q2
Number of Pre-Crises Interventions	Number of veterans and family members who are introduced to services as they transition from active duty to the community.	Quarterly	#	125	40	2023 Q2
Veteran arrests processed through Harris County Jail	If VSD can be contacted by Veterans or family members of those who are struggling, VSD team can connect with individuals upstream to avert issues with justice system. Once inside the Harris County Jail, goal is to work with Veteran in forming an exit strategy for continuum of care based on needs (housing, food, medical, substance or mental treatment, etc	Monthly	#	125	226	2023 Jun
Veteran Recidivism	If VSD can be contacted by Veterans or family members of those who are struggling, VSD team can connect with individuals upstream to avert issues with justice system. Once inside the Harris County Jail, goal is to work with Veteran in forming an exit strategy for continuum of care based on needs (housing, food, medical, substance or mental treatment, etc	Annual	#			2022

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Success rate of Veteran Services Programs.	If VSD can be contacted by Veterans or family members of those who are struggling, VSD team can connect with individuals upstream to avert issues with justice system. Once inside the Harris County Jail, goal is to work with Veteran in forming an exit strategy for continuum of care based on needs (housing, food, medical, substance or mental treatment, etc	Quarterly	#	12	40	2023 Q2
Re-Entry Planning Numbers (Male/Female)	If VSD can be contacted by Veterans or family members of those who are struggling, VSD team can connect with individuals upstream to avert issues with justice system. Once inside the Harris County Jail, goal is to work with Veteran in forming an exit strategy for continuum of care based on needs (housing, food, medical, substance or mental treatment, etc	Monthly	#	120	326	2023 Jun
Call Volume for Claims & Benefits Counseling	Applying for VA benefits is focused around injuries sustained or made worse by military services. There are many reasons for military Veterans to file for VA benefits; medical care and compensation are two of the main reasons	Monthly	#	250	291	2023 Jun
Average Wait Time for Callback	Applying for VA benefits is focused around injuries sustained or made worse by military services. There are many reasons for military Veterans to file for VA benefits; medical care and compensation are two of the main reasons	Monthly	#	2	5	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Average Time From Completed Claim to Submission	Applying for VA benefits is focused around injuries sustained or made worse by military services. There are many reasons for military Veterans to file for VA benefits; medical care and compensation are two of the main reasons	Monthly	#	5	4	2023 Jun
Average Claim Value	Applying for VA benefits is focused around injuries sustained or made worse by military services. There are many reasons for military Veterans to file for VA benefits; medical care and compensation are two of the main reasons	Biannual	\$			2023 Q2
Denied Claims Or Claims to Be Appealed	Applying for VA benefits is focused around injuries sustained or made worse by military services. There are many reasons for military Veterans to file for VA benefits; medical care and compensation are two of the main reasons	Quarterly	#	55	61	2023 Q2

Performance Highlights

- The recommended budget maintains current operational performance.
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	981,332	462,011	865,818	925,049	59,231
Veterans Services		331,613	509,556	553,841	44,285
TOTAL	981,332	793,624	1,375,374	1,478,890	103,516

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Case Manager I	2
Coordinator I	3
Coordinator III	2
Director III	1
Director IV	1
Specialist III	1
Supervisor IV	3
TOTAL	13

Library



Image: Inside 1910 Courthouse

MISSION

Harris County Public Library enriches lives to strengthen communities.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	Data Analytics	Responsible for gathering, storing, analyzing and retaining statistical data collected for the organization.
	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.
	Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, workforce planning, organizational effectiveness, and professional development opportunities.
	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.
Branch Services	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.
	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.
	Facilities Management	Ensures the HCPL facilities are maintained at the highest standards to promote community members comfort and safety.

Program Name	Service Name	Description
Community Programs and Partnerships	Communications	Creates digital content, library communications, etc. Provides meaningful public engagement opportunities either in-person or through social media.
	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.
	Mobile Outreach	Delivers literacy services and resources to community centers, parks, apartment complexes, social service centers, schools, and community events.
Library Materials and Resources	Circulation Services and Materials	Works to select, acquire, catalog, label, deliver, and support the circulation of all materials found on the shelves of branch libraries and online in our digital collections.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	24,550,982	6,597,098	27,243,013	30,018,203	2,775,190
	Non-Labor	13,482,637	15,661,562	10,974,332	12,363,478	1,389,146
	TOTAL	38,033,620	22,258,660	38,217,345	42,381,681	4,164,336

Budget Highlights

- The recommended budget provides \$1.1M in General Funds to expand GRAD Cafe across Harris County.
- The recommended budget provides \$1.2M in General Funds for library collections to maintain the current level of service due to increasing costs for print and digital materials.
- The recommended budget supports \$50k in increased baseline costs in Facilities Management due to rising furniture and freight costs.
- The recommended budget provides \$66k for increased subscription costs related to technical support for networking equipment at all 26 branch libraries.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		38,217,345
Current Level of Service	Base Salary Increase	1,493,293
	Benefits Rate Increase	255,043
	Funding to Maintain Library Collection Levels	1,200,000
	Other CLS Adjustments	116,000
Service Enhancements	GRAD Cafe Countywide Expansion Funding	1,100,000
FY24 Proposed Budget		42,381,681

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Literacy Program Participation	Total amount of participation in all literacy programs	Monthly	Participants	15,000	37,719	2023 Jun
Library Resource Usage	Amount of HCPL resources used by Harris County residents	Monthly	Resources		28,944,256	2023 Jun
Library Service Usage	Amount of Harris County residents utilizing HCPL services	Monthly	Users		398,407	2023 Jun

Performance Highlights

- Harris County Public Library has seen an increase in literacy program participation and library resource usage since June 2022 and anticipates this trend to continue through 2023.
- The “Library Service Usage” performance measure was positively impacted by an increase in IT resources in late 2022, causing a 1060% increase in utilized resources from June 2022 to June 2023.
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	5,832,472	10,495,085	5,014,028	6,352,735	1,338,707
Branch Services	20,189,843	6,588,670	20,878,155	22,175,829	1,297,674
Community Programs and Partnerships	2,270,862	861,703	2,226,143	2,381,765	155,622
Library Materials and Resources	9,740,443	4,313,203	10,099,019	11,471,352	1,372,333
TOTAL	38,033,620	22,258,660	38,217,345	42,381,681	4,164,336

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Accountant II	1
Administrative Assistant II	1
Analyst III	3
Appls Systems Anl/Pgmr II	1
Assistant Manager I	26
Clerk I	4
Clerk II	3
Coordinator II	1
Coordinator III	4
Director III	7
Driver	5
Executive Assistant II	1
Executive Director I	1
Librarian I	61
Librarian II	7
Librarian TP	1
Library Specialist I	80
Library Specialist II	16
Library Specialist III	7
Library Technician I	134
Library Technician II	2
Manager II	20
Manager III	3
Manager IV	8
Manager V	1
Specialist III	1
Supervisor II	5
Supervisor III	2
Systems Administrator I	1

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Systems Administrator II	3
Systems Analyst II	1
Systems Engineer I	2
Technician III	1
Web Applications Developer I	2
TOTAL	416

Domestic Relations



Image: Inside 1910 Courthouse

286 - Domestic Relations

MISSION

The Harris County Domestic Relations Office provides services to parties, parents, and children in the Harris County Family District Courts. All services are offered with a focus on the child's best interest. The Office seeks to ensure that:

- Children receive financial support from each parent.
- Children are afforded quality time, in a safe environment with their parents.
- Parents understand and keep children out of parental conflict.
- Parents are aware of the consequences of failing to follow court orders.
- Parents build new beginnings that strengthen and support their children after a divorce or separation.
- Parents discover that mediation is a preferred alternative to litigation.
- Children are adopted into forever homes that are safe, nurturing, and supportive.
- Parties realize increased access to justice in the Harris County Family Courts.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	Administration and Support Services	Supports department operations by providing leadership, human resources, financial services, office management, data analysis, grant management and communications.
	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.
Family Court Services	Adoption Evaluations	Provides forensic adoption evaluations in non-agency cases for families residing within Harris County, Texas and provides a recommendation as to whether the requested adoption should be granted.
	Child Custody Evaluations	Provides forensic evaluations in suits affecting the parent child relationship regarding which parent should establish the child's domicile. The written report provides a recommendation on conservatorship, rights/duties, and possession and access for the children.
	Alternative Dispute Resolution Services	Provide mediation and parent conference services to families with children engaged in litigation in the Harris County Family Courts.
	Parent Coaching and Issue-Based Investigations	Provides parent workshops, parenting resources and investigations in family law cases for families who are at risk of or have experienced domestic violence.

Program Name	Service Name	Description
Family Court Services	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.
	Child Possession and Access Services	Provides possession & access services, including an orientation, parent conference, attorney consultation, and litigation services.
	Child Support Services	Provide child support services, including state case registry functions; customer service; monitoring, enforcing, adjusting and terminating support orders; 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.
	Self-Represented Services	Provide legal information and order review to litigants in the family courts who have chosen to represent themselves. Approve final orders to assist the family judiciary with resolving cases and clearing dockets.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	3,468,988	4,070,681	7,024,549	7,635,463	610,914
	Non-Labor	1,637,813	347,036	298,818	309,480	10,662
	TOTAL	5,106,800	4,417,717	7,323,367	7,944,943	621,576

Budget Highlights

- The recommended budget provides \$166k for one Attorney IV position previously funded by Fund 2151-Family Protection Fee which is being phased out as the family protection filing fee was eliminated by the Texas Legislature.
- The recommended budget provides \$11k for increased temporary staffing agency contract costs.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		7,323,367
Current Level of Service	Base Salary Increase	388,602
	Benefits Rate Increase	55,318
	Transfer of Attorney IV Position from Family Protection Fee-Fund 2151	166,994
	Other CLS Adjustments	10,662
FY24 Proposed Budget		7,944,943

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Cases Resolved Through Mediation	Percentage of cases resolved through mediation or parent conferences that otherwise would have required court intervention	Monthly	%	80	74	2023 Jun
Diversion from Incarceration	Parents diverted from incarceration by being placed on Community Supervision	Monthly	Parents Diverted	10	27	2023 Jun
Children Participating In Supervised Visits	Children who have parenting time, in a safe environment with their noncustodial parent through supervised visits	Quarterly	Children	110	337	2023 Q2
Increased Parenting Time	Parents whose parenting time is increased	Annual	%	29	137	2022
Child Support Paying Ratio	Child support paying ratio for parents on Community Supervision	Monthly	%	45	63	2023 Jun
Adoption Evaluations That Ensured Stability & Closure for Children	Adoption Evaluations that ensured stability & closure for children	Annual	Evaluations	200	197	2022
Number of Mediations Processed	Mediations processed	Monthly	Mediations	110	157	2023 Jun
Number of Parent Conferences Processed	Parent conferences processed	Monthly	Mediations Processed	14	14	2023 Jun
Alternative Dispute Resolution Services Offered	# of ADR services delivered.	Monthly	Resolution Services	120	171	2023 Jun
Supervised Visitation Sessions Between Children & Their Parents	Supervised visitation sessions between children and their parents.	Quarterly	Visitation Sessions	500	736	2023 Q2
Child Support Collected	% of current support collected in fiscal year	Monthly	%	68	87	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Parents Assisted With Possession & Access of Their Children	Parents assisted with possession and access of their children.	Monthly	Parents	35	19	2023 Jun
Paying Child Support Cases	Percentage of child support cases that paid.	Monthly	%	80	80	2023 Jun
Monthly Amount of Child Support Collected	Monthly Amount of Child Support Collected	Monthly	\$	13,806,180	13,743,531	2023 Jun
Self-Represented Litigants	Self-represented litigants who applied for services	Monthly	Litigants	35	77	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,114,701	643,759	756,148	791,999	35,851
Community Supervision	917,737	541,054	905,502	954,457	48,955
Family Court Services	2,054,771	1,362,441	2,492,661	2,648,172	155,511
Legal Services	19,592	1,870,463	3,169,056	3,550,315	381,259
TOTAL	5,106,800	4,417,717	7,323,367	7,944,943	621,576

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant II	4
Administrative Assistant III	4
Analyst III	1
Assistant Director I	1
Attorney IV	8
Court Evaluator I	14
Customer Service Reps III	7
Director II	1
Director III	2
Enforce Officer I	8
Enforce Officer II	7
Executive Assistant II	3
Executive Director I	1
Manager III	2
Manager IV	2
Secretary II	2
Supervision Officer	6
TOTAL	73

Community Services



Image: Inside 1910 Courthouse

289 - Community Services

MISSION

Strengthen communities by investing in housing, infrastructure, and services that promote resiliency.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Community Impact	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.
	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.
	Emergency Financial Assistance	Improves housing and economic stability through the provision of emergency assistance to households facing financial crisis.
Executive	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.
	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.
Finance	Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.
Housing and Community Investment	Buyout and Housing 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
	Home Repair and Rehabilitation	Improves the condition and resiliency to future flooding for resident owned existing single-family housing stock through rehabilitation and reconstruction.
	Homeowner Reimbursement	Increases the economic resiliency of homeowners through reimbursement of non-duplicated out of pocket expenses to repair homes.

Program Name	Service Name	Description
Housing and Community Investment	Affordable Rental Housing	Increases the number of single family and multifamily rental housing units to replace units lost to the natural disaster.
	Single Family Housing	Provision of affordable homes throughout the County via two main routes: existing housing stock and/or buying or constructing homes in existing communities.
	Special Initiatives	Supports special purpose entities external to the County that advance housing, economic and infrastructure development.
	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 met on an annual basis.
	Down Payment Assistance	Provides program assistance to low income homebuyers to achieve the goal of homeownership.
	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.
Infrastructure and Public Facilities	Disaster Recovery Case Management	Increases the economic resiliency of persons displaced due to disaster by providing emergency assistance and services to stabilize and connect to permanent housing.
	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.
	Infrastructure Investments	Improves drainage infrastructure to reduce flooding risk and through investment in resilient public facilities, and infrastructure.
	Planning and Evaluation	Develops associated program guidelines, standard operating procedures, and contract amendments. Conducts program evaluations.
Operations	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 Harris County, and advocacy for individuals who have issues with landlords and fair housing.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.
	IT Services	Supports the organizations information technology needs.

Program Name	Service Name	Description
Operations	Marketing & Communications	Develops and disseminates marketing collateral on department programming and increases program awareness through strategic relationships with print and broadcast media.
	Facilities Logistics Administration	Supports the organization's facilities and administrative needs.
	Appeals	Provides clients and stakeholders with appeal and information request support.
	Customer Service	Provision of customer support efforts of department.
Planning & Development	Planning and Development	Leads the overall planning and deployment of resources and investments in the community.
	Resiliency & Quality	Leads and plans for high quality of recovery programs and overall strategy for resiliency efforts throughout the county.
Stewardship & Performance	Legal Services	Manages Immigrant Legal Services Fund and Victim Services Fund, Eviction Prevention programs, etc.
	Performance	Provides for the provision of technical assistance, monitoring and stewardship of subrecipient agreements.
	Homelessness Response	Provides permanent supportive and affordable housing, and essential support services for persons experiencing homelessness or those at risk of homelessness.
	Investment in Public Services	Measures the investment in public services programs.
Transit Services	Transit-Affordable Transportation Services (RIDES)	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.
	Transit-Bus Services	Provides dependable and efficient mobility services for the elderly, disabled and economically disadvantaged.
	Transit-Non-Emergency Medical Transportation	Provides access and opportunity to persons in need of transportation to and from any non-emergency medical appointments.
	Transit Planning	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.
	RIDES Planning	Ensures planning and engagement with local stakeholders and the general public for the design of affordable curb to curb services for the elderly & disabled (RIDES).
	Transit Bus Route Services	Provision of fixed bus route service.
	Transit Park and Ride Services	Provision of affordable commuter services designed to mitigate congestion and improve air quality.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	9,014,268	6,172,020	10,922,119	11,347,646	425,527
	Non-Labor	7,308,404	9,543,539	10,233,124	12,138,555	1,905,431
	TOTAL	16,322,672	15,715,559	21,155,243	23,486,201	2,330,958

Budget Highlights

- The recommended budget provides \$2.1M to move the Employ2Empower program from ARPA to General Fund.
- The recommended budget transfers 3 Community Outreach positions out of the General Fund to grants and special revenue.
- The recommended budget eliminates 1 vacant Emergency Financial Assistance position as funding for households impacted by COVID-19 winds down.
- The recommended budget includes partial termination of an office space lease, due to programs and services ramp-down, for a savings of \$131k in the General Fund.
- The recommended budget provides \$25K for increased security costs at the Lantern Point and Jensen facilities.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		21,155,243
Current Level of Service	Base Salary Increase	541,736
	Benefits Rate Increase	95,083
	Other CLS Adjustments	25,000
Service Enhancements	Move Employ2Empower Program to General Fund	2,100,000
Budget Offsets	Partial Termination of Office Space Lease	-130,569
	Eliminate 1 Vacant Emergency Financial Assistance Position	-71,200
	Transfer of 3 Community Outreach Positions to Special Revenue/Grant	-229,092
FY24 Proposed Budget		23,486,201

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Number of rides provided from all Transit Services programs	This measures the number of rides completed through all transit-related programs	Annual	#	200,467	124,974	2022
Dollars expended on infrastructure and public facilities projects	Measures the dollars invested in infrastructure and public facilities projects, such as streets, sidewalks, utilities, drainage, and other projects in the reported year	Annual	\$	27,720,992	46,312,318	2022
Progress in spending federal funds relative to quarterly benchmarks	Measures whether the department is meeting benchmarks for spending all federal funds; ensures the department is spending funds in a timely manner	Quarterly	%	1	0	2023 Q2
Number of lives impacted through direct department and subrecipient social services programs	Measures the number of people served through various committed programming, excluding housing construction and large infrastructure projects; aims to report on the rest of the department's work that has not been reported through housing unit construction and dollars expended on infrastructure projects	Annual	#	70	78	2022
Number of housing units that are financed or constructed and are reserved for households that earn up to 30% of the area median income (AMI)	This measure describes how many housing units are being added to the county's housing supply through department and department-related activity for households earning a certain income	Annual	#	125	135	2022

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Number of U.S. Department of Housing and Urban Development vouchers obtained through case management programs	Measures the number of vouchers that were obtained by case management staff for clients in the case management programs; gives an overview of the supports staff is obtaining for clients	Quarterly	#		288	2023 Q2
Number of single-family housing units completed that were financed through Harris County Housing Finance Corporation activity	Measures the effectiveness of Harris County Housing Finance Corporation (HCHFC) activity in adding to the county's housing stock	Quarterly	#	200	55	2023 Q2
Number of multifamily housing units completed that were financed through Harris County Housing Finance Corporation activity	Measures the effectiveness of Harris County Housing Finance Corporation (HCHFC) activity in adding to the county's housing stock	Quarterly	#	200	0	2023 Q2
Number of homeowners entering the Harris County Community Land Trust	Measures the number of housing units entering into the Harris County Community Land Trust (CLT), which contributes to the addition of long-term affordable housing units to the county's housing stock	Quarterly	#	40	4	2023 Q2

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Number of persons served through senior and youth subrecipient programs	Measures the number of youth and seniors lives' impacted through funds distributed to community organizations for programs directed to these populations	Annual	#			2022
Number of personse served through other subrecipient programs	Measures the number of people served through subrecipient programs that have not been counted in infrastructure, senior and youth, legal services, homelessness response, and meal delivery programs	Annual	#			2022
Number of single-family homes purchased	Measures the number of single-family homes purchased through single-family homes program; provides insight into how effective the department is at obtaining housing units to connect with households that qualify for department programming	Monthly	#	10	10	2023 Jun
Number of single-family homes sold	Measures the number of single-family homes sold through single-family homes program; provides insight into how effective the department is at connecting people to housing	Monthly	#	7	0	2023 Jun
Number of persons served through homelessness response subrecipient programs	Measures the number of peoples lives' impacted through funds distributed to community organizations for programs directed to homelessness response	Quarterly	#	467	509	2023 Q2

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Number of housing units that are financed or constructed and are reserved for households that earn 31%-50% of the area median income (AMI)	This measure describes how many housing units are being added to the county's housing supply through department and department-related activity for households earning a certain income	Annual	#	239	286	2022
Number of housing units that are financed or constructed and are reserved for households that earn 51%-80% of the area median income (AMI)	This measure describes how many housing units are being added to the county's housing supply through department and department-related activity for households earning a certain income	Annual	#	1,069	595	2022
Percentage of employee salaries aligned to market	This measure aids in employee retention and job satisfaction, salary parity/equity, and streamlined processes to guide compensation placements.	Quarterly	%			2023 Q2
Employee satisfaction based on exit interview scores	Measure of job satisfaction based on factors including compensation, leadership, training, and opportunities for growth	Annual	%			2022
Number of calls and emails received and responded to by public records and customer service (call center) teams	Measures responsiveness, time used to address client issue, and time to issue resolution/ closeout	Quarterly	#			2023 Q2

