

Fiscal Year 2025

PROPOSED BUDGET

DEPARTMENT DETAIL | HARRIS COUNTY



COUNTY OF HARRIS



ADOPTED ANNUAL BUDGET

FISCAL YEAR 2025

OCTOBER 1, 2024 - SEPTEMBER 30, 2025

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

Current and former employees who contributed to the development of the FY25 Budget listed below.

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Adam Prosk	Jimmel Aquino	Rhea Woodcock
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Brianna Jenkins	Kevin Seat	Ronny Velez
Brooke Boyett	Leah Barton	Shain Carrizal
Camilla Flores-Reyes	Lindsey Anderson	Sheronda Drew
Deandre Prince	Lisa Lin	Taylor Wright
Dominic Lai	Lucinda Silva	Trudy-Ann Durace
Gloria Martinez	Mason Natale	Wanwei Tang
Hank Griffith	Melvic Degracia	Wendi Welch
Janet Gonzalez	Mike Mattingly	William McGuinness

Commissioners Court



Lina Hidalgo

County Judge



Rodney Ellis

Precinct 1



Adrian Garcia

Precinct 2



Tom S. Ramsey

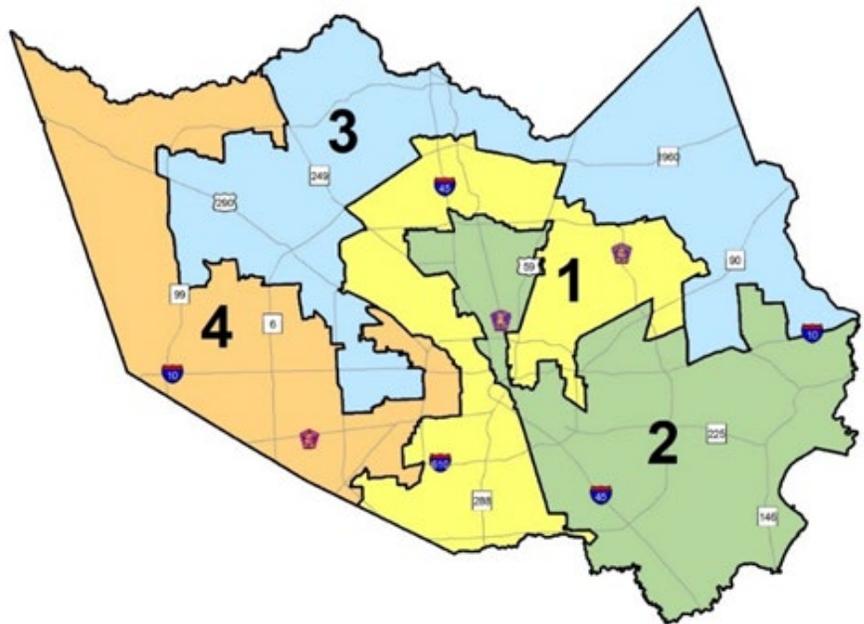
Precinct 3

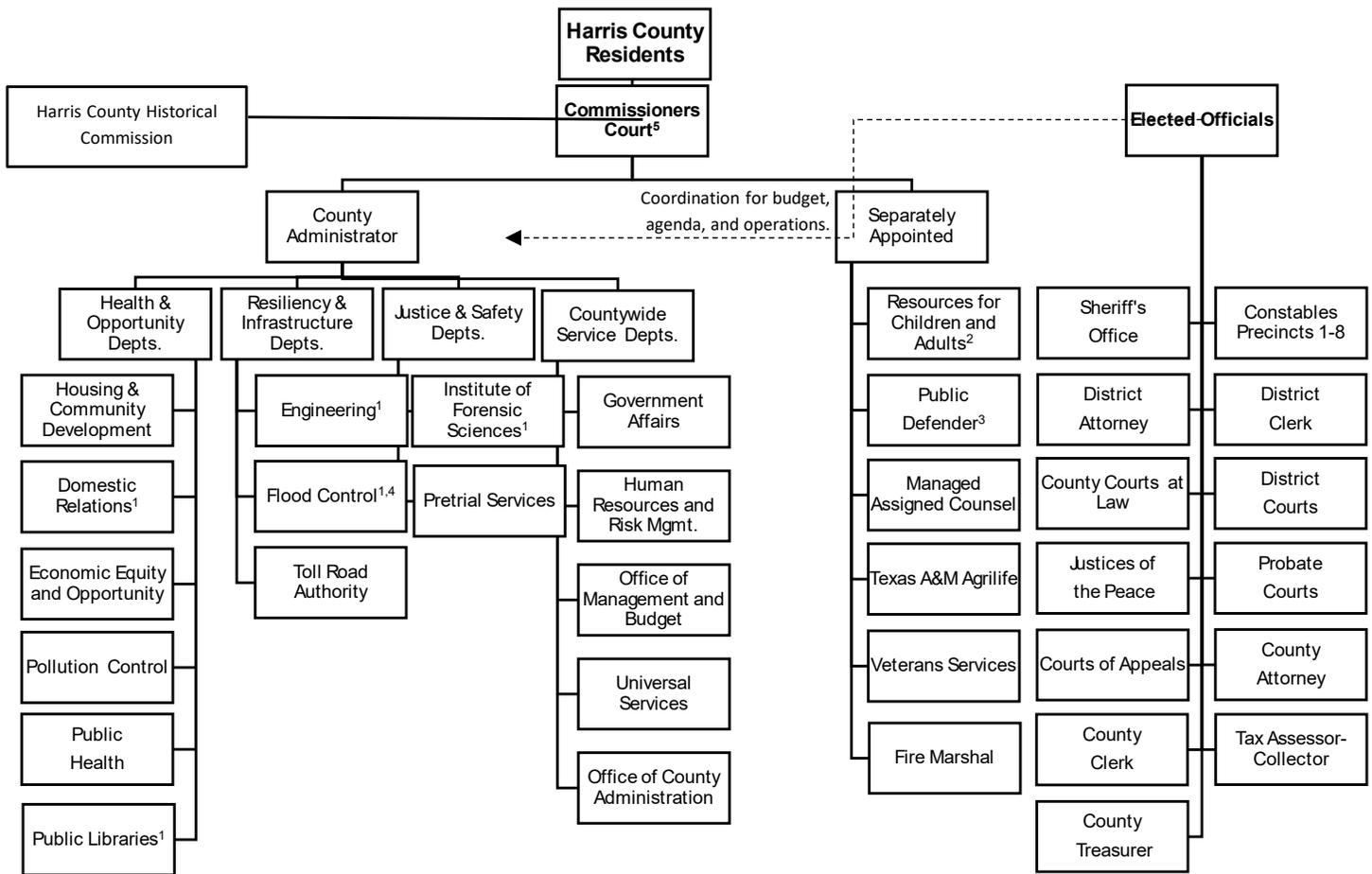


Lesley Briones

Precinct 4

Harris County Precincts





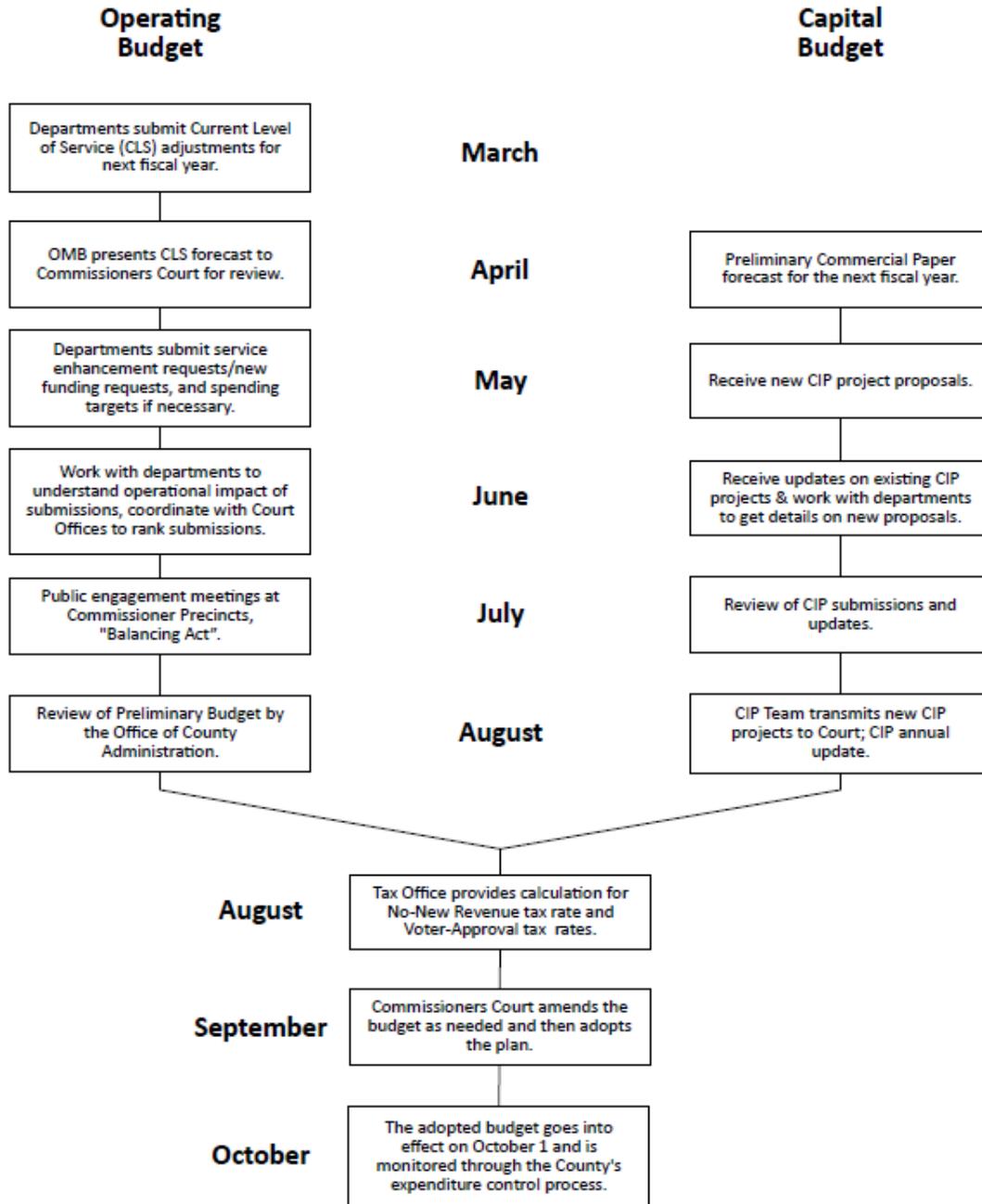
Other Departments

- **County Auditor** appointed by District Judges
- **Purchasing Agent** appointed by Purchasing Board
- **Juvenile Probation** director appointed by 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 County Attorney

Notes

- ¹ Hiring and firing of department head by the County Administrator require ratification by Commissioners Court.
- ² Hiring and firing of department head done by a board or group of elected officials other than Commissioners Court.
- ³ Hiring and firing of department head by Commissioners Court must take into account recommendations of a separate board.
- ⁴ County Administrator serves as the Flood Control Manager with the rights and responsibilities set forth in statute to provide oversight of the Flood Control District. A separate Executive Director retains the day-to-day operational duties and powers.