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Number of months of eviction prevention assistance provided	Measures how many months of evictions were prevented using available resources; essentially describes duplicated assistance for eviction prevention assistance	Quarterly	#			2023 Q2
Percent of positive exits from homelessness case management programs	Measures the number of people participating in homelessness case management programming that entered into housing or any other resolution considered "positive"	Quarterly	%		1	2023 Q2
Number of persons served through Disaster Recovery case management program	Measures how many people were assisted through the Disaster Recovery (DR) case management program	Quarterly	#		104	2023 Q2

Performance Highlights

- In 2023, the department refreshed and refined performance measures to reflect its recent effort to reset organizational structure, improve data gathering and organization, increase efficiencies, and more closely align with countywide strategies. As a result of this ongoing effort, the department expects to continue improving its performance measurement reporting.
- The recommended budget maintains current operational performance.
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Operations	4,344,361	3,448,088	6,170,682	6,098,012	-72,670
Community Impact	4,804,301	3,404,377	5,879,793	6,021,286	141,493
Infrastructure and Public Facilities	470,861	853,612	518,468	553,968	35,500
Executive	713,419	875,275	503,611	531,808	28,197
Housing and Community Investment	2,341,135	2,706,618	928,437	938,036	9,599
Transit Services	825,788	426,373	348,051	353,068	5,017
Stewardship & Performance	230,170	3,186,479	5,318,466	7,441,884	2,123,418
Planning & Development	558,651	350,568	574,995	596,362	21,367
Finance	2,033,985	464,170	912,740	951,777	39,037
TOTAL	16,322,672	15,715,559	21,155,243	23,486,201	2,330,958

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Accountant I	2
Administrative Assistant II	3
Administrative Assistant III	3
Administrative Assistant IV	1
Analyst III	4
Assistant Director I	1
Assistant Director II	10
Assistant Director III	1
Assistant I	1
Assistant II	2
Assistant III	1
Case Manager I	2
Case Manager II	12
Clerk I	12
Clerk II	4
Clerk III	1
Coordinator I	1
Coordinator II	7
Coordinator III	7
Coordinator IV	3
Director III	2
Director IV	6
Executive Assistant II	3
Executive Assistant III	1
Executive Director II	1
Help Desk Representative I	4
Intern TP	2
Manager II	1
Manager III	1

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Manager IV	14
Manager V	1
Planner I	1
Specialist I	4
Specialist II	14
Specialist III	3
Supervisor III	1
Supervisor IV	1
TOTAL	138

Universal Services



Image: Inside 1910 Courthouse

292 - Universal Services

MISSION

Universal Services provides Information Technology, Cyber, Public Safety, and Fleet Support to Harris County Divisions and Offices to optimize the business and operating models of supported agencies.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	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.
	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.
	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.
	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.
	Payroll & Benefits	Processes payroll and benefits for Universal Services employees.

Program Name	Service Name	Description
Business Operations	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 liaisons work with customers to guarantee that US's solutions are aligned and correct.
	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 contracts, including renewals. They also support the wider Harris County government by paying the County's utility bills and managing much of its inventory.
	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.
	Records Management	Provides customers with a single point of contact for information, support, and training about records management and information governance. This team coordinates 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.
	Parking Facilities Management	Manages parking facilities and contracts.
Customer Service	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.
	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.

Program Name	Service Name	Description
Customer Service	Training	Provides STARS (Shared Technology and Reporting Systems) and IT training to Universal Services customers.
Fleet Operations	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.
	Fueling Services	Manages 20 County-owned gas stations, as well as the fuel cards for all commercial Fuelman stations.
Public Safety Technology	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.
	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.
	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.
Software, Security & Infrastructure	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.
	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.

Program Name	Service Name	Description
Software, Security & Infrastructure	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.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	48,258,291	29,757,963	51,803,799	58,449,382	6,645,583
	Non-Labor	26,269,696	13,077,533	23,436,537	35,277,747	11,841,210
	TOTAL	74,527,987	42,835,496	75,240,336	93,727,129	18,486,793

Budget Highlights

- The recommended budget provides \$3.1M to support 311 operations.
- The recommended budget provides \$360K for the new IJIS Delivery Team to support JWEB, including 2 positions.
- The recommended budget supports \$3.5M for non-capitalizable costs moving to General Fund from other sources, including 10 positions.
- The recommended budget supports \$3.5M as provided from Flood Control for supporting IT needs through an inter-local agreement.
- The recommended budget supports \$1.9M for Countywide Cartegraph and DocuSign licenses to maintain current level of service.
- The recommended budget provides \$1.9M for increased hardware and software costs due to inflation.
- The recommended budget includes \$843K in savings to General Fund budget based on historical spending patterns with no impact to level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		75,240,336
	Base Salary Increase	3,178,246
	Benefits Rate Increase	316,648
	Increased Software License and Maintenance Costs	1,936,750
	Costs Moving to General Fund From Other Sources	3,479,515
Current Level of Service	Cartegraph and DocuSign Licenses	1,937,540
	Funding for New Integrated Justice Information Systems Team to Support JWEB	359,784
	Support for 311 Operations	3,139,806
	Transfer of DSV Personnel to US	1,025,397
	Other CLS Adjustments	3,955,868

Type	Changes or adjustments	Amount
Budget Offsets	Non-labor Budget Reduction to Align with Historical Actuals	-842,761
FY24 Proposed Budget		93,727,129

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Fleet Operational Readiness Rate	% of total fleet vehicles available	Quarterly	%	93	93	2023 Q2
Reduce Payroll Errors Rate	Payroll errors per pay period	Quarterly	%	0	0	2023 Q2
Call Center Service Level Agreement	The standard 80% of calls should be answered within 20 seconds or less	Quarterly	%	80	52	2023 Q2

Performance Highlights

- The “Call Center Service Level Agreement” metric is positively impacted by \$3.0M in additional investments in 311 operations.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	6,956,469	1,388,460	5,752,631	9,465,333	3,712,702
Business Operations	12,827,797	9,769,238	16,736,339	19,271,610	2,535,271
Customer Service	5,603,188	3,686,943	5,614,258	9,129,978	3,515,720
Fleet Operations		4,861	0	0	0
Public Safety Technology	9,694,051	6,760,886	9,780,802	11,174,160	1,393,358
Software, Security & Infrastructure	39,446,483	21,225,108	37,356,306	44,686,048	7,329,742
TOTAL	74,527,987	42,835,496	75,240,336	93,727,129	18,486,793

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Accounting Analyst I	3
Administrative Assistant V	1
Appls Developer Program I	1
Appls Developer Program II	6
Appls Developer Program III	1
Appls Systems Anl/Pgmr I	4
Appls Systems Anl/Pgmr II	17
Appls Systems Anl/Pgmr III	14
Assistant Director II	1
Client Technology Analyst I	12
Client Technology Analyst II	9
Computer Operator I	2
Computer Operator II	5
Coordinator III	7
Coordinator IV	1
Customer Service Rep Lead	1
Customer Service Reps II	3
Customer Service Reps III	11
Customer Service Reps IV	8
Director III	2
Director IV	11
Director V	3
Executive Director II	1
Graphic Designer I	1
Help Desk Representative I	6
Help Desk Representative II	10
IT Analyst I	4
IT Analyst II	7
IT Analyst III	18

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
IT Team Lead	2
Inventory Control Spc II	3
Manager III	1
Manager IV	10
Manager V	42
Manager VI	28
Network Specialist II	3
Specialist I	1
Specialist II	2
Specialist III	5
Specialist IV	1
Systems Administrator I	8
Systems Administrator II	9
Systems Administrator III	19
Systems Administrator IV	4
Systems Analyst	2
Systems Analyst I	3
Systems Analyst II	3
Systems Analyst III	27
Systems Analyst IV	13
Systems Architect I	16
Systems Engineer I	3
Systems Specialist II	1
Systems Specialist III	1
Technical Liaison	4
Technician II	3
Technician III	5
Technician IV	4
Technician V	7

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Web Applications Developer I	3
Web Applications Developer II	8
TOTAL	411

Universal Services Repair & Replacement



Image: Inside 1910 Courthouse

293 - Universal Services Repair & Replacement

MISSION

The “Universal Services Repair & Replace” department is used to pay certain Countywide technology enterprise agreements.

OVERVIEW: PROGRAMS & SERVICES

The department does not have programs and services.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Non-Labor	12,109,043	12,109,043	12,109,043	16,600,000	4,490,957
	TOTAL	12,109,043	12,109,043	12,109,043	16,600,000	4,490,957

Budget Highlights

- The recommended budget provides \$3.3M for increased costs on the County’s enterprise Microsoft contract.
- The recommended budget restores \$1.2M in Microsoft costs that were not initially provided in FY23 due to the County’s reversion to NNR.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		12,109,043
Current Level of Service	Increased Cost of Enterprise Microsoft Contract	3,300,000
	Other CLS Adjustments	1,190,957
FY24 Proposed Budget		16,600,000

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
US Repair & Replacement	12,109,043	12,109,043	12,109,043	16,600,000	4,490,957
TOTAL	12,109,043	12,109,043	12,109,043	16,600,000	4,490,957

The Harris Center for Mental Health



Image: Inside 1910 Courthouse

296 - The Harris Center for Mental Health

MISSION

Transform the lives of people with behavioral health and intellectual or developmental disability (IDD) needs.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Access	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.
Adult Forensic Services	Adult Forensic	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.
Adult Mental Health Services	Adult Mental Health	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.

Program Name	Service Name	Description
Children Forensic Services	Children Forensic	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.
Children Mental Health	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.
Clinician and Officer Remote Evaluation (CORE)	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.
Comprehensive Psychiatric Emergency Program (CPEP)	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.
Harris County Psychiatric Center (HCPC)	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.
IDD Authority	IDD Authority	Performs essential services, required by statute, including intake and service coordination.
IDD Provider Services	IDD Provider	Provides support services to individuals including respite, crisis, habilitation, therapeutic and support services.

Program Name	Service Name	Description
Intellectual & Developmental Disability (IDD) Admin	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.
Jail Diversion SB292 and HB13	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.
Jail Re-entry	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Non-Labor	22,567,171	13,455,850	23,067,171	23,067,171	0
	TOTAL	22,567,171	13,455,850	23,067,171	23,067,171	0

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		23,067,171
FY24 Proposed Budget		23,067,171

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Develop and Implement 3 Clinical Care Pathways	Develop and Implement 3 Clinical Care Pathways (one per year) and measure their adherence.	Annual	%	30		2022
Decrease 30 day readmission rates to HCPC/SMHFs	Decrease 30 day readmission rates to HCPC/SMHFs	Monthly	%	10		2023 Jun
Participation in sponsored professional development	Increase percentage of employees participating in Harris Center sponsored professional development education 20% annually.	Annual	%	20	20	2022
days open for vacant positions from 2021 baseline	Decrease the days open for vacant positions from 2021 baseline	Annual	#	56	70	2022
Overall employee engagement scores compared to industry	Achieve progressively improving overall employee engagement scores compared to industry	Annual	%	50	85	2022
Increase overall patient satisfaction	Increase overall patient satisfaction	Monthly	%	90	88	2023 Jun
Board Approved Capital Facilities Plan Complete Each Year	Board Approved Capital Facilities Plan Complete Each Year	Annual	%	100	93	2022
# of patients receiving Primary Care at The Harris Center	Increase the number of patients receiving Primary Care at The Harris Center	Annual	#	1,100	1,935	2022
Reduce the cost of care as measured by the OPTUM project	Reduce the cost of care as measured by the OPTUM project	Annual	%	10	14	2022
Average monthly 3rd Party Prescriptions Filled *	Average monthly 3rd Party Prescriptions Filled *	Annual	#	2,300	226	2022

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Service strategies that either extend hours/availability	Add service strategies that either extend clinic hours and availability or enhance service array offered to persons served	Annual	#	6	9	2022
Enhancing ability to deliver substance use treatment	Develop 5 additional programs to enhance ability to deliver substance use treatment	Annual	#	3	4	2022
Enroll persons served in MyChart	Enroll persons served in MyChart	Annual	%	10	12	2022
Implement a Telehealth Hub	Implement a Telehealth Hub	Annual	#			2022
Build a Harris Center Application	Build a Harris Center Application	Annual	#			2022
# 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	#	3,865	5,136	2022

Performance Highlights

- The recommended budget maintains current operational performance.
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
The Harris Center	22,567,171	13,455,850	23,067,171	23,067,171	0
TOTAL	22,567,171	13,455,850	23,067,171	23,067,171	0

Universal Services Utilities & Leases



Image: Inside 1910 Courthouse

298 - Universal Services Utilities & Leases

MISSION

The “Universal Services Utilities & Leases” department is used to pay utility bills for General Fund departments that are not billed separately for their own facilities.

OVERVIEW: PROGRAMS & SERVICES

The department does not have programs and services.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Non-Labor	18,165,614	12,905,256	19,000,000	29,483,935	10,483,935
	TOTAL	18,165,614	12,905,256	19,000,000	29,483,935	10,483,935

Budget Highlights

- The recommended budget supports \$7.2M for increased electricity costs.
- The recommended budget provides \$2.8M for increased water and wastewater costs.
- The recommended budget supports \$500K in increased natural gas costs.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		19,000,000
Current Level of Service	Increased Utility Costs Due to Inflation and Rate Hikes	10,483,935
FY24 Proposed Budget		29,483,935

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
US Utilities & Leases	18,165,614	12,905,256	19,000,000	29,483,935	10,483,935
TOTAL	18,165,614	12,905,256	19,000,000	29,483,935	10,483,935

Constable, Precinct 1



Image: Inside 1910 Courthouse

301 - Constable, Precinct 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	Description
Administration and Support Services	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.
	Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.
	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.
Agreements for Law Enforcement Services	Agreements for Law Enforcement Services	Provides law enforcement and security services to both internal county departments and external customers.
Civil and Justice Court Support	JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.
	Mental Health Transport Services	Transports and serves civil process to community members from various private and public hospitals, specific to Precinct One. All individuals transported are in protective custody and are not free to leave the hospital facility without law enforcement assistance.
	Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
	Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.

Program Name	Service Name	Description
Downtown Building Security	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.
Emergency Response and Patrol	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.
	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.
	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.
Investigations	Criminal Investigations	Investigates crimes to promote the safety and well-being of residents in Harris County.
	Specialized Investigations	Investigates specific offences via trained investigators for the betterment of the citizens of Harris County
Operational Support	Employee Training & Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.
	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.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	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.
Traffic Safety	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	42,211,787	27,599,269	38,210,169	41,666,767	3,456,598
	Non-Labor	4,739,427	2,972,593	7,154,146	7,442,146	288,000
	TOTAL	46,951,214	30,571,862	45,364,315	49,108,913	3,744,598

Budget Highlights

- The recommended budget maintains the current level of service.
- Contract patrol positions added after SFY22 are added to the adjusted budget, but are not counted towards adopted budget position count.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		45,364,315
	Base Salary Increase	1,882,080
	Benefits Rate Increase	361,341
Current Level of Service	CJC Security Costs Moving to General Fund from PIC	1,213,177
	Funding for Increase to Leased Vehicles	288,000
FY24 Proposed Budget		49,108,913

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
	# of events hosted by the Precinct or where the Precinct presented	Annual	Events	45	66	2022

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	8,668,503	2,907,661	7,331,209	8,738,368	1,407,159
Civil and Justice Court Support	14,315,346	8,218,016	13,674,645	14,532,995	858,350
Downtown Building Security	12,012,751	7,054,161	5,016,550	5,619,913	603,363
Emergency Response and Patrol	10,237,166	6,674,809	10,544,576	11,004,284	459,708
Investigations		1,487,909	2,164,997	2,289,078	124,081
Operational Support		807,386	1,335,833	1,414,804	78,971
Traffic Safety	1,717,448	1,411,081	2,145,027	2,241,805	96,778
Agreements for Law Enforcement Services		2,010,838	3,151,478	3,267,666	116,188
TOTAL	46,951,214	30,571,862	45,364,315	49,108,913	3,744,598

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant V	8
Administrative Coordinator I	1
Analyst III	1
Analyst IV	2
Analyst V	1
Assistant Chief Clerk	2
Assistant Chief I	3
Captain II	2
Captain SR	1
Chief Clerk	1
Chief I	1
Clerk I	3
Clerk II	13
Clerk III	5
Clerk IV	4
Clerk SR	4
Clerk V	2
Communications Officer I	8
Communications Officer SR	1
Communications Officer V	3
Constable	1
Deputy I	92
Deputy II	11
Deputy III	10
Deputy IV	12
Deputy V	21
Deputy VI	33
Deputy VII	23
Lieutenant I	6

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Lieutenant II	7
Lieutenant SR	3
Screeener Tech	70
Sergeant I	18
Sergeant II	10
Sergeant SR	5
Supervisor III	4
TOTAL	392

Constable, Precinct 2



Image: Inside 1910 Courthouse

302 - Constable, Precinct 2

MISSION

The Harris County Precinct 2 Constable's Office exists to enhance public safety and quality of life, in partnership with all people in our community by serving with compassion, integrity, and honor.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	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.
	Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.
	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.
	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.
Civil and Justice Court Support	JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.
	Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
	Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.
Emergency Response and Patrol	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.
	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.

Program Name	Service Name	Description
Emergency Response and Patrol	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.
	Employee Training & Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.
	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.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	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.
Traffic Safety	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	10,035,865	6,518,015	10,754,448	11,146,675	392,227
	Non-Labor	1,371,485	646,548	1,003,500	1,080,915	77,415
	TOTAL	11,407,350	7,164,564	11,757,948	12,227,590	469,642

Budget Highlights

- The recommended budget maintains the current level of service.
- Contract patrol positions added after SFY22 are added to the adjusted budget, but are not counted towards adopted budget position count.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		11,757,948
Current Level of Service	Base Salary Increase	451,502
	Benefits Rate Increase	85,725
	Labor Transfer from CP2 to HCSO for JP Security	-145,000
	Other CLS Adjustments	77,415
FY24 Proposed Budget		12,227,590

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Number of Part 1 Property Crimes per 100,000 Residents	# OF PROPERTY CRIMES	Annual	Crimes	750	1,347	2022
Number of Part 1 Violent Crimes per 100,000 Residents	# OF VIOLENT CRIMES	Annual	Crimes	100	224	2022

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,976,074	1,624,430	2,613,370	2,771,707	158,337
Civil and Justice Court Support	3,145,163	1,301,253	2,124,443	2,233,367	108,924
Emergency Response and Patrol	6,286,113	3,115,917	5,169,954	5,292,669	122,715
Operational Support		368,022	599,945	624,807	24,862
Traffic Safety		754,942	1,250,236	1,305,040	54,804
TOTAL	11,407,350	7,164,564	11,757,948	12,227,590	469,642

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	1
Captain I	2
Captain II	1
Captain SR	1
Chief Clerk	1
Clerk I	2
Clerk II	2
Clerk SR	4
Clerk TP III	1
Clerk V	1
Communications Officer I	5
Communications Officer III	1
Communications Officer IV	1
Communications Officer SR	1
Communications Supervisor I	1
Constable	1
Deputy I	23
Deputy II	7
Deputy III	2
Deputy IV	2
Deputy V	2
Deputy VI	3
Deputy VII	19
Lieutenant I	3
Sergeant I	7
Sergeant II	3
Sergeant SR	4
Supervisor III	1
TOTAL	102

Constable, Precinct 3



Image: Inside 1910 Courthouse

303 - Constable, Precinct 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	Description
Administration and Support Services	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.
	Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.
	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.
	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.
Civil and Justice Court Support	JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.
	Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
	Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.
Emergency Response and Patrol	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.