- ⁵ County Judge oversees the Department 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), Harris County Hospital District, and the Flood Control District.

In this budget, OMB sought to sustainably reduce the County's General fund deficit, while better aligning spending with the recently adopted strategic plan. This budget also includes \$50M for compensation to implement the compensation and pay equity study currently being conducted for County employees. This budget reflects the County's commitment to the justice system, with three new district courts opening, as well as a historic investment in the Public Defender. FY25 is the first year of Harris County's 5-year plan and OMB's proposed budget includes the first \$26.3M worth of options. The budget also reflects Commissioners' Court decision to go to the voters for a \$100M increase to Harris County Flood Control's revenue.

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 adopted 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 adopted 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 FY25 proposed budget, FY24 adopted budget, and actual expenditures from FY23 and SFY22 for comparison. Major highlights for the FY25 proposed budget are identified below the table overview.

Department Fund Overview

Fund Name	SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025	
	Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted	
	Dollars	Dollars	Dollars	Dollars	Dollars	
GENERAL FUND	Labor	5,236,982	8,611,638	9,243,868	9,340,626	96,758
	Non-Labor	895,454	1,392,445	1,392,230	1,478,630	86,400
	TOTAL	6,132,436	10,004,083	10,636,098	10,819,256	183,158

Budget Highlights

- The proposed budget maintains current level of service.
- Continued funding of child advocate positions that lost grant funding in previous FY