Program Name	Service Name	Description
Emergency Response and Patrol	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.
	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.
Investigations	Criminal Investigations	Investigates crimes to promote the safety and well-being of residents in Harris County.
	Specialized Investigations	Investigates specific offences via trained investigators for the betterment of the citizens of Harris County
Operational Support	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.
	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.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	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.
Traffic Safety	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	18,012,640	11,707,402	18,589,319	19,585,427	996,108
	Non-Labor	1,351,291	910,127	1,329,739	1,364,739	35,000
	TOTAL	19,363,932	12,617,530	19,919,058	20,950,166	1,031,108

Budget Highlights

- The recommended budget maintains the current level of service.
- Contract patrol positions added after SFY22 are added to the adjusted budget, but are not counted towards adopted budget position count.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		19,919,058
Current Level of Service	Base Salary Increase	838,441
	Benefits Rate Increase	157,667
	Other CLS Adjustments	35,000
FY24 Proposed Budget		20,950,166

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Number of Part 1 Violent Crimes per 100,000 Residents	# of Part 1 violent crimes per 100,000 residents	Monthly	Crimes	38	24	2023 Jun
Number of Part 1 Property Crimes per 100,000 Residents	# of Part 1 property crimes per 100,000 residents	Monthly	Crimes	48	87	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	3,622,811	1,269,922	1,808,319	1,936,653	128,334
Civil and Justice Court Support		1,250,101	2,047,089	2,127,391	80,302
Emergency Response and Patrol	15,741,121	7,780,666	12,230,389	12,872,745	642,356
Investigations		795,062	1,232,301	1,282,131	49,830
Operational Support		557,313	931,494	984,428	52,934
Traffic Safety		964,464	1,669,466	1,746,818	77,352
TOTAL	19,363,932	12,617,530	19,919,058	20,950,166	1,031,108

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant IV	1
Administrative Assistant V	1
Assistant Chief Clerk	2
Assistant Chief I	1
Captain I	1
Captain II	1
Captain SR	3
Chief Clerk	1
Chief I	1
Clerk I	4
Clerk SR	1
Clerk VI	2
Client Technology Analyst II	1
Communications Officer I	4
Communications Officer III	3
Communications Officer IV	1
Communications Officer V	3
Communications Supervisor I	1
Constable	1
Deputy I	55
Deputy II	26
Deputy III	7
Deputy IV	4
Deputy V	3
Deputy VI	3
Deputy VII	15
Lieutenant I	5
Lieutenant II	1
Lieutenant SR	1

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Sergeant I	19
Sergeant II	1
Sergeant SR	1
Supervisor III	1
TOTAL	175

Constable, Precinct 4



Image: Inside 1910 Courthouse

304 - Constable, Precinct 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	Description
Administration and Support Services	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.
	Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.
	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.
Civil and Justice Court Support	JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.
	Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
	Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.
Emergency Response and Patrol	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.
	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.

Program Name	Service Name	Description
Emergency Response and Patrol	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.
	Park Patrol	Ensures a safe community for residents by patrolling County parks within Commissioner Precincts.
Investigations	Criminal Investigations	Investigates crimes to promote the safety and well-being of residents in Harris County.
	Specialized Investigations	Investigates specific offences via trained investigators for the betterment of the citizens of Harris County
Operational Support	Employee Training & Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.
	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.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	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.
Traffic Safety	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who use them.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	56,854,609	36,810,527	58,940,977	62,055,519	3,114,542
	Non-Labor	5,540,278	3,038,227	4,206,423	4,305,907	99,484
	TOTAL	62,394,887	39,848,754	63,147,400	66,361,426	3,214,026

Budget Highlights

- The recommended budget provides \$195K for three Communications Officer positions.
- Contract patrol positions added after SFY22 are added to the adjusted budget but are not counted towards adopted budget position count.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		63,147,400
Current Level of Service	Base Salary Increase	2,427,868
	Benefits Rate Increase	492,592
	Other CLS Adjustments	99,484
Service Enhancements	Communications Officer	194,082
FY24 Proposed Budget		66,361,426

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Number of Part 1 Violent Crimes per 100,000 Residents	# of violent crimes department total	Annual	Crimes		292	2022
Number of Part 1 Property Crimes per 100,000 Residents	# of property crimes department total	Annual	Crimes		349	2022

Performance Highlights

- The recommended budget maintains current operational performance.
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	11,349,073	2,965,297	5,169,278	5,263,495	94,217
Civil and Justice Court Support	4,678,982	2,547,914	3,782,602	3,944,798	162,196
Emergency Response and Patrol	41,147,896	28,685,962	45,084,250	47,599,631	2,515,381
Investigations		1,220,571	1,615,953	1,680,039	64,086
Operational Support	603,305	1,668,837	2,746,839	2,887,570	140,731
Traffic Safety	4,615,632	2,760,173	4,748,478	4,985,893	237,415
TOTAL	62,394,887	39,848,754	63,147,400	66,361,426	3,214,026

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant V	1
Assistant Chief Clerk	4
Assistant Chief I	3
Cadet I	1
Captain I	5
Captain II	6
Captain SR	2
Chief I	2
Clerk I	11
Clerk II	1
Clerk III	3
Clerk IV	1
Clerk SR	2
Clerk V	1
Clerk VI	1
Communications Officer I	6
Communications Officer II	3
Communications Officer III	5
Communications Officer IV	2
Communications Officer SR	3
Communications Officer V	1
Communications Supervisor I	2
Communications Supervisor II	1
Communications Supervisor SR	1
Constable	1
Deputy I	168
Deputy II	92
Deputy III	63
Deputy IV	21

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Deputy V	37
Deputy VI	22
Deputy VII	23
Lieutenant I	12
Lieutenant II	3
Lieutenant SR	1
Sergeant I	51
Sergeant II	8
Sergeant SR	4
Supervisor III	1
TOTAL	575

Constable, Precinct 5



Image: Inside 1910 Courthouse

305 - Constable, Precinct 5

MISSION

In order to preserve our future and keep our communities safe, we will uphold the Constitution of the United States, preserve the peace, enforce the laws of the State of Texas by working cooperatively with the public and always serve with honor and integrity.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	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.
	Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.
	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.
	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.
Civil and Justice Court Support	JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.
	Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
	Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.
Emergency Response and Patrol	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.

Program Name	Service Name	Description
Emergency Response and Patrol	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.
	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.
	Park Patrol	Ensures a safe community for residents by patrolling County parks within Commissioner Precincts.
Investigations	Criminal Investigations	Investigates crimes to promote the safety and well-being of residents in Harris County.
Operational Support	Employee Training & Development	Ensures all department personnel have completed TCOLE mandated and department required training.
	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.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	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.
Traffic Safety	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	41,072,557	26,629,979	43,037,180	45,097,359	2,060,179
	Non-Labor	3,372,041	2,055,326	3,545,170	3,732,370	187,200
	TOTAL	44,444,598	28,685,304	46,582,350	48,829,729	2,247,379

Budget Highlights

- The recommended budget maintains the current level of service.
- Contract patrol positions added after SFY22 are added to the adjusted budget, but are not counted towards adopted budget position count.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		46,582,350
Current Level of Service	Base Salary Increase	1,728,863
	Benefits Rate Increase	331,316
	Other CLS Adjustments	187,200
FY24 Proposed Budget		48,829,729

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Number of Part 1 Property Crimes per 100,000 Residents	# of property crimes department total	Annual	Crimes	100	94	2022
Number of Part 1 Violent Crimes per 100,000 Residents	# of violent crimes department total	Annual	Crimes	75	85	2022

Performance Highlights

- The recommended budget maintains the current level of service.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	9,046,444	2,563,433	4,351,459	4,505,699	154,240
Civil and Justice Court Support	5,675,854	4,524,060	7,609,767	8,115,645	505,878
Emergency Response and Patrol	23,954,139	16,777,699	26,897,665	28,116,554	1,218,889
Investigations		646,205	1,087,307	1,139,899	52,592
Operational Support		654,624	1,118,968	1,173,900	54,932
Traffic Safety	5,768,161	3,519,283	5,517,184	5,778,032	260,848
TOTAL	44,444,598	28,685,304	46,582,350	48,829,729	2,247,379

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Asst III	1
Analyst III	1
Assistant Chief Clerk	4
Assistant Chief I	5
Captain I	2
Captain II	1
Captain SR	3
Chief Clerk	1
Chief I	1
Clerk I	8
Clerk II	1
Clerk SR	6
Communications Officer I	4
Communications Officer II	4
Communications Officer III	6
Communications Officer SR	1
Communications Officer V	1
Constable	1
Deputy I	125
Deputy II	47
Deputy III	31
Deputy IV	8
Deputy V	20
Deputy VI	21
Deputy VII	36
Lieutenant I	8
Lieutenant II	2
Lieutenant SR	1
Sergeant I	37

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Sergeant II	10
Sergeant SR	6
Supervisor III	5
Technician IV	2
TOTAL	410

Constable, Precinct 6



Image: Inside 1910 Courthouse

306 - Constable, Precinct 6

MISSION

We will serve with Honor, Equality, and Justice. We will work diligently to provide a safe environment while upholding the laws of the state, preserving the peace, and safeguarding the property of our community. We will continue to build partnerships, but more importantly build a Trust between Law Enforcement and our children, our elderly, our community, and our businesses. Public Safety Is And Always Will Be Our #1 Priority.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	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.
	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.
Civil and Justice Court Support	JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.
	Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
	Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.
Emergency Response and Patrol	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.

Program Name	Service Name	Description
Emergency Response and Patrol	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.
	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.
Operational Support	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.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	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.
Traffic Safety	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	9,410,749	5,927,666	10,608,569	11,057,007	448,438
	Non-Labor	948,130	460,526	805,469	996,386	190,917
	TOTAL	10,358,879	6,388,193	11,414,038	12,053,393	639,355

Budget Highlights

- The recommended budget maintains the current level of service.
- Contract patrol positions added after SFY22 are added to the adjusted budget, but are not counted towards adopted budget position count.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		11,414,038
Current Level of Service	Base Salary Increase	378,267
	Benefits Rate Increase	70,171
	Other CLS Adjustments	190,917
FY24 Proposed Budget		12,053,393

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
DWI Arrests	# of DWI related arrests	Annual	Accidents	90	59	2022
Dispatch Call Volume	# of incoming calls to dispatch	Annual	Calls	80,000	75,285	2022
DWI Accidents	# of DWI related accidents	Annual	#	35	33	2022
Civil Process Received	# of civil process received	Annual	#			2022

Performance Highlights

- The recommended budget maintains current operational performance.
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	6,907,023	717,892	1,314,427	1,475,770	161,343
Civil and Justice Court Support	394,147	718,268	1,113,339	1,158,533	45,194
Emergency Response and Patrol	3,057,709	4,470,375	8,344,784	8,728,774	383,990
Operational Support		328,858	391,970	425,372	33,402
Traffic Safety		152,800	249,518	264,944	15,426
TOTAL	10,358,879	6,388,193	11,414,038	12,053,393	639,355

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant V	1
Administrative Coordinator II	2
Assistant Chief Clerk	1
Assistant Chief I	1
Captain II	1
Captain SR	1
Chief Clerk	1
Chief I	1
Clerk I	1
Clerk II	1
Clerk IV	1
Communications Officer I	2
Communications Officer II	3
Communications Officer III	3
Communications Officer SR	1
Communications Supervisor I	1
Constable	1
Deputy I	30
Deputy II	10
Deputy III	8
Deputy IV	4
Deputy V	4
Deputy VI	2
Deputy VII	6
Lieutenant I	3
Sergeant I	12
Sergeant SR	2
TOTAL	104

Constable, Precinct 7



Image: Inside 1910 Courthouse

307 - Constable, Precinct 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	Description
Administration and Support Services	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.
	Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.
Civil and Justice Court Support	JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts
	Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
	Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.
Emergency Response and Patrol	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.
	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.
	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.

Program Name	Service Name	Description
Operational Support	Employee Training & Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.
	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.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	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.
Traffic Safety	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	13,313,201	7,856,831	14,208,552	14,869,153	660,601
	Non-Labor	1,279,563	855,030	1,438,738	1,438,738	0
	TOTAL	14,592,764	8,711,861	15,647,290	16,307,891	660,601

Budget Highlights

- The recommended budget maintains the current level of service.
- Contract patrol positions added after SFY22 are added to the adjusted budget, but are not counted towards adopted budget position count.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		15,647,290
Current Level of Service	Base Salary Increase	557,751
	Benefits Rate Increase	102,850
FY24 Proposed Budget		16,307,891

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Incoming Public Information Requests	# of public information requests	Annual	Requests		14	2022
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	Hours		0	2022
Community Event Participation	# of events hosted by the Precinct or where the Precinct presented	Annual	Events		5	2022
Dispatch Call Volume	# of incoming calls for service	Annual	Calls		111,037	2022

Performance Highlights

- The recommended budget maintains current operational performance.
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	5,615,789	1,249,439	2,656,409	2,747,588	91,179
Civil and Justice Court Support	312,461	1,719,150	2,842,797	2,975,524	132,727
Emergency Response and Patrol		2,760,069	5,443,483	5,635,091	191,608
Operational Support	3,985,890	722,120	603,431	647,844	44,413
Traffic Safety	4,678,624	2,261,083	4,101,170	4,301,844	200,674
TOTAL	14,592,764	8,711,861	15,647,290	16,307,891	660,601

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant V	1
Administrative Coordinator I	2
Assistant Chief Clerk	3
Captain I	1
Captain II	3
Captain SR	1
Chief Clerk	1
Chief I	1
Clerk II	1
Clerk VI	5
Communications Officer I	4
Communications Officer SR	2
Communications Officer V	1
Communications Supervisor SR	1
Constable	1
Coordinator II	1
Deputy I	17
Deputy II	3
Deputy III	8
Deputy IV	6
Deputy V	40
Deputy VI	9
Deputy VII	2
Lieutenant II	4
Sergeant I	5
Sergeant II	3
Sergeant SR	8
Supervisor III	1
TOTAL	135

Constable, Precinct 8



Image: Inside 1910 Courthouse

308 - Constable, Precinct 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	Description
Administration and Support Services	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.
	Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.
	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.
Civil and Justice Court Support	JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.
	Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
	Process & Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.
Emergency Response and Patrol	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.

Program Name	Service Name	Description
Emergency Response and Patrol	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.
	Park Patrol	Ensures a safe community for residents by patrolling County parks within Commissioner Precincts.
Investigations	Criminal Investigations	Investigates crimes to promote the safety and well-being of residents in Harris County.
	Specialized Investigations	Investigates specific offences via trained investigators for the betterment of the citizens of Harris County
Operational Support	Employee Training & Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.
	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.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	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.
Traffic Safety	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who use them.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	9,094,775	5,516,808	9,399,050	9,844,124	445,074
	Non-Labor	643,141	338,368	639,996	650,496	10,500
	TOTAL	9,737,915	5,855,176	10,039,046	10,494,620	455,574

Budget Highlights

- The recommended budget maintains the current level of service.
- Contract patrol positions added after SFY22 are added to the adjusted budget, but are not counted towards adopted budget position count.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		10,039,046
Current Level of Service	Base Salary Increase	377,267
	Benefits Rate Increase	67,807
	Other CLS Adjustments	10,500
FY24 Proposed Budget		10,494,620

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Number of Part 1 Violent Crimes per 100,000 Residents	# of violent crimes department total	Annual	Crimes	15	14	2022
Number of Part 1 Property Crimes per 100,000 Residents	# of property crimes department total	Annual	Crimes	100	131	2022

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	3,051,118	921,265	1,605,463	1,654,351	48,888
Civil and Justice Court Support	2,010,625	1,019,507	1,608,366	1,668,329	59,963
Emergency Response and Patrol	2,640,641	1,938,901	3,578,706	3,758,047	179,341
Investigations		304,184	496,347	517,459	21,112
Operational Support		400,097	655,640	701,977	46,337
Traffic Safety	2,035,531	1,271,223	2,094,524	2,194,457	99,933
TOTAL	9,737,915	5,855,176	10,039,046	10,494,620	455,574

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	2
Assistant Chief I	1
Captain I	1
Chief Clerk	1
Chief I	1
Clerk II	1
Clerk III	1
Clerk SR	4
Clerk VI	1
Communications Officer I	2
Communications Officer III	1
Communications Officer IV	1
Communications Officer SR	1
Communications Officer V	3
Constable	1
Deputy I	12
Deputy II	15
Deputy III	8
Deputy IV	2
Deputy V	6
Deputy VI	2
Deputy VII	7
Lieutenant I	3
Sergeant I	3
Sergeant II	5
Sergeant SR	2
TOTAL	87

Justice of the Peace, 1-1



Image: Inside 1910 Courthouse

311 - 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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.
Criminal Proceedings	Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truancy, and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	2,191,778	1,384,331	2,327,868	2,466,456	138,588
	Non-Labor	138,465	52,118	127,886	135,729	7,843
	TOTAL	2,330,243	1,436,449	2,455,754	2,602,185	146,431

Budget Highlights

- The recommended budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		2,455,754
Current Level of Service	Base Salary Increase	116,008
	Benefits Rate Increase	22,580
	Other CLS Adjustments	7,843
FY24 Proposed Budget		2,602,185

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	100	108	2023 Jun
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#	6,612	6,236	2023 Jun
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	98	36	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	100	146	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,330,243	236,591	436,551	466,390	29,839
Civil Proceedings		485,968	899,435	945,142	45,707
Criminal Proceedings		713,890	1,119,768	1,190,653	70,885
TOTAL	2,330,243	1,436,449	2,455,754	2,602,185	146,431

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	2
Chief Clerk	1
Clerk I	3
Clerk II	12
Clerk III	4
Justice of The Peace	1
Supervisor III	5
TOTAL	28

Justice of the Peace, 1-2



Image: Inside 1910 Courthouse

312 - 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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles small/debt claims, evictions, and administrative proceedings/hearings.
Criminal Proceedings	Criminal Proceedings	Handles traffic offenses, juvenile cases, truancy and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	2,193,090	1,312,979	2,464,466	2,591,445	126,979
	Non-Labor	109,383	65,283	139,342	139,342	0
	TOTAL	2,302,473	1,378,262	2,603,808	2,730,787	126,979

Budget Highlights

- The recommended budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		2,603,808
Current Level of Service	Base Salary Increase	105,984
	Benefits Rate Increase	20,995
FY24 Proposed Budget		2,730,787

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#	8,543	10,453	2023 Jun
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	98	26	2023 Jun
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	90	121	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	98	483	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,302,473	555,150	1,088,230	1,120,392	32,162
Civil Proceedings		442,866	836,716	889,014	52,298
Criminal Proceedings		380,246	678,862	721,381	42,519
TOTAL	2,302,473	1,378,262	2,603,808	2,730,787	126,979

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	3
Chief Clerk	1
Clerk I	4
Clerk II	14
Clerk III	5
Clerk IV	1
Justice of The Peace	1
TOTAL	29

Justice of the Peace, 2-1



Image: Inside 1910 Courthouse

321 - 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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.
Criminal Proceedings	Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truancy, and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	1,065,275	652,462	1,166,579	1,234,382	67,803
	Non-Labor	22,390	11,901	8,876	33,876	25,000
	TOTAL	1,087,665	664,364	1,175,455	1,268,258	92,803

Budget Highlights

- The recommended budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		1,175,455
Current Level of Service	Base Salary Increase	58,059
	Benefits Rate Increase	9,744
	Other CLS Adjustments	25,000
FY24 Proposed Budget		1,268,258

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	110	37	2023 Jun
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	110	99	2023 Jun
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#	1,500	1,888	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	60	41	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,087,665	96,481	153,900	190,598	36,698
Civil Proceedings		348,517	592,570	620,836	28,266
Criminal Proceedings		219,367	428,985	456,824	27,839
TOTAL	1,087,665	664,364	1,175,455	1,268,258	92,803

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	1
Chief Clerk	1
Clerk II	3
Clerk III	4
Clerk IV	2
Clerk TP III	1
Justice of The Peace	1
TOTAL	13

Justice of the Peace, 2-2



Image: Inside 1910 Courthouse

322 - 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; Provides prompt, courteous, and informative service to enhance public trust and confidence in the legal system. Resolves all proceedings with fairness and impartially; 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; Ensures the fair, expeditious, and inexpensive resolution of civil cases.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.
Criminal Proceedings	Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truancy, and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	923,679	562,922	1,076,587	1,125,710	49,123
	Non-Labor	11,554	6,065	39,763	39,763	0
	TOTAL	935,233	568,987	1,116,350	1,165,473	49,123

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		1,116,350
Current Level of Service	Base Salary Increase	41,803
	Benefits Rate Increase	7,320
FY24 Proposed Budget		1,165,473

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	60	128	2023 Jun
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	100	138	2023 Jun
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#	2,500	3,407	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	5	9	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	935,233	111,362	258,045	272,745	14,700
Civil Proceedings		457,625	858,305	892,728	34,423
TOTAL	935,233	568,987	1,116,350	1,165,473	49,123

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	2
Chief Clerk	1
Clerk I	1
Clerk II	3
Clerk III	3
Justice of The Peace	1
Supervisor III	1
TOTAL	12

Justice of the Peace, 3-1



Image: Inside 1910 Courthouse

331 - 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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.
Criminal Proceedings	Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truancy, and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	1,712,857	1,086,075	1,832,880	1,939,249	106,369
	Non-Labor	66,244	21,395	128,487	128,487	0
	TOTAL	1,779,101	1,107,470	1,961,367	2,067,736	106,369

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		1,961,367
Current Level of Service	Base Salary Increase	91,001
	Benefits Rate Increase	15,368
FY24 Proposed Budget		2,067,736

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%		94	2023 Jun
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%		102	2023 Jun
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#		7,116	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	8		2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,779,101	122,499	304,926	323,774	18,848
Civil Proceedings		461,957	762,187	795,396	33,209
Criminal Proceedings		523,014	894,254	948,566	54,312
TOTAL	1,779,101	1,107,470	1,961,367	2,067,736	106,369

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	2
Chief Clerk	1
Clerk II	15
Clerk III	4
Justice of The Peace	1
TOTAL	23

Justice of the Peace, 3-2



Image: Inside 1910 Courthouse

332 - 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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.
Criminal Proceedings	Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truancy, and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	1,192,253	793,102	1,315,644	1,380,816	65,172
	Non-Labor	45,518	21,208	63,218	63,218	0
	TOTAL	1,237,771	814,310	1,378,862	1,444,034	65,172

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		1,378,862
Current Level of Service	Base Salary Increase	56,231
	Benefits Rate Increase	8,941
FY24 Proposed Budget		1,444,034

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	86	143	2023 Jun
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	100	558	2023 Jun
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#	2,654	2,423	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	98	28	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,237,771	273,733	486,679	509,555	22,876
Civil Proceedings		306,020	492,385	514,092	21,707
Criminal Proceedings		234,557	399,798	420,387	20,589
TOTAL	1,237,771	814,310	1,378,862	1,444,034	65,172

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	1
Chief Clerk	1
Clerk II	3
Clerk III	6
Clerk IV	2
Justice of The Peace	1
TOTAL	14

Justice of the Peace, 4-1



Image: Inside 1910 Courthouse

341 - Justice of the Peace, 4-1

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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.
Criminal Proceedings	Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truancy, and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	3,116,100	1,879,918	3,291,959	3,493,653	201,694
	Non-Labor	74,548	48,953	89,088	100,088	11,000
	TOTAL	3,190,647	1,928,871	3,381,047	3,593,741	212,694

Budget Highlights

- The recommended budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		3,381,047
Current Level of Service	Base Salary Increase	171,788
	Benefits Rate Increase	29,906
	Other CLS Adjustments	11,000
FY24 Proposed Budget		3,593,741

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	90	90	2023 Jun
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#	16,500	15,089	2023 Jun
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	80	85	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	90	105	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	3,190,647	385,488	651,035	687,560	36,525
Civil Proceedings		273,660	503,436	540,165	36,729
Criminal Proceedings		1,269,724	2,226,576	2,366,016	139,440
TOTAL	3,190,647	1,928,871	3,381,047	3,593,741	212,694

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	2
Chief Clerk	1
Clerk II	1
Clerk III	27
Clerk IV	6
Justice of The Peace	1
TOTAL	38

Justice of the Peace, 4-2



Image: Inside 1910 Courthouse

342 - 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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.
Criminal Proceedings	Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truancy, and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	1,544,585	944,100	1,706,593	1,752,540	45,947
	Non-Labor	72,162	45,298	80,801	80,801	0
	TOTAL	1,616,746	989,398	1,787,394	1,833,341	45,947

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		1,787,394
Current Level of Service	Base Salary Increase	67,999
	Benefits Rate Increase	15,291
Budget Offsets	Non-compliance with Commissioner’s Court Budget Policy	-37,343
FY24 Proposed Budget		1,833,341

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	90	100	2023 Jun
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	100	70	2023 Jun
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#	8,877	9,563	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	98	20	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,616,746	435,282	826,167	817,964	-8,203
Civil Proceedings		304,950	546,373	575,381	29,008
Criminal Proceedings		249,166	414,854	439,996	25,142
TOTAL	1,616,746	989,398	1,787,394	1,833,341	45,947

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	2
Chief Clerk	1
Clerk II	10
Clerk III	7
Clerk IV	1
Justice of The Peace	1
TOTAL	22

Justice of the Peace, 5-1



Image: Inside 1910 Courthouse

351 - Justice of the Peace, 5-1

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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles small/debt claims, evictions, and administrative proceedings/hearings.
Criminal Proceedings	Criminal Proceedings	Handles traffic offenses, juvenile cases, truancy and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	2,156,357	1,234,190	2,447,364	2,579,847	132,483
	Non-Labor	90,257	37,545	105,692	105,692	0
	TOTAL	2,246,613	1,271,734	2,553,056	2,685,539	132,483

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		2,553,056
Current Level of Service	Base Salary Increase	109,968
	Benefits Rate Increase	22,515
FY24 Proposed Budget		2,685,539

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	90	75	2023 Jun
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#	13,500	12,899	2023 Jun
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	98	22	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	100	141	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,246,613	224,641	414,258	425,371	11,113
Civil Proceedings		614,469	1,342,862	1,418,816	75,954
Criminal Proceedings		432,624	795,936	841,352	45,416
TOTAL	2,246,613	1,271,734	2,553,056	2,685,539	132,483

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	2
Chief Clerk	1
Clerk I	3
Clerk II	12
Clerk III	13
Justice of The Peace	1
TOTAL	32

Justice of the Peace, 5-2



Image: Inside 1910 Courthouse

352 - 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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.
Criminal Proceedings	Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truancy, and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	3,144,349	1,899,797	3,199,360	3,367,025	167,665
	Non-Labor	74,551	33,413	215,750	215,750	0
	TOTAL	3,218,901	1,933,210	3,415,110	3,582,775	167,665

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		3,415,110
Current Level of Service	Base Salary Increase	142,637
	Benefits Rate Increase	25,028
FY24 Proposed Budget		3,582,775

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#	12,275	12,173	2023 Jun
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	98	30	2023 Jun
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	100	102	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	89	112	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	3,218,901	176,900	447,103	461,593	14,490
Civil Proceedings		550,003	729,168	772,283	43,115
Criminal Proceedings		1,206,307	2,238,839	2,348,899	110,060
TOTAL	3,218,901	1,933,210	3,415,110	3,582,775	167,665

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Clerk-Exempt,JP	1
Clerk I	2
Clerk II	16
Clerk III	12
Clerk IV	1
Justice of The Peace	1
Supervisor IV	4
TOTAL	37

Justice of the Peace, 6-1



Image: Inside 1910 Courthouse

361 - 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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.
Criminal Proceedings	Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truancy, and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	773,695	565,375	810,601	1,021,190	210,589
	Non-Labor	46,055	7,166	44,655	57,355	12,700
	TOTAL	819,750	572,542	855,256	1,078,545	223,289

Budget Highlights

- The recommended budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		855,256
Current Level of Service	Base Salary Increase	47,019
	Benefits Rate Increase	8,120
	Other CLS Adjustments	12,700
Service Enhancements	Fund Two Clerk III Positions in Criminal Proceedings	155,450
FY24 Proposed Budget		1,078,545

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%		137	2023 Jun
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%		157	2023 Jun
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#		1,263	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	98	39	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	819,750	324,601	427,795	469,691	41,896
Civil Proceedings		154,413	263,923	279,905	15,982
Criminal Proceedings		93,528	163,538	328,949	165,411
TOTAL	819,750	572,542	855,256	1,078,545	223,289

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	1
Chief Clerk	1
Clerk III	6
Clerk IV	1
Justice of The Peace	1
TOTAL	10

Justice of the Peace, 6-2



Image: Inside 1910 Courthouse

362 - 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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.
Criminal Proceedings	Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truancy, and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	749,867	433,201	764,714	811,241	46,527
	Non-Labor	24,084	1,640	189,325	189,325	0
	TOTAL	773,951	434,841	954,039	1,000,566	46,527

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		954,039
Current Level of Service	Base Salary Increase	39,233
	Benefits Rate Increase	7,294
FY24 Proposed Budget		1,000,566

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	87	162	2023 Jun
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	314	581	2023 Jun
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#	2,247	2,334	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	98	3	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	773,951	138,441	412,769	430,040	17,271
Civil Proceedings		200,769	384,730	399,313	14,583
Criminal Proceedings		95,631	156,540	171,213	14,673
TOTAL	773,951	434,841	954,039	1,000,566	46,527

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	1
Chief Clerk	1
Clerk II	3
Clerk III	3
Justice of The Peace	1
TOTAL	9

Justice of the Peace, 7-1



Image: Inside 1910 Courthouse

371 - 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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.
Criminal Proceedings	Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truancy, and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	1,127,729	702,738	1,265,911	1,335,908	69,997
	Non-Labor	28,037	8,859	97,181	97,181	0
	TOTAL	1,155,766	711,597	1,363,092	1,433,089	69,997

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		1,363,092
Current Level of Service	Base Salary Increase	58,694
	Benefits Rate Increase	11,303
FY24 Proposed Budget		1,433,089

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	69	76	2023 Jun
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#	10,290	10,161	2023 Jun
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	98	8	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	85	79	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,155,766	354,856	727,728	757,143	29,415
Civil Proceedings		204,817	351,238	373,611	22,373
Criminal Proceedings		151,923	284,126	302,335	18,209
TOTAL	1,155,766	711,597	1,363,092	1,433,089	69,997

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	1
Chief Clerk	1
Clerk I	4
Clerk II	4
Clerk III	3
Clerk IV	1
Justice of The Peace	1
TOTAL	15

Justice of the Peace, 7-2



Image: Inside 1910 Courthouse

372 - Justice of the Peace, 7-2

MISSION

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OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles small/debt claims, evictions, and administrative proceedings/hearings.
Criminal Proceedings	Criminal Proceedings	Handles traffic offenses, juvenile cases, truancy and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	830,550	579,333	1,105,806	1,156,274	50,468
	Non-Labor	27,474	16,608	78,435	78,435	0
	TOTAL	858,024	595,941	1,184,241	1,234,709	50,468

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		1,184,241
Current Level of Service	Base Salary Increase	42,366
	Benefits Rate Increase	8,102
FY24 Proposed Budget		1,234,709

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	104	88	2023 Jun
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	111	75	2023 Jun
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	98		2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#	1,817		2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	858,024	210,050	402,496	413,881	11,385
Civil Proceedings		236,576	480,377	500,056	19,679
Criminal Proceedings		149,314	301,368	320,772	19,404
TOTAL	858,024	595,941	1,184,241	1,234,709	50,468

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	1
Chief Clerk	1
Clerk I	4
Clerk II	3
Clerk III	2
Justice of The Peace	1
TOTAL	12

Justice of the Peace, 8-1



Image: Inside 1910 Courthouse

381 - Justice of the Peace, 8-1

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 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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.
Criminal Proceedings	Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truancy, and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	1,216,995	784,551	1,342,714	1,422,543	79,829
	Non-Labor	32,464	26,327	51,274	51,274	0
	TOTAL	1,249,459	810,878	1,393,988	1,473,817	79,829

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		1,393,988
Current Level of Service	Base Salary Increase	69,274
	Benefits Rate Increase	10,555
FY24 Proposed Budget		1,473,817

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	84	89	2023 Jun
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	98	48	2023 Jun
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#	2,291	2,499	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	93	94	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,249,459	232,076	387,266	414,317	27,051
Civil Proceedings		294,311	583,068	604,683	21,615
Criminal Proceedings		284,491	423,654	454,817	31,163
TOTAL	1,249,459	810,878	1,393,988	1,473,817	79,829

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	1
Chief Clerk	1
Clerk II	1
Clerk III	9
Justice of The Peace	1
Supervisor III	1
Supervisor IV	1
TOTAL	15

Justice of the Peace, 8-2



Image: Inside 1910 Courthouse

382 - 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 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); Additionally, the Justice of the Peace performs various magisterial duties, including presiding over stolen property hearings, informing arrestees of their rights upon arrest, and setting peace bonds. The Justice Court also sits as a Truancy Court, with jurisdiction over truant conduct matters. various administrative type proceedings (including but not limited to dangerous dog determinations, disposition of cruelly-treated animals after seizure, tow hearings to determine probable cause, driver’s license suspension hearings, handgun license denial hearings, and petitions for occupational drivers’ licenses). criminal cases, including traffic offenses and other penal offenses punishable by fine only, against both juveniles and adults; and suits to enforce certain deed restrictions; In Harris County, the Justices of the Peace are appointed to determine probable cause in mental health protective custody cases for Harris County Probate Court 3.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
Civil Proceedings	Civil Proceedings	Handles proceedings including small/debt claims, evictions, and administrative proceedings and hearings.
Criminal Proceedings	Criminal Proceedings	Handles proceedings including traffic offenses, juvenile cases, truancy, and class C misdemeanors.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	688,920	457,170	905,525	947,182	41,657
	Non-Labor	39,559	25,191	84,185	84,185	0
	TOTAL	728,479	482,361	989,710	1,031,367	41,657

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		989,710
Current Level of Service	Base Salary Increase	35,917
	Benefits Rate Increase	5,740
FY24 Proposed Budget		1,031,367

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Clearance Rate	Civil Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	100	105	2023 Jun
Criminal - Clearance Rate	Criminal Cases Pending at the Start of Month, New Cases Filed within that month and Disposed Cases within a specified date range are indicative of court efficiency and can be impacted by several factors within and outside of a court's control. This measure is a percentage measure of the court's clearance rate, using the described methods, for a stated period	Monthly	%	93	61	2023 Jun
Criminal - Age of Active Caseload	The Age of Active Cases Pending is queried from the same dataset as the Active Cases Pending and subdivided according to the number of days that the case has been active. This metric is a static snapshot of active cases and their respective ages within a specified date range	Monthly	%	98	35	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Civil - Active Cases Pending	This metric will aggregate all civil cases within this particular Justice Court for the specified calendar year or month, that are in Open status and filtering out all conditions that would render the case inactive. This data is queried from the Odyssey case management database and extracted as a subset of cases while excluding inactive cases	Monthly	#	250	222	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	728,479	214,621	502,731	512,881	10,150
Civil Proceedings		114,068	199,139	212,034	12,895
Criminal Proceedings		153,671	287,840	306,452	18,612
TOTAL	728,479	482,361	989,710	1,031,367	41,657

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Chief Clerk	1
Chief Clerk	1
Clerk III	3
Clerk IV	2
Justice of The Peace	1
TOTAL	8

County Attorney



Image: Inside 1910 Courthouse

510 - 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	Description
Administrative Services	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.
	Administrative Operations	Ensures the day-to-day management of the Harris County Attorney's Office, including recruiting, hiring, benefits, payroll, training, and organizational development.
	Law Library	Maintains a public library that serves the legal information needs of self-represented litigants, legal professionals, the judiciary, and County and other governmental officials. Gives patrons access to relevant and current practical legal information in the most appropriate and cost-effective formats. Provides educational opportunities to enhance patrons' understanding of legal information.
Legal Counsel	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.
	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.

Program Name	Service Name	Description
Legal Counsel	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.
Litigation	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.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	30,305,268	19,194,302	32,243,857	43,303,011	11,059,154
	Non-Labor	999,217	216,452	142,482	837,982	695,500
	TOTAL	31,304,484	19,410,754	32,386,339	44,140,993	11,754,654

Budget Highlights

- The recommended budget supports \$6.8M to bring delinquent tax collections into the County Attorney's Office.
- The recommended budget funds 637K from settlement funds for three attorneys for litigation and environmental matters.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		32,386,339
Current Level of Service	Base Salary Increase	1,888,309
	Benefits Rate Increase	199,292
	Delinquent Tax Collection	6,817,000
	County Attorney Harris Health Increase	650,000
	Software Enhancements for GovQA and Collections	737,057
Service Enhancements	Other CLS Adjustments	677,800
	Staffing New Probate Court 5	285,196
	Funding for Additional Litigation Attorneys	500,000
FY24 Proposed Budget		44,140,993

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Retention rate	The percentage of employee retention	Annual	%	100	96	2022
% of Male Workforce	The percentage of male workforce	Annual	%	50	29	2022
Number of Invoices	# of invoices	Annual	Invoices	850	1,477	2022

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administrative Services	7,446,305	2,315,144	4,437,037	4,881,675	444,638
Litigation	9,900,322	7,269,858	11,986,128	21,369,598	9,383,470
Legal Counsel	13,957,857	9,825,752	15,963,174	17,889,720	1,926,546
TOTAL	31,304,484	19,410,754	32,386,339	44,140,993	11,754,654

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant II	12
Administrative Assistant III	13
Administrative Assistant IV	5
Administrative Assistant V	8
Administrative Assistant VI	3
Attorney II	6
Attorney III	12
Attorney IV	26
Attorney V	13
Attorney VI	21
Attorney VII	43
Chief I	1
Coordinator IV	6
County Attorney	1
Director III	1
Executive Assistant III	4
First Assist County Attorney	2
Legal Investigator III	11
Manager IV	3
Manager V	2
Paralegal I	13
Paralegal II	48
Senior Paralegal	5
TOTAL	259

County Clerk



Image: Inside 1910 Courthouse

515 - 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	Description
Administration and Support Services	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.
	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.
	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.
	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.

Program Name	Service Name	Description
Administration and Support Services	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.
	Purchasing Services	Uses the Shared Technology & Reporting System (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 County Clerk's Office 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.
Court Records (records keeping)	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.
	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.
	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.

Program Name	Service Name	Description
Records Management	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 ten branch offices.
	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.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	18,682,420	11,555,804	18,426,562	31,966,210	13,539,648
	Non-Labor	274,226	154,459	272,408	2,403,061	2,130,653
	TOTAL	18,956,646	11,710,263	18,698,970	34,369,271	15,670,301

Budget Highlights

- The recommended budget provides \$343K for five additional clerks to staff the new Probate Court.
- The recommended budget provides \$695K for technicians to maintain and support voting equipment.
- The recommended budget includes positions transferring from Elections Administration.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		18,698,970
Current Level of Service	Base Salary Increase	987,334
	Benefits Rate Increase	165,275
	Budget Reallocation of Elections Administration	14,174,016
	Additional Clerks to staff the new Probate Court	343,676
FY24 Proposed Budget		34,369,271

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
General Fund Revenue & Return	The percentage of general fund revenue generated or returned by the department	Annual	%	90	97	2022
Percentage of Open Positions	Percentage of open positions vs total FTE	Biannual	%	5	7	2023 Q2

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	4,713,636	2,881,479	4,957,982	19,426,015	14,468,033
Court Records (records keeping)	6,020,805	3,757,749	4,861,243	5,510,228	648,985
Records Management	8,222,205	5,071,035	8,879,745	9,433,028	553,283
TOTAL	18,956,646	11,710,263	18,698,970	34,369,271	15,670,301

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant II	2
Administrative Assistant IV	2
Administrative Assistant V	1
Administrator IV	4
Assistant Administrator I	9
Assistant Chief I	1
Assistant Chief II	1
Assistant Director I	6
Assistant Director II	5
Chief II	2
Clerk I	25
Clerk II	115
Clerk III	59
Clerk IV	3
Coordinator III	7
County Clerk	1
Director II	10
Director III	4
Director IV	1
Executive Assistant IV	1
Executive Director II	1
Manager III	1
Specialist III	16
Specialist IV	1
Supervisor II	4
Supervisor III	12
Supervisor IV	12
Supervisor V	1
Systems Analyst I	5

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Systems Analyst II	6
Systems Analyst III	6
Systems Specialist II	1
Technician I	2
Technician II	17
Technician III	7
TOTAL	351

Elections Operations



Image: Inside 1910 Courthouse

516 - Elections Operations

MISSION

The Harris County Elections Administrator (EA) is committed to serving Harris County residents by providing essential voter registration and election services in an equitable, accessible, secure, and transparent manner.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Election Operations	Election Operations	Ensures compliance with Harris County Settlement Agreement with the Department of Justice (DOJ). Surveys all election locations and provides Americans with Disabilities Act (ADA) remedies to locations that need them.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor		202,882	200,000	200,000	0
	Non-Labor	11,813,655	18,509,218	13,160,850	24,420,276	11,259,426
	TOTAL	11,813,655	18,712,100	13,360,850	24,620,276	11,259,426

Budget Highlights

- The recommended budget funds \$9.6M for the Primary and Primary Runoff Elections.
- The recommended budget continues \$1.6M in funding approved SFY22 mid-year for election system software upgrades.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		13,360,850
Current Level of Service	Increased Election Activities	9,627,426
	Election System Software	1,632,000
FY24 Proposed Budget		24,620,276

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Election Operations	11,813,655	18,712,100	13,360,850	24,620,276	11,259,426
TOTAL	11,813,655	18,712,100	13,360,850	24,620,276	11,259,426

County Treasurer



Image: Inside 1910 Courthouse

517 - 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	Description
Administration and Support Services	Operational Support	Provides supervisory and administrative functions, including Human Resources.
Deposits	Fund Deposit	Takes deposits from all county departments in compliance with Texas Government Code Sec. 113.003 and 113.021.
Disbursements	Fund Disbursements	Distributes funds as directed by the Commissioners Court in compliance with Texas Government Code Sec. 113.041.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	1,052,846	699,628	1,104,503	1,161,967	57,464
	Non-Labor	56,224	23,902	210,396	183,065	-27,331
	TOTAL	1,109,070	723,530	1,314,899	1,345,032	30,133

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		1,314,899
Current Level of Service	Base Salary Increase	48,537
	Benefits Rate Increase	8,927
Budget Offsets	Fees and Services Reduction	-27,331
FY24 Proposed Budget		1,345,032

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Timely/Accurate Processing of Transactions	Accuracy and timeliness of deposits/disbursements made	Quarterly	#			2023 Q2
Timely Deposits	Accuracy and timeliness of deposits made	Monthly	Ratio			2023 Jun
Timely Disbursements	Accuracy and timeliness of disbursements made	Monthly	Ratio			2023 Jun
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	Hours			2023 Jun
Timely Deposits	Accuracy and timeliness of deposits made	Monthly	Ratio			2023 Jun
Timely Disbursements	Accuracy and timeliness of disbursements made	Monthly	Ratio			2023 Jun
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	Hours			2023 Jun

Performance Highlights

- The recommended budget maintains the current level of operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,109,070	405,675	790,741	787,805	-2,936
Deposits		173,316	286,915	305,364	18,449
Disbursements		144,538	237,243	251,863	14,620
TOTAL	1,109,070	723,530	1,314,899	1,345,032	30,133

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant III	1
Administrator III	1
Cashier	1
Clerk II	1
Clerk III	3
County Treasurer	1
Director III	1
Supervisor III	2
TOTAL	11

Tax Assessor-Collector



Image: Inside 1910 Courthouse

530 - 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	Description
Administration and Support Services	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.
	Compliance & Quality Assurance	Responds to open record requests, maintains HIPAA compliance, ensures computer systems integrity, and handles record retention and disposal.
	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.
Automotive Services	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.
	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.
Property Tax Invoicing and Collecting	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	27,863,352	17,080,611	28,950,381	33,376,946	4,426,565
	Non-Labor	2,777,797	2,186,948	2,728,764	4,508,277	1,779,513
	TOTAL	30,641,149	19,267,560	31,679,145	37,885,223	6,206,078

Budget Highlights

- The recommended budget funds \$1.5M for the increased cost of temporary staffing.
- The recommended budget includes positions transferring from Elections Administration.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		31,679,145
Current Level of Service	Base Salary Increase	1,531,722
	Benefits Rate Increase	299,642
	Increased Cost of Temporary Labor	1,512,000
	Budget Reallocation of Elections Administration	2,862,714
FY24 Proposed Budget		37,885,223

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
The Accurate Assessments & Collection of County Taxes	The accurate assessment and collection of County taxes.	Annual	Other	1	1	2022

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	12,684,209	6,239,659	11,586,959	15,068,783	3,481,824
Automotive Services	11,737,911	9,865,486	14,646,109	17,022,675	2,376,566
Property Tax Invoicing and Collecting	6,219,029	3,162,415	5,446,077	5,793,765	347,688
TOTAL	30,641,149	19,267,560	31,679,145	37,885,223	6,206,078

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Accountant I	2
Accountant II	2
Administrative Assistant III	3
Analyst IV	3
Appls Developer Program I	6
Assistant Chief II	2
Assistant Director I	1
Assistant Director II	2
Chief II	1
Clerk I	189
Clerk II	77
Clerk III	38
Clerk IV	4
Coordinator III	14
Director II	2
Director III	10
Executive Assistant II	1
Manager I	2
Manager II	17
Manager III	21
Manager IV	9
Manager V	2
Supervisor III	1
Systems Specialist I	1
Systems Specialist II	5
Tax Assessor & Collector	1
Technician II	2
Technician III	1
Technician IV	1

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Web Master	1
TOTAL	421

Sheriff - Patrol & Administration



Image: Inside 1910 Courthouse

540 - 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	Description
Administration and Support Services	Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.
	General Counsel	Processes subpoenas, public information act requests, disciplinary letters for HCSO employees, and reviews contracts/agreements.
	Grants Management	Acquires and manages grants, ensuring funds are utilized according to the grant requirements.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.
	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.
Behavioral Health and Vulnerable Population Services	Homeless Outreach Team	Provides opportunities for the homeless to gain access to humanitarian needs and shelter.
	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.
	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.
Crime Prevention	Crime Reduction Unit	Conduct proactive policing efforts in the areas with the highest crime rates in Harris County.
	Gang Activity Disruption	Focuses on the disruption of criminal gang activity in each respective district.

Program Name	Service Name	Description
Director's Office	Command Staff	Advises the sheriff directly on major policy issues and departmental initiatives.
	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
Emergency Response and Patrol	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.
	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.
	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 concisely and quickly as possible and forward it to responsible divisions such as Patrol for a coordinated response.
	General Patrol Services	Provides emergency response and patrol services to promote the safety and security of the community.
	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.
	Park Patrol	The Parks Section provides law enforcement services for the citizens and constituents in Harris County Precincts 1 and 2 parks.
Incident Response	Air Support & Rescue	Provides aerial support for all rescue operations, patrol operations, and investigative missions throughout the region.
	Incident Response	Responsible SWAT, Flood Rescue and Other specialized response.
Interagency & Special Task Forces	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.

Program Name	Service Name	Description
Interagency & Special Task Forces	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.
	Gang and Drug Crime Investigations	Work with Fed. & State agents to document and disrupt activity that was mostly created by criminal organizations.
Investigations	Business Regulatory Compliance & Investigation	Conducts investigations, provides permits, and ensures compliance for Sexually Oriented Businesses, Game Rooms, Boarding Homes, Pawn Shops, etc.
	Criminal Investigations	Investigates crimes to promote the safety and well-being of residents in Harris County.
	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.
Operational Support	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.
	Crime Analysis Unit	Analyzes crime trends in Harris County to review increases/decreases in crime activity.
	Evidence Storage	Responsible for the intake and storage of recovered property and evidence.
	Fleet Management	Ensures the proper usage, maintenance, and records for Harris County Sheriff's Office vehicles.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	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.
	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.
Port of Houston Security	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.

Program Name	Service Name	Description
Traffic Safety	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.
	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.
Training Academy Professional Development	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	215,528,637	137,772,616	220,104,641	248,351,784	28,247,143
	Non-Labor	32,712,130	22,861,096	38,865,148	44,760,218	5,895,070
	TOTAL	248,240,767	160,633,711	258,969,789	293,112,002	34,142,213

Budget Highlights

- The recommended budget provides \$5M for the cost of the Body-worn camera system for Patrol staff.
- The recommended budget maintains an \$11M mid-year supplemental appropriation approved by Commissioners Court in FY23 to restore 120 HCSO Patrol deputies, which could not be funded with the default to the NNR tax rate.
- The recommended budget provides \$2.7M for the cost to establish the tested rank of detective within the Sheriff's Office.
- The recommended budget provides \$725K for three new District Courts.
- The recommended budget provides \$726K for eight full-time positions moving to General Fund that were previously funded by other sources.
- The recommended budget provides \$578K for five Jail Population Specialists and one Family Medical Leave Act (FMLA) Coordinator.
- The recommended budget provides \$814K for the cost of leases, maintenance contracts, increases to uniforms, ammunition, and pre-employment medical testing.
- The recommended budget provides \$240K to the Behavioral Health Division to maintain positions previously funded through grants.
- The recommended budget provides for transfer in the amount of \$145K from Constable Precinct 2 to HCSO for JP Security.
- Contract patrol positions added after SFY22 are added to the adjusted budget but are not counted towards adopted budget position count.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		258,969,789
	Base Salary Increase	10,067,340
	Benefits Rate Increase	1,743,749
Current Level of Service	Supplemental Funding to restore staffing levels to the pre-NNR budget levels.	11,230,854
	Costs Moving to General Fund From Other Sources	727,760
	Labor Transfer from CP2 to HCSO for JP Security	145,000

Type	Changes or adjustments	Amount
Current Level of Service	Additional Funding State Mandated Three New District Courts	725,904
	Funding for 5 Jail Population Specialist	460,345
	Body-worn cameras for Sheriff Patrol officers	5,074,800
	Other CLS Adjustments	1,216,462
Service Enhancements	Establish the rank of detective within the Sheriff's Office	2,750,000
FY24 Proposed Budget		293,112,002

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	14,829,520	13,248,151	24,875,730	32,356,086	7,480,356
Behavioral Health and Vulnerable Population Services	5,786,022	3,128,423	4,375,653	4,600,047	224,394
Director's Office	43,661,934	32,364,213	51,342,039	53,760,015	2,417,976
Emergency Response and Patrol	107,348,220	66,644,213	107,724,703	115,522,714	7,798,011
Incident Response	6,666,222	3,419,450	5,549,017	6,025,027	476,010
Interagency & Special Task Forces	2,263,112	582,606	956,088	1,000,935	44,847
Investigations	36,267,948	22,113,978	34,260,799	47,844,822	13,584,023
Operational Support	18,808,064	10,992,889	16,819,299	18,197,927	1,378,628
Port of Houston Security		119	0	0	0
Traffic Safety	9,925,165	6,439,154	10,394,155	10,817,246	423,091
Training Academy Professional Development	2,684,560	1,700,515	2,672,306	2,987,183	314,877
TOTAL	248,240,767	160,633,711	258,969,789	293,112,002	34,142,213

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Accident Investigator I	27
Accident Investigator II	1
Accident Investigator III	1
Accident Investigator SR	7
Accounting Analyst	5
Administrative Asst I	7
Administrative Asst II	13
Administrative Asst III	8
Administrative Coordinator I	8
Administrative Coordinator II	14
Administrative Coordinator III	3
Administrator IV	2
Analyst I	2
Analyst II	15
Analyst III	11
Analyst IV	3
Applications Analyst II	1
Applications Analyst IV	2
Assistant Chief II	2
Cadet I	31
Cadet II	3
Cadet III	20
Cadet IV	7
Cadet V	4
Captain I	3
Captain II	7
Captain SR	5
Case Manager I	4
Chief II	1

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Clerk I	58
Clerk II	1
Clerk III	5
Clerk IV	6
Clerk SR	4
Clerk V	6
Clerk VI	3
Communications Officer I	106
Communications Officer II	12
Communications Officer III	16
Communications Officer IV	12
Communications Officer SR	5
Communications Officer V	6
Communications Supervisor I	6
Communications Supervisor II	3
Communications Supervisor III	1
County Sheriff	1
Crime Analyst II	5
Crime Analyst III	6
Crime Scene Investigator I	18
Crime Scene Investigator II	1
Crime Scene Investigator III	2
Crime Scene Investigator SR	1
Deputy I	889
Deputy II	133
Deputy III	88
Deputy IV	36
Deputy Temp	31
Deputy V	27

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Deputy VI	21
Deputy VII	44
Detention Officer I	8
Detention Officer II	1
Detention Officer III	1
Detention Officer V	2
Detention Sergeant I	1
Director IV	6
Executive Asst I	2
Executive Asst III	1
HR Assistant I	2
HR Assistant II	1
HR Assistant III	2
Inventory Control Specialist	4
Latent Print Examiner	4
Licensed Counselor II	1
Licensed Counselor III	1
Lieutenant I	37
Lieutenant II	3
Lieutenant SR	1
Major	7
Manager IV	12
Manager V	7
Media Specialist III	1
Network Technician	1
Paralegal I	3
Paralegal II	9
Paralegal III	2
Paralegal IV	1

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Psychologist	1
Quality Control Technician	1
Records Custodian I	9
Records Custodian II	1
Records Specialist	21
Sergeant I	186
Sergeant II	23
Sergeant SR	19
Specialist II	1
Systems Administrator I	1
Systems Administrator II	3
Systems Analyst	1
Systems Support Specialist IV	7
Systems Support Specialist V	1
Training Specialist I	3
Web Applications Developer II	1
TOTAL	2,170

Sheriff - Detention



Image: Inside 1910 Courthouse

541 - 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	Description
Courts	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.
Inmate Concerns, Disciplinary, Grievance, and Compliance	Inmate Concerns, Disciplinary, Grievance, and Compliance	Provides services for disciplinary actions, PREA Compliance, Inmate Grievances, Public Inmate Concerns, and Family Grievances
Inmate Housing	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.
Inmate Services	Inmate Services	Provides Kitchen (Meal Services), Recreation, Chaplain, Commissary, Educational, Law Library, Laundry, Mailroom and Re-Entry Services to inmates.
Operational Support	Central Staffing	Responsible for staffing decision based on a comprehensive, enterprise-wide view of the command's needs and available staff.
	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.
	Employee Training & Development	Provides detention center personnel training and ongoing certifications.
	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
	Fire & Life Safety	Responsible for TCJS mandated operational plan addressing any fire and life issues along with conducting training, inspections, and policy development designed.

Program Name	Service Name	Description
Processing Center	Inmate Classification	Complies with Jail standards to properly classify, house and move inmates for safety, security and the wellbeing of all inmates.
	Inmate Records and Bonding	Enters and manages all records for inmates including bonds and release orders.
	Intake Processing	Processes inmates through the intake and release process , including entering and analyzing inmate fingerprints into the Automated Fingerprint Identification System (AFIS).
Transportation & Security	Outlying Jails and Transportation	Provides outlying jail security and inmate transportation.
	Security for Hospitalized Inmates	Provides security for inmates who are taken to internal medical appointments and emergency care as well as external hospitals.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	225,000,541	145,128,457	237,308,334	280,396,560	43,088,226
	Non-Labor	26,688,437	18,407,394	17,161,799	21,505,418	4,343,619
	TOTAL	251,688,977	163,535,851	254,470,133	301,901,978	47,431,845

Budget Highlights

- The recommended budget supports a \$20M supplemental appropriation approved by Commissioners Court in FY23 for the Jail to restore staffing to the pre-NNR budget levels.
- The recommended budget provides \$3.1M for the cost of the Body-worn camera system for Detention Officers.
- The recommended budget provides \$586K for the cost of the Offender Management System Contract and replacement equipment needed.
- The recommended budget provides \$410K for five full-time positions moving to the GF that were previously funded by other sources.
- The recommended budget provides \$417K for two new Detention Captains positions and a Director of Healthcare Quality Assurance.
- The recommended budget provides \$6.3M for an additional Cost of Living Adjustment for a total of 12% to Detention Officers.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		254,470,133
	Base Salary Increase	13,934,529
	Benefits Rate Increase	1,972,062
	Body-worn cameras for Sheriff Detention Officers	3,162,000
	Supplemental Funding to restore staffing levels to the pre-NNR budget levels.	20,000,000
Current Level of Service	Funding for 2 Detention Captain Positions	269,086
	Offender Management System Contract for Sheriff Detention	526,623
	COLA - Additional 5% for Detention Officers	6,356,462
	Costs Moving to General Fund From Other Sources	328,296
	Other CLS Adjustments	882,788
FY24 Proposed Budget		301,901,978

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Average Daily Population 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	Quarterly	#	5	6	2023 Q2
Inmates Participating In Any Recidivism Reduction Program	# 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	Quarterly	%	20		2023 Q2

Performance Highlights

- The recommended budget maintains current operational performance.
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Courts	9,340	249	0	15,450	15,450
Inmate Concerns, Disciplinary, Grievance, and Compliance	71		0	96,458	96,458
Inmate Housing	151,102,038	89,197,557	145,085,800	159,287,632	14,201,832
Inmate Services	7,114,619	4,892,592	7,878,879	9,149,020	1,270,141
Operational Support	17,182,916	21,945,879	24,057,772	49,717,617	25,659,845
Processing Center	76,279,900	47,499,575	77,447,514	83,594,228	6,146,714
Transportation & Security	95		168	41,574	41,406
TOTAL	251,688,977	163,535,851	254,470,133	301,901,978	47,431,845

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Asst II	9
Administrative Asst III	2
Administrative Coordinator III	1
Assistant Chief II	1
Assistant Manager II	1
Building Maintenance Inspector	8
Captain I	8
Captain II	2
Case Manager II	4
Clerk I	15
Clerk II	3
Clerk IV	2
Clerk SR	1
Clerk VI	1
Deputy I	296
Deputy II	91
Deputy III	10
Deputy IV	5
Deputy Temp	26
Deputy V	7
Deputy VI	4
Deputy VII	13
Detention Lieutenant I	15
Detention Lieutenant III	1
Detention Lieutenant SR	1
Detention Officer I	1,258
Detention Officer II	135
Detention Officer III	120
Detention Officer IV	53

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Detention Officer SR	15
Detention Officer V	43
Detention Sergeant I	68
Detention Sergeant II	2
Detention Sergeant III	3
Executive Asst I	1
Executive Director I	1
Lieutenant I	14
Lieutenant II	1
Lieutenant SR	1
Major	4
Manager IV	2
Manager V	4
Program Coordinator	4
Records Specialist	70
Sergeant I	96
Sergeant II	2
Sergeant SR	3
Supervisor	4
Systems Support Specialist IV	9
Systems Support Specialist V	5
Training Specialist I	4
TOTAL	2,449

Sheriff - Medical



Image: Inside 1910 Courthouse

542 - 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	Description
Administration and Support Services	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).
Case Management & Discharge Planning	Case Management & Discharge Planning	Develops individualized plans for post-incarceration services and care.
Medical Care	Inmate Medical Care	Provides medical routine services, chronic services, and laboratory testing for inmates.
	Intake & Pre-Housing Medical	Provides intake and pre-housing assessment for any medical issues.
Mental Health	Inmate Mental Health Care	Provides mental health services for inmates.
	Intake & Pre-Housing Mental Health	Provides intake and pre-housing assessment for any mental health issues.
Operational Support	Medical Records	Records and maintains all inmate healthcare records.
	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
Specialty Healthcare	Specialty Healthcare	Provides dental, substance abuse, HIV support, radiology, dietary and other specialized services

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	41,911,444	1,938,631	0	3,635,348	3,635,348
	Non-Labor	38,958,197	55,382,147	90,266,505	93,743,884	3,477,379
	TOTAL	80,869,641	57,320,778	90,266,505	97,379,232	7,112,727

Budget Highlights

- The recommended budget provides \$3.4M for the increased cost of application support staff, general IT support staff, and contracted positions for Harris Health.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		90,266,505
Current Level of Service	Harris Health IT Increase for service at Sheriff	3,477,379
	Detention	
	Other CLS Adjustments	3,635,348
FY24 Proposed Budget		97,379,232

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Number of Inmate Patient Encounters in a Shift	Average # of inmate patient encounters by all medical staff (doctors, nurses, mental and behavioral health staff, Nutritionist, etc.) over a twelve hour shift	Monthly	Encounters	15	441	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	80,848,392	57,316,751	90,266,505	93,901,853	3,635,348
Medical Care	18,004	2,548	0	3,477,379	3,477,379
Mental Health	1,980		0	0	0
Specialty Healthcare	1,265	1,479	0	0	0
TOTAL	80,869,641	57,320,778	90,266,505	97,379,232	7,112,727

District Attorney



Image: Inside 1910 Courthouse

545 - 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 (HCD AO) 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	Description
Administration and Support Services	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.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.
	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.
	General Counsel	Provides Trial Court Services related to General Counsel as required by statutory obligation, and advance causes of action on behalf of the State of Texas against the accused.
Court Services	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.
	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.
	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.
	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.

Program Name	Service Name	Description
Court Services	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.
	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.
	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.
	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.
	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.
	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.
	Criminal Proceedings	Provides Trial Court Services related to Asset Forfeiture, Bond Forfeiture, Domestic Violence, Felony, General Litigation, JP Court, Juvenile Courts, Mental Health, Misdemeanor and Sex Crimes as required by statutory obligation, and advance causes of action on behalf of the State of Texas against accused.
Criminal Investigation and Case Services	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.
Intake Bureau	Grand Jury	Provides Grand Jury management and coordination.
	Police Intake	Reviews law enforcement investigations for potential charges, preparing those charges when necessary and presenting charges to a grand jury as applicable.
	Criminal Intake	Reviews law enforcement investigations for potential charges, preparing those charges as statutorily required, and presenting charges to a grand jury as required by statute.

Program Name	Service Name	Description
Law Enforcement Support Services	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 extradite 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.
	Post Trial	Handles appeals and other actions that flow from trial court matters, and briefs and attends court sessions to advance appeals through the court system.
	Conviction Integrity	Investigates claims of actual innocence and wrongful convictions by persons who have been convicted by the Harris County District Attorneys Office and do not have a pending post-conviction writ.
	Post-Conviction Relief	Initiate motions to vacate verdicts or sentences, correct illegal sentences, petitions, and other motions.
Victim Services	Criminal Post Trial	Handles appeals and other actions that flow from trial court matters, and briefs and attends court sessions to advance appeals through the court system, 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, and Initiate motions to vacate verdicts or sentences, correct illegal sentences, petitions, and other motions.
	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.
	Restitution Center	Processes agreed restitution to the complainant and applicable fees.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	93,747,135	59,445,988	95,341,100	111,842,578	16,501,478
	Non-Labor	3,645,410	4,921,964	4,000,000	4,273,958	273,958
	TOTAL	97,392,545	64,367,952	99,341,100	116,116,536	16,775,436

Budget Highlights

- The recommended budget sustains \$6.6M FY23 mid-year supplemental appropriation for 30 Assistant District Attorney (ADA) positions.
- The recommended budget provides \$3.7M for staffing of the three newly created District Criminal Courts, which includes funding for 27 (13 ADA) positions and equipment and supplies.
- The recommended budget supports a \$95K increase for expert witnesses as costs for professional service have gone up.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		99,341,100
Current Level of Service	Base Salary Increase	5,620,874
	Benefits Rate Increase	613,397
	FY23 Mid-Year Supplemental Funding for 30 ADA Positions	6,813,133
	Additional Funding State Mandated Three New District Courts	3,632,874
	Other CLS Adjustments	95,158
FY24 Proposed Budget		116,116,536

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Caseload By Assistant District Attorney	Cases assigned to Line Prosecutors	Annual	Cases			2022
Cases Assigned to VACs	Cases assigned to VACs	Annual	Cases		35,371	2022

Performance Highlights

- The recommended budget maintains the current level of operational performance.
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	81,939,614	52,693,073	79,454,098	80,524,768	1,070,670
Court Services	873,329	2,429,307	5,356,842	11,699,559	6,342,717
Criminal Investigation and Case Services	13,260,359	8,555,776	13,482,398	14,821,797	1,339,399
Intake Bureau	881,067	488,738	877,972	8,081,145	7,203,173
Post Trial	76,604	153,158	60,510	408,192	347,682
Victim Services	361,573	47,901	109,280	581,075	471,795
TOTAL	97,392,545	64,367,952	99,341,100	116,116,536	16,775,436

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant II	8
Administrative Assistant III	62
Administrative Assistant IV	30
Administrative Assistant Temp	3
Administrative Assistant V	24
Administrative Assistant VI	16
Analyst V	8
Analyst VI	2
Appls Systems Anl/Pgmr III	6
Assistant Chief I	2
Assistant Director II	3
Assistant Manager II	1
Attorney III	60
Attorney IV	145
Attorney V	14
Attorney VI	90
Attorney VII	60
Captain Investigator	4
Case Manager I	1
Case Manager II	7
Case Manager III	5
Chief II	1
Coordinator II	3
Coordinator III	6
Coordinator IV	11
Coordinator V	2
Court Reporter	3
Director III	2
Director IV	2

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
District Attorney	1
Executive Assistant III	2
First Assist County Attorney	2
General Counsel	2
Graphic Designer II	1
IT Analyst II	1
Intern I	3
Intern TP	26
Investigator III	3
Legal Investigator II	20
Legal Investigator III	52
Legal Investigator IV	2
Lieutnant Investigator	11
Manager IV	1
Manager V	5
Paralegal I	22
Paralegal II	32
Social Worker I	2
Social Worker II	1
Special Assistant II	2
Staff Assistant	9
Supervisor IV	2
Systems Analyst III	1
Systems Engineer II	2
Systems Specialist II	3
Translator	5
TOTAL	794

District Clerk



Image: Inside 1910 Courthouse

550 - 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	Description
Administration & Support Services	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.
	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.
	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.
Court Support Services	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.
	Civil Intake	Handles intake of new lawsuits in all Civil Courts, provide certified copies to customers. Issues all service citations.
	Civil Post Trial	Processes post trial matters including appeals, bonds, writs and expunctions.
	Criminal Collections	Manages collections for certain fines and fees assessed by the criminal courts.
	Criminal Customer Service	Receives and processes customer requests, such as copying and certification of documents, criminal background checks, and more.
	Criminal Intake	Makes permanent record of all newly filed charges from the District Attorney's Office. Files documents in existing cases.

Program Name	Service Name	Description
Court Support Services	Criminal Post Trial	Process post-trial, e.g. bond forfeitures writs, and appeals.
	Family Intake	Handles intake of new lawsuits in all Family Courts, provide certified copies to customers. Issues all service citations.
	Juvenile Intake	Handles intake of new Juvenile delinquency, Child Protective Services (CPS) and adoption cases.
Courts	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.
Executive	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.
Jury Management	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.
Public-Facing-Services	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.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	35,984,536	22,973,984	35,245,437	39,756,408	4,510,971
	Non-Labor	2,885,871	1,972,893	3,611,503	7,470,667	3,859,164
	TOTAL	38,870,407	24,946,877	38,856,940	47,227,075	8,370,135

Budget Highlights

- The recommended budget provides \$1.5M for staffing of the three newly created District Criminal Courts, which includes funding for 20 positions, as well as equipment and supplies.
- The recommended budget supports a revenue-neutral \$2.7M increase for state mandated Juror Payments, which will be offset by state funding.
- The recommended budget sustains funding for clerk salary increases to retain necessary staff by \$632K.
- The recommended budget funds \$361K for 5 Clerk positions to comply with the mandated requirements of Senate Bill 6, which requires greater reporting of criminal disposition information by the District Clerk's Office.
- The recommended budget provides an additional \$1.2M for increasing Day 1 juror payments by \$10 above the state mandate, bringing Day 1 payments up to \$30 per juror.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		38,856,940
	Base Salary Increase	1,873,170
	Benefits Rate Increase	339,645
Current Level of Service	Additional Funding State Mandated Three New District Courts	1,471,344
	Juror Payments Increase per HB2014	2,675,152
	Other CLS Adjustments	993,830
Service Enhancements	Increase to Day 1 Juror Payments	1,200,000
Budget Offsets	Transfer of Expenses to Other Funds	-183,006
FY24 Proposed Budget		47,227,075

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration & Support Services	5,805,970	3,206,550	5,713,200	6,029,878	316,678
Court Support Services	9,516,210	5,958,018	10,020,057	10,622,377	602,320
Courts	13,298,868	8,377,096	12,590,177	15,355,848	2,765,671
Executive	1,419,575	1,173,277	1,572,356	2,279,964	707,608
Jury Management	2,103,185	1,966,261	3,367,403	7,137,896	3,770,493
Public-Facing-Services	6,726,600	4,265,674	5,593,747	5,801,112	207,365
TOTAL	38,870,407	24,946,877	38,856,940	47,227,075	8,370,135

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant IV	2
Analyst II	1
Analyst IV	6
Analyst V	1
Appls Systems Anl/Pgmr II	5
Appls Systems Anl/Pgmr III	1
Assistant Director II	1
Assistant V	4
Chief I	2
Clerk I	76
Clerk II	173
Clerk III	109
Clerk IV	43
Director III	3
District Clerk	1
Executive Assistant III	1
Help Desk Representative I	6
Help Desk Representative II	2
IT Analyst III	2
Manager IV	10
Network Administrator	2
Network Engineer	6
Special Assistant II	1
Supervisor III	13
Supervisor IV	9
TOTAL	480

Public Defender



Image: Inside 1910 Courthouse

560 - 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	Description
Administration and Support Services	Case Management	Provides expertise and navigation of case management software.
	Communications	Informs public and county stakeholders of the collaborative partnerships, events, programs, and policy work performed by the department.
	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
Bail Hearing	Bail Hearing	Represents clients after arrest, at initial appearances, when bail is set by a criminal law hearing officer.
Court Services	Felony Services	Represents clients in all non-capital felony cases in the district courts
	Juvenile Services	Represents clients in the juvenile district courts and school administration proceedings.
	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.
	Misdemeanor Services	Represents clients in all non-mental health misdemeanors in the county courts at law
Holistic Services	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.
Post-trial	Appellate	Represents clients appealing dispositions and sentences to the courts of appeal, including the Texas Court of Criminal and the U.S. Supreme Court.
	Post-conviction writs	Represents clients seeking relief from custody or conviction outside the direct appeals process.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	25,886,267	17,907,818	27,692,759	37,314,585	9,621,826
	Non-Labor	1,206,907	861,564	4,828,391	5,733,403	905,012
	TOTAL	27,093,174	18,769,383	32,521,150	43,047,988	10,526,838

Budget Highlights

- The recommended budget supports a \$7.4M increase for the first year of its expansion to represent 50% of all cases by FY26 through the funding of 32 Assistant Public Defender (APD) positions and 13 support staff positions, as well as equipment and supplies.
- The recommended budget provides \$978K for staffing of the three newly created District Criminal Courts, which includes funding for 6 APDs positions, as well as equipment and supplies.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		32,521,150
Current Level of Service	Base Salary Increase	1,722,504
	Benefits Rate Increase	165,464
	Public Defender Expansion - Year 1	7,366,960
	Additional Funding State Mandated Three New District Courts	971,910
	Other CLS Adjustments	300,000
FY24 Proposed Budget		43,047,988

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Hours of Continuing Legal Education (CLE) Delivered	Total # of hours of continuing legal education	Monthly	Hours	5	2	2023 Jun

Performance Highlights

- The recommended budget supports the first year of PDO’s expansion, and it is anticipated that the portion of case appointments will increase to 27% from its current level of 16% of case appointments.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	24,728,833	2,550,526	7,792,073	8,338,602	546,529
Bail Hearing		1,177,104	1,733,159	1,874,299	141,140
Court Services	2,359,790	11,208,603	16,899,980	26,336,710	9,436,730
Holistic Services	4,526	2,144,737	3,485,103	3,708,893	223,790
Post-trial	24	1,688,413	2,610,835	2,789,484	178,649
TOTAL	27,093,174	18,769,383	32,521,150	43,047,988	10,526,838

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant II	14
Administrative Assistant III	6
Administrative Assistant IV	2
Administrative Assistant V	6
Administrator II	1
Analyst III	1
Analyst V	1
Attorney III	19
Attorney IV	103
Attorney V	14
Attorney VI	15
Attorney VII	14
Chief Public Defender	1
Clerk II	16
Clinical Psychologist III	1
Community Liaison I	3
Coordinator IV	2
Director III	1
Help Desk Representative I	2
Legal Investigator II	4
Legal Investigator III	21
Paralegal I	4
Paralegal II	1
Social Worker I	3
Social Worker II	6
Systems Administrator II	1
TOTAL	262

Community Supervision



Image: Inside 1910 Courthouse

601 - Community Supervision

MISSION

Harris County Community Supervision & Corrections Department (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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety of tasks including: fees & services, equipment and security.
	Community Outpatient Treatment	Provide treatment services to Felony Mental Health Court clients with community outpatient treatment providers.
	Residential Treatment	Provide residential treatment services to Felony Mental Health Court clients in a community based residential setting.
	Transitional Housing	Provide treatment, supervision, and support services for the Felony Mental Health Court (FMHC) through transitional living services.
Recovery Support Services	Addiction Recovery Coaching	Provides peer support to Harris County Community Supervision & Corrections Department clients in their recovery process, including referrals to wraparound services that increase the likelihood of success and employability at a sustainable wage.
	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.
	Dual Diagnosis Services	Provides six month residential substance abuse treatment integrated with mental health treatment services to clients identified with co-occurring mental health/substance abuse through the Centralized Assessment Center (CAC). Offers mental health counseling on an individual and group basis for six to twelve months depending on client needs. This one-time funding was allocated by Commissioner Radack to support the expansion of this program. These funds were not part of Community Supervision & Corrections Department's General Revenue allocation and will be used for this specific purpose.

Program Name	Service Name	Description
Recovery Support Services	Telepsychiatric services for Dual Diagnosis Clients	Provides telepsychiatric services to clients in Harris County Community Supervision & Corrections Department's Dual Diagnosis Residential Program. Ensures that access to services is not interrupted by COVID-19 restrictions.
STAR Drug Court	STAR Counseling & Support	Supports four weekly specialty court dockets by processing referrals and admissions, and provides approved treatment curriculum and counseling. Oversees vendor relations, supervision, and management of the alumni aftercare association.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	447,117	638,095	1,016,113	1,618,115	602,002
	Non-Labor	3,249,474	1,379,052	2,388,642	2,492,001	103,359
	TOTAL	3,696,591	2,017,147	3,404,755	4,110,116	705,361

Budget Highlights

- The recommended budget provides \$602K for nine positions in the 3 new District Courts.
- The recommended budget supports \$103K in increased county-wide security services contract costs.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		3,404,755
Current Level of Service	Additional Funding State Mandated Three New District Courts	602,002
	Other CLS Adjustments	103,359
FY24 Proposed Budget		4,110,116

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Felony Mental Health Court Completions	Increase # of clients completing Felony Mental Health Court.	Biannual	Completions	20	13	2023 Q2
STAR Drug Court Completions	Increase # of clients completing STAR Drug Court.	Biannual	Completions	30	22	2023 Q2

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	3,696,591	1,637,161	2,540,212	3,245,573	705,361
Felony Mental Health Court		23,343	32,000	32,000	0
Recovery Support Services		297,280	729,143	729,143	0
STAR Drug Court		59,363	103,400	103,400	0
TOTAL	3,696,591	2,017,147	3,404,755	4,110,116	705,361

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Clinician II	1
Court Liaison II	4
Monitoring Officer II	2
Service Writer	1
Supervisor IV	1
TOTAL	9

Pretrial Services



Image: Inside 1910 Courthouse

605 - 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	Description
Administration and Support Services	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.
	Financial Services	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.
	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.
Court Services	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.
Intake	General Order Bond Processing	Processes and files personal or general order bonds for defendant release.
	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.

Program Name	Service Name	Description
Supervision and Monitoring	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.
	Behavioral Health Coordination	Monitors defendants that are at risk for lapses in release conditions due to substance abuse or mental health issues.
	Court Appearance Investigators	Investigates defendants that have missed scheduled court appearance dates.
	Defendant Monitoring	Responsible for the Compliance Unit, Substance Testing Unit, Support Unit, RIC, and the call center.
	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.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	12,835,846	9,238,179	19,063,319	20,988,949	1,925,630
	Non-Labor	9,417,134	4,089,605	6,375,806	6,964,806	589,000
	TOTAL	22,252,980	13,327,784	25,439,125	27,953,755	2,514,630

Budget Highlights

- The recommended budget supports a \$580K increase for ignition interlock systems and portable alcohol monitoring devices.
- The recommended budget provides \$785K for staffing of the three newly created District Criminal Courts, which includes funding for 10 positions and equipment and supplies.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		25,439,125
Current Level of Service	Base Salary Increase	987,366
	Benefits Rate Increase	162,118
	Mandated Costs - Alcohol Interlock Systems	580,000
	Additional Funding State Mandated Three New District Courts	785,146
FY24 Proposed Budget		27,953,755

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Supervision Requirements	Look at the # of defendants we supervise with conditions by using evidence-based practices for monitoring and supervision for non-violent offenders.	Quarterly	%	50	0	2023 Q2

Performance Highlights

- The recommended budget supports the three newly created District Courts, which will assist the department to increase the percentage of personal bonds processed within 24 hours.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	22,252,980	1,160,990	5,632,834	5,752,638	119,804
Court Services		1,400,453	2,017,324	2,527,677	510,353
Intake		2,986,111	9,062,134	9,864,890	802,756
Supervision and Monitoring		7,780,230	8,726,833	9,808,550	1,081,717
TOTAL	22,252,980	13,327,784	25,439,125	27,953,755	2,514,630

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant III	1
Analyst III	1
Clerk II	8
Clerk III	16
Coordinator III	1
Coordinator IV	5
Court Liaison II	4
Director III	1
Director IV	1
Investigator I	3
Manager V	4
Manager VI	1
Monitoring Officer II	2
Pretrial Officer I	156
Pretrial Officer II	27
Software Engineer I	1
Supervision Officer	3
Supervisor	1
Supervisor III	8
Supervisor IV	10
Systems Analyst II	1
Systems Analyst III	1
Systems Specialist I	2
TOTAL	258

Auditor's Office



Image: Inside 1910 Courthouse

610 - Auditor's Office

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

The department does not have programs and services.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	22,956,688	14,932,951	26,106,731	27,841,419	1,734,688
	Non-Labor	1,283,432	757,451	1,564,498	1,185,148	-379,350
	TOTAL	24,240,120	15,690,402	27,671,229	29,026,567	1,355,338

Budget Highlights

- The Harris County District Court Judges can approve a 5% increase for the County Auditor without Commissioners’ Court approval.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		27,671,229
Current Level of Service	Base Salary Increase	6,695
	Benefits Rate Increase	163,187
	5% increase for County Auditor	1,185,456
FY24 Proposed Budget		29,026,567

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Auditor’s Office	24,240,120	15,690,402	27,671,229	29,026,567	1,355,338
TOTAL	24,240,120	15,690,402	27,671,229	29,026,567	1,355,338

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Accountant I	2
Accountant II	41
Accountant III	5
Administrative Assistant IV	1
Analyst III	3
Analyst IV	4
Analyst V	9
Analyst VI	2
Assistant Director III	4
Assistant IV	2
Auditor I	7
Auditor II	7
Auditor III	12
Auditor IV	4
Chief III	1
Chief IV	1
Clerk II	5
Clerk III	21
Clerk TP IV	1
Coordinator II	13
Coordinator III	17
County Auditor	1
Director IV	14
Executive Assistant IV	1
IT Analyst III	1
Manager V	7
Manager VI	9
Receptionist	1
Specialist IV	1

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed	
	Positions	
Supervisor IV	6	
Supervisor V	9	
TOTAL	212	

Purchasing Agent



Image: Inside 1910 Courthouse

615 - 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	Description
Administration and Support Services	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.
	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.
Asset Management	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.
Purchase Orders	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 Minority-Owned Business Enterprises (MBEs) and Women-Owned Business Enterprises (WBEs).

Program Name	Service Name	Description
Solicitation and Evaluation of Bids	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	8,671,670	6,066,848	9,860,924	13,083,241	3,222,317
	Non-Labor	569,765	113,404	459,401	564,401	105,000
	TOTAL	9,241,435	6,180,252	10,320,325	13,647,642	3,327,317

Budget Highlights

- The recommended budget provides \$635K for additional procurement operations personnel.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		10,320,325
Current Level of Service	Base Salary Increase	607,121
	Benefits Rate Increase	68,033
	Contract Admin for Harris Health	669,682
	Purchasing Procurement Operations Personnel	635,074
	Other CLS Adjustments	1,347,407
FY24 Proposed Budget		13,647,642

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Average Procurement Cycle Time	The average time to complete a procurement cycle	Annual	#	2	3	2022

Performance Highlights

- The recommended budget maintains the current level of operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	9,226,322	805,390	1,787,094	1,887,689	100,595
Asset Management	15,113	1,048,816	1,811,598	1,926,936	115,338
Purchase Orders		1,293,103	2,070,767	2,575,131	504,364
Solicitation and Evaluation of Bids		3,032,943	4,650,866	7,257,886	2,607,020
TOTAL	9,241,435	6,180,252	10,320,325	13,647,642	3,327,317

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrator II	2
Administrator III	4
Administrator IV	12
Analyst IV	1
Assist Purchasing Agent	3
Buyer I	12
Buyer II	22
Buyer III	6
Coordinator II	6
Coordinator III	8
Coordinator IV	1
Director V	1
Inventory Control Spc I	4
Inventory Control Spc II	9
Manager IV	1
Manager VI	2
Purchasing Agent	1
Supervisor III	1
Supervisor IV	4
Systems Administrator III	2
TOTAL	102

District Courts



Image: Inside 1910 Courthouse

700 - 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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety tasks including: clerical support, facilities assistance, procurement/supplies, and professional development.
	General Counsel	Provide legal research 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.
Behavioral Health Diversion	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.
Case Management Support	Case Management Support	Trains, supervises and supports the Court Coordinator system, processes and workflow for effective court case management.
Legal Proceedings	Judges	Provides for legal interpretation and judgement of cases; visiting judges are included within this service.
	Language Interpretation Services	Provides for spoken language interpretation services to ensure due process is available for all parties
	Transcription Services	Captures and preserves a record of court proceedings for the possibility of appeal.
Technology Support	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 Building Operations Services. Involved in responding to requests for information from the public and other agencies (G6).

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	27,230,955	17,139,037	27,178,473	30,066,298	2,887,825
	Non-Labor	3,605,192	2,403,127	5,357,605	6,389,991	1,032,386
	TOTAL	30,836,147	19,542,163	32,536,078	36,456,289	3,920,211

Budget Highlights

- The recommended budget provides \$500K increase for psychological testing through the Harris Center.
- The recommended budget provides \$225K increase for law clerks.
The recommended budget provides \$170K increase for sub/alternate court coordinators.
- The recommended budget supports a \$250K increase for interpreter services.
- The recommended budget supports a \$106K increase for library and legal resource material and subscriptions.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		32,536,078
Current Level of Service	Base Salary Increase	1,635,307
	Benefits Rate Increase	199,226
	Additional Funding State Mandated Three New District Courts	1,072,792
	Increases in Costs Related to Court Coordinators, Interpreter Fees, and Legal Resources	750,886
	Funding for Psychological Testing by the Harris Center	500,000
Budget Offsets	Transfer of Expenses to Language Access Fund	-238,000
FY24 Proposed Budget		36,456,289

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Amount of Staff Attorney Compensatory Time Accrued	Aggregate amount of compensatory time entered into payroll system for staff attorneys that reflects workload and production.	Quarterly	Hours	120	57	2023 Q2
Amount of Transcripts Produced for Indigent Parties	Aggregate amount of transcripts produced for indigent parties.	Quarterly	Transcripts	600	161	2023 Q2
Cases Filed, Disposed & Pending	Aggregate # of cases filed, disposed and pending.	Quarterly	Cases			2023 Q2
IT Staff Workload & Production	Aggregate amount of IT staff workload and production.	Quarterly	#	1,000	790	2023 Q2

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	16,673,845	7,051,654	10,484,529	11,794,387	1,309,858
Behavioral Health Diversion	100,360	115,364	159,230	170,356	11,126
Case Management Support		1,155,544	3,151,276	3,733,906	582,630
Legal Proceedings	14,061,942	10,947,057	18,203,247	20,162,186	1,958,939
Technology Support		272,544	537,796	595,454	57,658
TOTAL	30,836,147	19,542,163	32,536,078	36,456,289	3,920,211

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant III	1
Administrative Assistant IV	3
Administrative Assistant V	3
Administrator VI	1
Analyst III	1
Analyst IV	1
Analyst VI	1
Appls Developer Program II	1
Attorney VII	2
Civil District Courts Judge	25
Coordinator II	1
Coordinator III	1
Coordinator IV	2
Court Coordinator II	39
Court Coordinator III	40
Court Master	4
Court Reporter	66
Criminal District Court Judge	23
Director II	1
Executive Assistant III	1
Family Court Referee	22
Family District Court Judge	11
Juvenile District Court Judge	3
Manager IV	1
Manager V	6
Manager VI	3
Secretary II	1
Specialist IV	1
Technician IV	1

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Visiting Judge	51
TOTAL	317

District Courts Court Appointed Attorney Fees



Image: Inside 1910 Courthouse

701 - District Courts Court Appointed Attorney Fees

MISSION

District Courts Court Appointed Attorney Fees serves as a passthrough department for budgeting and monitoring court appointed attorney costs for indigent defense in the District Courts.

OVERVIEW: PROGRAMS & SERVICES

The department does not have programs and services.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Non-Labor	55,067,080	38,639,848	53,500,000	63,500,000	10,000,000
	TOTAL	55,067,080	38,639,848	53,500,000	63,500,000	10,000,000

Budget Highlights

- The recommended budget supports a \$10M increase for court appointed attorney fees (indigent defense) to reflect new pay structure and increased volume.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		53,500,000
Current Level of Service	Increased Court Appointed Attorney Fees	10,000,000
FY24 Proposed Budget		63,500,000

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
District Courts Court Appointed Attorney Fees	55,067,080	38,639,848	53,500,000	63,500,000	10,000,000
TOTAL	55,067,080	38,639,848	53,500,000	63,500,000	10,000,000

Texas A&M Agrilife



Image: Inside 1910 Courthouse

821 - Texas A&M Agrilife

MISSION

Texas A&M AgriLife Extension Service works daily to make Texas better by providing innovative solutions at the intersection of agriculture, natural resources, youth, and health, thereby improving the well-being of individuals, families, businesses, and communities through education and service.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety of tasks including: office management, purchasing and invoice management, and meeting coordination.
Education Services	Education Services	Plan, implement, and evaluate educational programs that increase Agricultural Literacy and improve the overall health and wellness of Harris County families and youth.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	781,363	503,143	929,341	1,057,919	128,578
	Non-Labor	96,739	55,085	61,636	61,636	0
	TOTAL	878,102	558,228	990,977	1,119,555	128,578

Budget Highlights

- The recommended budget provides \$77K for 1 Youth Horticulture Program Coordinator position previously funded by Fund 2151-Family Protection Fee. This fund is being phased out as the family protection filing fee was eliminated by the Texas Legislature.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		990,977
Current Level of Service	Base Salary Increase	45,123
	Benefits Rate Increase	6,487
	Transfer of Coordinator II Position from Fund 2151	76,968
FY24 Proposed Budget		1,119,555

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Improve Total Family Diet	Increase # of Harris County families (youth and adult) that improve the quality of their diets	Quarterly	#			2023 Q2
Increased Interest In STEM Field (Youth)	% of youth with an increased interest in the STEM Field	Annual	%			2022
Home Vegetable Production	Increase knowledge of growing vegetables at homw	Quarterly	#	25		2023 Q2
Benefit Economically From Education Received	# of educational programs that address economic improvement	Quarterly	#	25		2023 Q2
Overall Increase In Knowledge	% of Harris County residents with an improvement in knowledge	Quarterly	%	75		2023 Q2
Environmental Change	Choosing cultural over biological control when considering pesticide options	Quarterly	%	65		2023 Q2
Pesticide Education	# of Pesticide CEU Programs	Annual	#			2022
Underserved Youth In Stem	# of youth reached with STEM programming in underserved communities	Annual	#			2022

Performance Highlights

- The recommended budget maintains current operational performance.
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	878,102	312,286	519,687	546,821	27,134
Education Services		245,942	471,290	572,734	101,444
TOTAL	878,102	558,228	990,977	1,119,555	128,578

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant I	1
Administrative Assistant II	4
Coordinator I	1
Coordinator II	2
County Extension Agent I	3
County Extension Agent II	4
County Extension Agent III	1
Director I	1
Manager II	1
Printer	1
TOTAL	19

Juvenile Probation



Image: Inside 1910 Courthouse

840 - 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	Description
Administration and Support Services	Data Analytics	Responsible for gathering, storing, analyzing and retaining statistical data collected for the organization. Also includes research and evaluation.
	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.
	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.
	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.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, training and professional development opportunities.

Program Name	Service Name	Description
Administration and Support Services	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.
	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.
	Strategic Initiatives	Expands the department's capacity to move forward with transformative and reformative strategies by maximizing community and family connections and community-based resources to meet each of the department's goals.
Community-Based Diversion and Intervention	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.
Court-Involved Youth Services	Court Services	Provides comprehensive profiles of youth/families and dispositional recommendations, for use in court proceedings.
	Detention Alternative Programs	Provides supervision and resources to youth/families to minimize the use of detention
	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.
	Placement Assessment	Identifies youth who are a genuine risk to themselves and/or to the community, and warrant out-of-home-placement.
Education Services	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.
	Excel Academy Charter School	Provides operational support to the charter school campuses, such as special populations services, specialized Information Technology (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.

Program Name	Service Name	Description
Education Services	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 Juvenile Justice Alternative Education Program (JJAEP).
	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.
Field Services	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.
	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.
Health Services	Forensic Services	Provides quality psychological and psychiatric evaluations of youth for the juvenile court proceedings and treatment program recommendations within the juvenile residential facilities.
	Residential Medical Services	Provides effective medical and psychiatric services to youth residing in Harris County Juvenile Probation Department's detention and post-adjudicated facilities.
	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.
	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.
	Behavioral Intervention Support	Trains residential staff and provides kids in the facilities with appropriate recreational and therapeutic services.
Residential Services	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.).

Program Name	Service Name	Description
Residential Services	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.).

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	68,594,674	41,945,490	71,674,867	77,081,564	5,406,697
	Non-Labor	17,420,705	7,613,083	17,184,099	16,131,406	-1,052,693
	TOTAL	86,015,380	49,558,573	88,858,966	93,212,970	4,354,004

Budget Highlights

- The recommended budget funds \$800K towards Juvenile Supervision Officer and Juvenile Probation Officer positions.
- The recommended budget reflects \$1.8M savings from rebidding of contract with Harris County Psychiatric Center.
- The recommended budget supports \$782K in increased costs related to the food service contract for the residential facilities.
- The recommended budget supports \$39K in increased temporary staff costs.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		88,858,966
Current Level of Service	Base Salary Increase	3,994,060
	Benefits Rate Increase	612,637
	Funding for Increased Food Service Contract Costs	781,850
	Other CLS Adjustments	38,630
Service Enhancements	Additional Labor Funds for Residential Facilities Positions	800,000
Budget Offsets	Reevaluation of Harris County Psychiatric Center Contract	-1,873,173
FY24 Proposed Budget		93,212,970

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Number of Offense Related Referrals	# of referrals received.	Annual	Referrals		4,796	2022
Percentage of court decisions resulting in the youth's removal from the home.	Percentage of cases resulting in residential placement or TJJD	Annual	%		18	2022
Successful Completion of Out of Home Placement	Percentage of CJPO dispositions (youth placed in the custody of the Chief Juvenile Probation Officer) that were successfully transitioned into the community.	Annual	%		94	2022
Youth diverted from admission into detention	total # of youth admitted to detention compared to the total number of referrals received	Annual	%		80	2022
Proportion of Total Referrals Diverted	Proportion of total referrals in which no formal action was taken	Annual	%		44	2022
Successful Completion of Community-Based Supervision	Percentage of youth whose disposition was community based supervision and completed successfully.	Annual	%		64	2022
Average Length of Stay	Total # of days a youth stays in detention pending disposition.	Annual	Days		32	2022

Performance Highlights

- The “Successful completion of out of home placement” performance measure may be negatively impacted if the department is unable to sustain necessary staffing levels within the recommended budget.
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	18,586,739	6,087,985	16,161,758	16,708,889	547,131
Community-Based Diversion and Intervention	1,514,523	1,028,088	1,687,573	1,817,713	130,140
Court-Involved Youth Services	5,365,807	4,172,134	6,959,660	7,401,960	442,300
Education Services	3,293,552	1,651,134	3,333,110	3,506,967	173,857
Field Services	4,155,968	2,492,461	4,307,551	4,567,056	259,505
Health Services	12,710,278	8,595,889	14,833,244	13,525,326	-1,307,918
Residential Services	40,388,513	25,530,882	41,576,070	45,685,059	4,108,989
TOTAL	86,015,380	49,558,573	88,858,966	93,212,970	4,354,004

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant II	1
Administrative Assistant IV	5
Administrative Assistant VI	2
Administrator II	19
Administrator IV	3
Advocate	1
Analyst V	3
Appls Systems Anl/Pgmr I	2
Assistant Director II	2
Assistant Director III	1
Assistant III	2
Assistant IV	9
Behavioral Specialist I	1
Behavioral Specialist II	6
Case Aide I	2
Case Aide II	2
Clerk III	5
Clinical Psychologist II	1
Clinical Psychologist III	3
Community Liaison I	1
Coordinator III	1
Detention Officer I	167
Detention Officer II	219
Director III	1
Director IV	6
Executive Assistant II	1
Executive Assistant III	1
Executive Director II	1
Fire & Safety Officer	1

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Help Desk Representative II	5
Intern I	3
Intern II	2
Juvenile Prob Officer I	35
Juvenile Prob Officer II	82
Licensed Vocational Nurse I	4
Licensed Vocational Nurse II	20
Manager V	2
Medical Asstistant III	2
Registered Nurse II	5
Specialist II	4
Specialist III	1
Staff Services I	21
Staff Services II	37
Supervisor III	93
Supervisor IV	6
Supervisor V	1
Technician IV	2
Therapist I	7
Therapist II	3
Therapist III	3
TOTAL	807

Sheriff's Civil Service



Image: Inside 1910 Courthouse

845 - Sheriff's Civil Service

MISSION

The Sheriff's Civil Service Commission promotes professionalism and rights of appeal for employees of the Sheriff's Office.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Hearings and Promotional Testing	Civil Service Hearings	Schedules appeal hearings as instructed by the commission.
	Promotional Testings	Administers the testing process for positions within the Sheriff's Office.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	240,558	139,164	264,060	281,710	17,650
	Non-Labor	37,947	15,765	42,204	57,204	15,000
	TOTAL	278,505	154,929	306,264	338,914	32,650

Budget Highlights

- The recommended budget supports the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		306,264
Current Level of Service	Base Salary Increase	15,996
	Benefits Rate Increase	1,654
	Other CLS Adjustments	15,000
FY24 Proposed Budget		338,914

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Hearings and Promotional Testing	278,505	154,929	306,264	338,914	32,650
TOTAL	278,505	154,929	306,264	338,914	32,650

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant Director I	1
Director Civil Service	1
TOTAL	2

Harris County Resources for Children and Adults



Image: Inside 1910 Courthouse

880 - 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	Description
Administration and Support Services	Communications and Community Outreach	Informs internal and external audiences about Harris County Resources programs, services and advancements across modern and traditional mediums.
	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.
	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.
	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.
	Operational Support	Provides vehicle maintenance/management, fixed asset management, facility management, security services, project coordination, and project management.
	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.

Program Name	Service Name	Description
Administration and Support Services	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.
	Financial Management Services	Provides money management services to indigent seniors and adults with disabilities.
	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.
Adult Services	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.
	Behavioral Health Services	Provides Psychological and Psychiatric Evaluations and other assessments, Medication Management, and Individual Therapy for Child Protective Services (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 Community Resource Coordination Groups (CRCG) and the Safety Net therapy contract. Kinship Navigators support and empower new kinship caregivers to nurture children placed in their care. Healthy Outcomes through Prevention & Early Support (HOPES) Program Clinicians provide home-based parenting education to caregivers at risk of having their children removed by Department of Family and Protective Services (DFPS).
	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.
Integrated Health Services		

Program Name	Service Name	Description
Integrated Health Services	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 the Department of Family Protective Services' (DFPS) 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.
	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.
Youth Services	Be A Resource for CPS Kids (BEAR)	Provides emergency items to abused and neglected children under the care of Child Protective Services and Harris County Protective Services (HCPS). Provides access to resources like clean clothing, shoes, formula, diapers, and more.
	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.
	Crisis Intervention & Prevention Services - 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.
	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.
	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.

Program Name	Service Name	Description
Youth Services	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.
	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.
	Positive Youth Development	Offers youth opportunities to succeed in meaningful ways rather than respond to problems. Resources for Children and Adults (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.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	22,992,760	14,589,866	24,182,711	26,639,388	2,456,677
	Non-Labor	4,823,425	2,373,660	3,639,674	3,870,985	231,311
	TOTAL	27,816,185	16,963,526	27,822,385	30,510,373	2,687,988

Budget Highlights

- The recommended budget moves four existing positions out of the General Fund and to the Juvenile Case Manager Fee Special Revenue Fund. The \$359K in general funds will be repurposed to fund services within the department.
- The recommended budget provides \$332K for four Housing Case Manager positions previously funded by a Victims of Crime Act (VOCA) grant not being renewed in FY24.
- The recommended budget funds \$470K for three full-time and five contract Integrated Health Services positions previously funded by a VOCA grant not being renewed in FY24.
- The recommended budget provides \$310K in funding for personnel and related expenses for the new Probate Court 5.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		27,822,385
Current Level of Service	Base Salary Increase	1,372,917
	Benefits Rate Increase	202,449
	Continuation of Integrated Health Services	470,419
	Additional Staff for New Probate Court	310,426
	Continuation of Housing Case Management Services	331,776
FY24 Proposed Budget		30,510,373

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Percent of Clients who were Revictimized	Percent of re-victimization referrals	Annual	%			2022
Percent of Students Showing Improvement	Percent of total students receiving case coordination services that show improvement in family stability, health and well-being or school functioning at completion of service	Quarterly	%	84	83	2023 Q2
Percent of Youth In Crisis Diverted	Percent 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	Quarterly	%	79	75	2023 Q2
External Audit Findings	Maintain industry accreditations by receiving no significant audit findings	Annual	Findings			2022
Number of Former Foster Youth Achieving Housing Stability	# of youth formerly in foster care not experiencing homelessness or eviction for 6 months or more	Annual	#			2022

Performance Highlights

- The recommended budget maintains current operational performance.
- Any missing actual or target values in the Department Performance Measures table above were not submitted by the department to OMB/OCA in time to meet the publication deadline.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	7,505,690	4,315,579	6,907,666	7,216,210	308,544
Adult Services	5,991,783	3,818,909	6,069,391	6,764,455	695,064
Integrated Health Services	1,979,388	1,226,267	2,115,305	2,663,851	548,546
Youth Services	12,339,324	7,602,771	12,730,023	13,865,857	1,135,834
TOTAL	27,816,185	16,963,526	27,822,385	30,510,373	2,687,988

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Accountant I	3
Accountant II	2
Administrative Assistant I	2
Administrative Assistant II	17
Administrative Assistant III	5
Administrative Assistant IV	2
Assistant II	1
Case Manager I	67
Case Manager II	65
Case Manager III	5
Clerk III	5
Coordinator I	1
Coordinator II	9
Coordinator III	15
Court Liaison I	4
Court Liaison II	1
Director II	4
Director III	8
Director IV	1
Executive Assistant III	1
Executive Director I	1
Food Service Worker I	4
Manager II	3
Manager III	7
Manager IV	10
Manager V	4
Medical Asstistant II	2
Social Worker I	2
Supervisor II	5

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Supervisor III	20
Supervisor IV	6
Therapist I	2
Youth Worker I	16
TOTAL	300

Children's Assessment Center



Image: Inside 1910 Courthouse

885 - 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	Description
Administration and Support Services	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.
	Fundraising and Grants Management	Directs and arranges all fundraising activities for the Children's Assessment Center (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.
	Operational Support	Maintains technology support services (network, hardware and software) required to conduct the business of the Children's Assessment Center (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.
External Affairs	External Communication and Special Projects	Manages communications and outreach, as well as governmental affairs and special projects, including Child Sex Trafficking initiatives. The Children's Assessment Center's (CAC) 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.

Program Name	Service Name	Description
External Affairs	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 Children's Assessment Center program certification.
	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 Multidisciplinary Team (MDT). Interviews are conducted at the Children's Assessment Center in a child-friendly environment and are developmentally and culturally sensitive, unbiased and legally sound.
	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 Children's Assessment Center.
	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.
Intake Services	Multi-Agency Case Review and Coordination	Receives statewide intake reports from the TX Department of Family and Protective Services for case coordination with Child Protective Services and law enforcement. Effective review of statewide intake forms determines the clients' prioritization for services at the Children's Assessment Center.
	Referral Processing and Intake	Receives, reviews and schedules referrals for Children's Assessment Center (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.
Wellness and Recovery Services	Children's Services, Community Events and Engagements	Promotes wellness by offering a safe, comfortable environment for children while they await Children's Assessment Center 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.

Program Name	Service Name	Description
Wellness and Recovery Services	Mental Health Services	Provides on-site therapy, psychological assessment and psychiatric evaluations for child victims and their families. In 2020, the Children's Assessment Center expanded their teletherapy services.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	7,729,649	5,236,982	8,903,840	10,404,753	1,500,913
	Non-Labor	1,647,346	895,454	204,745	231,345	26,600
	TOTAL	9,376,996	6,132,436	9,108,585	10,636,098	1,527,513

Budget Highlights

- The recommended budget provides \$778K for 8 full-time positions and program expenses previously funded by a federal Violence Against Women Act (VAWA) grant not being renewed in FY24.
- The recommended budget supports \$182K to transfer 2 full-time Therapist I positions from grant to general fund for continuation of therapy services; these positions were impacted by a reduction to the federal Victims of Crime Act (VOCA) grant funds.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		9,108,585
Current Level of Service	Base Salary Increase	493,322
	Benefits Rate Increase	73,813
	Continuation of Children’s Court Services	778,388
	Replace VOCA Grant Funding	181,990
FY24 Proposed Budget		10,636,098

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
People Trained	Number of people trained by our training department which includes schools, community, partner and professional training	Quarterly	People Trained	8,000	12,721	2023 Q2
Children Feel Safe	Percentage of children who receive service of any type feel safe at The CAC	Quarterly	%	90	93	2023 Q2
Children Referred	Number of children referred to the Children's Assessment Center via DFPS and Law Enforcement	Quarterly	Children	750	1,188	2023 Q2
People Interacted With	How many people does the CAC reach via all forms of interaction. To include training, events, volunteering, school trainings, public speaking, etc	Quarterly	People	9,000	13,271	2023 Q2

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,484,683	1,473,858	2,142,935	2,268,137	125,202
External Affairs	943,711	618,408	861,450	924,558	63,108
Forensic Services	1,844,628	1,799,908	2,153,090	3,063,648	910,558
Intake Services	1,983,770	676,161	1,140,660	1,208,295	67,635
Wellness and Recovery Services	2,120,204	1,564,101	2,810,450	3,171,460	361,010
TOTAL	9,376,996	6,132,436	9,108,585	10,636,098	1,527,513

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant I	2
Assistant I	5
Assistant II	2
Clerk I	4
Clerk II	6
Clerk III	1
Clinical Psychologist II	4
Clinician I	1
Controller I	1
Coordinator I	5
Coordinator II	5
Coordinator III	2
Director II	1
Director III	6
Executive Assistant I	1
Executive Director I	1
IT Analyst I	1
Intern I	2
Interviewer II	6
Interviewer III	1
Maintenance Worker	1
Manager III	1
Manager IV	3
Manager V	3
Postdoctoral Fellow I	2
Referral Specialist I	2
Social Worker I	15
Supervisor II	2
Supervisor III	5

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Supervisor IV	4
Technician III	1
Therapist I	12
Therapist II	2
TOTAL	110

1st Court of Appeals



Image: Inside 1910 Courthouse

930 - 1st Court of Appeals

MISSION

The First Court of Appeals has intermediate appellate jurisdiction of civil and criminal cases appealed from lower courts in civil cases where judgments exceed \$100, exclusive of costs, and other civil proceedings as provided by law; and in criminal cases, except post-conviction writs of habeas corpus and where the death penalty has been imposed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Appellate Review of Cases	Judges	Processes, reviews, and decides by written opinion or order appeals and original proceedings from trial courts in both civil and criminal cases.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	53,118		0	0	0
	Non-Labor	550		38,881	38,881	0
	TOTAL	53,668		38,881	38,881	0

Budget Highlights

- The recommended budget supports current funding levels, as required by the State of Texas.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		38,881
FY24 Proposed Budget		38,881

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Appellate Review of Cases	53,668		38,881	38,881	0
TOTAL	53,668		38,881	38,881	0

14th Court of Appeals



Image: Inside 1910 Courthouse

931 - 14th Court of Appeals

MISSION

The Fourteenth Court of Appeals has intermediate appellate jurisdiction of civil and criminal cases appealed from lower courts in civil cases where judgments exceed \$250, exclusive of costs, and other civil proceedings as provided by law; and in criminal cases, except post-conviction writs of habeas corpus and where the death penalty has been imposed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Appellate Review of Cases	Judges	Processes, reviews, and decides by written opinion or order appeals and original proceedings from trial courts in both civil and criminal cases.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	53,118		0	0	0
	Non-Labor			38,881	38,881	0
	TOTAL	53,118		38,881	38,881	0

Budget Highlights

- The recommended budget supports current funding levels, as required by the State of Texas.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		38,881
FY24 Proposed Budget		38,881

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Appellate Review of Cases	53,118		38,881	38,881	0
TOTAL	53,118		38,881	38,881	0

County Courts



Image: Inside 1910 Courthouse

940 - 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	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety of tasks including: payroll coordination, HR, clerical support, and professional development.
	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 the relation of court administration to other governmental agencies or entities.
Case Management Support	Case Management Support	Supports court and case operations support for the county courts of law and the justice courts
Legal Proceedings	Judges	Provides for legal interpretation and judgement of cases; visiting judges are included within this service.
	Language Interpretation Services	Provides for spoken language interpretation services to ensure due process is available for all parties.
	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.
	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.
	Transcription Services	Captures and preserves a record of court proceedings for the possibility of appeal.
Technology Support	Technology Support	Provides technology support and guidance where workflow automation, data collection and analysis, or courtroom evidence presentation is needed.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	16,158,206	10,505,644	17,410,998	19,086,219	1,675,221
	Non-Labor	2,609,513	2,007,265	3,273,961	3,677,094	403,133
	TOTAL	18,767,719	12,512,909	20,684,959	22,763,313	2,078,354

Budget Highlights

- The recommended budget provides \$600K increase for interpreter fees as costs for this professional service has gone up.
- The recommended budget provides a \$660K increase to staff the 24-Hour Hearing Court with 3 additional Magistrate Hearing Officers.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		20,684,959
Current Level of Service	Base Salary Increase	809,949
	Benefits Rate Increase	89,048
	Increased Costs for Interpreter Fees	600,000
	Other CLS Adjustments	170,590
Service Enhancements	Increased Capacity for 24-Hour Hearing Court	658,767
Budget Offsets	Transfer of Expenses to Language Access Fund	-250,000
FY24 Proposed Budget		22,763,313

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
OCM-Administration: Zoom Meeting Usage By Minutes	This is a measure of Zoom Meeting activity that helps our organization understand Zoom usage patterns, which are generally indicative of the courts utilizing remote proceedings and practices.	Monthly	Minutes		131,906	2023 Jun
County Civil Courts: Age of Active Caseload	The age of active cases pending before the court, measured as the # of days from filing until the time of measurement. In this project, the #is represented as a percentage of cases not in backlog status	Monthly	Days	90	92	2023 Jun
County Civil Courts: Cases With Post Judgment Activity	There are many times where a judgment is not satisfied or additional activity must occur on a case even after a judgment is reached. This time must be accounted for because further action involving a case or set of cases after a judgment adds additional work time on court personnel and impacts the time to disposition, backlog index and clearance rate	Monthly	Cases		17	2023 Jun
County Criminal Court: Active Cases Pending	Cases that have a current or future docket setting date within the 16 County Criminal Courts at Law, and for which there is no setting disposition or judgment	Monthly	Cases		28,338	2023 Jun
County Criminal Courts: Age of Active Caseload	The age of active cases pending before the court, measured as the # of days from filing until the time of measurement. In this project, the #is represented as a percentage of cases not in backlog status	Monthly	Days	98	58	2023 Jun

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
County Criminal Courts: Time to Disposition	Time to Disposition tracks the elapsed time from the filing date of a case to the date of disposition. This measure will reflect the percentage of County Criminal Court at Law caseload that is NOT in backlog status upon disposition	Monthly	Days	98	49	2023 Jun
County Criminal Courts: Cases With Post Judgment Activities	There are times where a judgment is not satisfied or additional activity must occur on a case even after a judgment is reached. This case count is accounted for because post-judgement activity may require additional time for court personnel as well as caseload processing	Monthly	Cases		186	2023 Jun
County Civil Courts: Active Cases Pending	This data is queried from the County Clerk Civil case management database and extracted as a subset of cases also excluding inactive cases. This measure is an actual aggregate count	Monthly	Cases		7,619	2023 Jun
County Civil Courts: Clearance Rate	Clearance Rate measures the # of outgoing cases as a percentage of the # of incoming cases.	Monthly	%	100	89	2023 Jun
County Criminal Courts - Clearance Rate	Clearance Rate measures the # of outgoing cases as a percentage of the # of incoming cases.	Monthly	%	100	112	2023 Jun

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	18,631,769	2,862,849	4,643,333	4,775,423	132,090
Case Management Support		1,709,889	2,941,589	3,186,632	245,043
Legal Proceedings	135,950	7,056,028	11,817,641	13,432,308	1,614,667
Technology Support		884,142	1,282,396	1,368,950	86,554
TOTAL	18,767,719	12,512,909	20,684,959	22,763,313	2,078,354

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant V	1
Administrator IV	1
Analyst VI	1
Appls Developer Program II	2
Appls Systems Anl/Pgmr II	1
Assistant Manager II	2
Attorney VII	2
Chief Clerk	1
Chief Hearing Officer	1
Civil County Courts Judge	4
Clerk III	8
Clerk IV	2
Coordinator IV	1
Court Coordinator II	10
Court Coordinator III	15
Court Reporter	20
Criminal County Court Judge	16
Director III	1
Director IV	3
Hearing Officer	14
Hearing Officer- Temp	6
Intern Attorney	1
Intern TP	1
Manager V	6
Manager VII	1
Systems Engineer I	1
Technician IV	1
Visiting Judge CCL	27
Visiting Judge JP	20

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Web Applications Developer III	1
TOTAL	171

County Courts Court Appointed Attorney Fees



Image: Inside 1910 Courthouse

941 - County Courts Court Appointed Attorney Fees

MISSION

County Courts Court Appointed Attorney Fees serves as a passthrough department for budgeting and monitoring court appointed attorney costs for indigent defense in the County Courts.

OVERVIEW: PROGRAMS & SERVICES

The department does not have programs and services.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Non-Labor	6,864,602	5,992,799	5,600,000	9,600,000	4,000,000
	TOTAL	6,864,602	5,992,799	5,600,000	9,600,000	4,000,000

Budget Highlights

- The recommended budget supports a \$4M increase for court appointed attorney fees (indigent defense) to reflect new pay structure and increased volume.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		5,600,000
Current Level of Service	Increased Court Appointed Attorney Fees	4,000,000
FY24 Proposed Budget		9,600,000

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
County Courts Court Appointed Attorney Fees	6,864,602	5,992,799	5,600,000	9,600,000	4,000,000
TOTAL	6,864,602	5,992,799	5,600,000	9,600,000	4,000,000

Office of Managed Assigned Counsel



Image: Inside 1910 Courthouse

945 - Office of Managed Assigned Counsel

MISSION

The Harris County Office of Managed Assigned Counsel supports attorneys in treating clients with dignity and respect through high-quality and holistic representation to persons accused of a crime who are unable to afford an attorney.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety of tasks including: office management, meeting coordination, human resources, financial services, administrative staff support and IT services.
	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 collateral work to build the best possible outcome for each client's case.
Trials and Training Services	Juvenile Defense Services	Provides resources, support, and representation allocated to appointed attorneys who represent children accused of a crime in the juvenile courts. Please note, this service is 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.
	Misdemeanor Defense Services	Provides resources, support and representation allocated to appointed attorneys who handle misdemeanor cases in the criminal courts at law.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	150,947	139,485	444,895	466,913	22,018
	Non-Labor	12,378	680,873	1,784,105	1,785,751	1,646
	TOTAL	163,325	820,358	2,229,000	2,252,664	23,664

Budget Highlights

- The recommended budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		2,229,000
Current Level of Service	Base Salary Increase	20,338
	Benefits Rate Increase	1,680
	Other CLS Adjustments	1,646
FY24 Proposed Budget		2,252,664

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Attorneys Eligible to Receive Misdemeanor Appointments	# of attorneys eligible to receive misdemeanor appointments	Annual	Attorneys	151	159	2022

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services		668,010	1,733,105	1,733,105	0
Holistic Defense Services		8,498	51,000	51,000	0
Trials and Training Services	163,325	143,849	444,895	468,559	23,664
TOTAL	163,325	820,358	2,229,000	2,252,664	23,664

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Director III	1
Specialist IV	1
TOTAL	2

Probate Court No. 1



Image: Inside 1910 Courthouse

991 - 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	Description
Estate & Guardianship Proceedings & Compliance	Estate & Guardianship Proceedings	<p>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.</p> <p>Also reviews applications for guardianships (person and/or estate), applications for ad litem, 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.</p>

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	1,431,009	981,902	1,681,634	1,890,374	208,740
	Non-Labor	170,708	98,842	87,229	112,229	25,000
	TOTAL	1,601,718	1,080,743	1,768,863	2,002,603	233,740

Budget Highlights

- The recommended budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		1,768,863
Current Level of Service	Base Salary Increase	88,400
	Benefits Rate Increase	9,962
	Other CLS Adjustments	135,378
FY24 Proposed Budget		2,002,603

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Number of New Case Filings Annually	This is a measure of the case load assigned to the Court each year , which allows an estimate of the time and resources that will be needed for the next year	Annual	#	3,325	3,203	2022
Number of Cases Closed/ Completed	This is a measure of the number of cases completed or closed each year. This measure allows an estimate of the amount of time and resources needed for the next year	Annual	#	2,293	2,473	2022
Average Number Hearings per Week/Month	This is a measure of the number of cases heard by the Judges in our Court. The measure allows for an estimate of the time, space, resources and personnel needed for the next year	Annual	#	305	318	2022

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Estate & Guardianship Proceedings & Compliance	1,601,718	1,080,743	1,768,863	2,002,603	233,740
TOTAL	1,601,718	1,080,743	1,768,863	2,002,603	233,740

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant IV	1
Assistant V	1
Associate Judge	1
Attorney III	1
Coordinator IV	5
Court Reporter	1
Manager IV	1
Probate Court Judge	1
TOTAL	12

Probate Court No. 2



Image: Inside 1910 Courthouse

992 - 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	Description
Estate & Guardianship Proceedings & Compliance	Estate & Guardianship Proceedings	<p>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.</p> <p>Also reviews applications for guardianships (person and/or estate), applications for ad litem, 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.</p>

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	1,442,326	880,729	1,569,321	1,655,640	86,319
	Non-Labor	87,418	77,246	88,202	113,202	25,000
	TOTAL	1,529,744	957,975	1,657,523	1,768,842	111,319

Budget Highlights

- The recommended budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		1,657,523
Current Level of Service	Base Salary Increase	77,238
	Benefits Rate Increase	9,081
	Other CLS Adjustments	25,000
FY24 Proposed Budget		1,768,842

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Number of Cases Closed/ Completed	% of cases closed/ completed	Annual	#	2,600	2,686	2022
Number Hearings per Month	# hearings per month	Annual	#	300	312	2022
Number of New Case Filings Annually	# of new cases	Annual	#	3,000	3,165	2022
Employee Continuing Education	% Employees enrolled in 1 or more Continuing Education/year	Annual	#	5	7	2022

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Estate & Guardianship Proceedings & Compliance	1,529,744	957,975	1,657,523	1,768,842	111,319
TOTAL	1,529,744	957,975	1,657,523	1,768,842	111,319

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Administrative Assistant V	2
Assistant IV	2
Associate Judge	1
Attorney III	1
Coordinator IV	3
Court Reporter	1
Manager IV	1
Probate Court Judge	1
Visiting Judge	1
TOTAL	13

Probate Court No. 3



Image: Inside 1910 Courthouse

993 - 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	Description
Estate & Guardianship Proceedings & Compliance	Estate & Guardianship Proceedings	Reviews applications to probate will, as well as 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. Also reviews applications for guardianships (person and/or estate), applications for ad litem, 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.
	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.

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	2,732,410	1,699,669	2,761,514	2,934,287	172,773
	Non-Labor	2,654,278	1,641,558	3,079,226	3,104,226	25,000
	TOTAL	5,386,689	3,341,228	5,840,740	6,038,513	197,773

Budget Highlights

- The recommended budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		5,840,740
Current Level of Service	Base Salary Increase	148,763
	Benefits Rate Increase	16,554
	Other CLS Adjustments	32,456
FY24 Proposed Budget		6,038,513

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Employee Continuing Education	% Employees enrolled in 1 or more Continuing Education/year	Annual	%	50	50	2022

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Estate & Guardianship Proceedings & Compliance	5,386,689	3,341,228	5,840,740	6,038,513	197,773
TOTAL	5,386,689	3,341,228	5,840,740	6,038,513	197,773

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant IV	5
Assistant V	4
Associate Judge	1
Attorney IV	2
Coordinator IV	3
Court Reporter	1
Manager V	4
Probate Court Judge	1
TOTAL	21

Probate Court No. 4



Image: Inside 1910 Courthouse

994 - 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	Description
Estate & Guardianship Proceedings & Compliance	Estate & Guardianship Proceedings	<p>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.</p> <p>Also reviews applications for guardianships (person and/or estate), applications for ad litem, 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.</p>

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor	1,472,752	955,184	1,577,034	1,754,513	177,479
	Non-Labor	134,492	69,654	125,397	179,592	54,195
	TOTAL	1,607,244	1,024,838	1,702,431	1,934,105	231,674

Budget Highlights

- The recommended budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY23 Adopted Budget		1,702,431
Current Level of Service	Base Salary Increase	83,023
	Benefits Rate Increase	9,914
	Other CLS Adjustments	138,737
FY24 Proposed Budget		1,934,105

Department Performance Measures

Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value	Data as of
Estate Proceedings - Number of New Case Filings Annually	Estate Proceedings - # of new decedent cases filed and assigned by the County Clerk's Office to Probate Court No. 4; Targets are not applicable	Annual	#	2,122	2,122	2022
Estate Proceedings - Number of Cases Closed/ Completed	# of decedent cases closed/ completed and dropped from our active docket and reported annually to the Office of Court Administration via the County Clerk's Office; Targets are not applicable	Annual	#	1,017	1,017	2022
Guardianship Proceedings - Number of New Case Filings Annually	Guardianship Proceedings - # of new case filings annually assigned to Probate Court No. 4 from the County Clerk's Office and new guardianship referrals; Targets are not applicable	Annual	#	201	201	2022
Guardianship Proceedings - Number of Cases Closed/ Completed	Guardianship Proceedings - # of cases closed/completed - Cases dropped from the active docket and reported to the Office of Court Administration annually via the County Clerk's Office; Targets are not applicable	Annual	#	220	220	2022
Guardianship Proceedings - Number of Annual Visits per Year	Guardianship Proceedings - # of annual visits per year performed by Court Investigators and Court Visitors and reporting to the Office of Court Administration annually via the County Clerk's Office	Annual	#	740	740	2022
Employee Continuing Education	% Employees enrolled in 1 or more Continuing Education/year	Annual	%	3	3	2022

Performance Highlights

- The recommended budget maintains current operational performance.

Program Overview

Dollars by Program

	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Estate & Guardianship Proceedings & Compliance	1,607,244	1,024,838	1,702,431	1,934,105	231,674
TOTAL	1,607,244	1,024,838	1,702,431	1,934,105	231,674

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant III	1
Assistant IV	2
Assistant V	4
Associate Judge	1
Attorney IV	1
Court Reporter	1
Manager VI	1
Probate Court Judge	1
Visiting Judge	1
TOTAL	13

Probate Court No. 5



Image: Inside 1910 Courthouse

995 - Probate Court No. 5

MISSION

Probate Court 5 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	Description
Estate & Guardianship Proceedings & Compliance	Estate & Guardianship Proceedings	<p>Reviews applications to probate will, as well as 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.</p> <p>Also reviews applications for guardianships (person and/or estate), applications for ad litem, 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.</p>

Department Fund Overview

		FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
General Fund	Labor			0	1,624,844	1,624,844
	Non-Labor			0	88,349	88,349
	TOTAL			0	1,713,193	1,713,193

Budget Highlights

- Probate Court #5 was created by the 88th Texas Legislature and will start September 1, 2023. The recommended budget is based off financial estimates of Probate Courts 1 and 2.

Change Table

Type	Changes or adjustments	Amount
Current Level of Service	Probate Court 5 Establishment	1,713,193
FY24 Proposed Budget		1,713,193

Program Overview

Dollars by Program

Program	FY 2022 Actuals	SFY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed vs. FY 2023 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Estate & Guardianship Proceedings & Compliance			0	1,713,193	1,713,193
TOTAL			0	1,713,193	1,713,193

Positions Overview

Positions by Classification

Classification	FY 2024 Proposed
	Positions
Assistant IV	3
Associate Judge	1
Attorney III	1
Coordinator IV	4
Court Reporter	1
Manager IV	1
Probate Court Judge	1
TOTAL	12

Appendix A – Contract Patrol Positions

Deputy I Positions for Contract Patrols	
Department Name	Number Contract Patrol Positions
Constable, Pct 1	49
Constable, Pct 2	8
Constable, Pct 3	29
Constable, Pct 4	46
Constable, Pct 5	36
Constable, Pct 7	1
Sheriff - Patrol & Administration	24
Total	193

**Contract patrol positions are added to the adjusted budget, but are not counted towards adopted budget positions.*