This section also includes a change table to identify dollar-by-dollar all adjustments to a department’s budget from FY24 adopted to FY25 proposed.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		10,636,098
	Compensation & Benefits - Healthcare	96,758
	Compensation & Benefits - Pension	-8,644]
Current Level of Service	Compensation & Benefits - Workers Comp	8,644
	Countywide Build-In	100,000
	Countywide Build-Out	-13,600]
FY25 Proposed Budget	-	10,819,256

Program Overview

After the Department Overview, the Program Overview lists performance measures selected by departments during the budget proposal process to best represent their programs.

i. Department Performance Measures

This section describes performance measures that each department program is working to achieve. The most recent periods included are based on the following reporting frequency:

- Annual – CY 2023
- Biannual – CY 2024 First Half
- Quarterly – CY 2024 Q3
- Monthly – CY 2024 August

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
External Affairs	People Trained	Number of people trained by our training department which includes schools, community, partner and professional training	Quarterly	#	9,000	5,360
Administration and Support Services	Children That Reported Feeling Safe While Receiving CAC Services	Percentage of children who received any type of service at the CAC and reported feeling safe	Quarterly	%	92	91
Intake Services	Children That Reported Feeling Safe While Receiving CAC Services	Percentage of children who received any type of service at the CAC and reported feeling safe	Quarterly	%	92	91
Administration and Support Services	Children Referred to CAC Services	Number of children referred to the Children's Assessment Center from Texas Department of Family and Protective Services (DFPS) or Law Enforcement	Quarterly	#	1,000	682
Administration and Support Services	Vacant Client-Facing Positions	Percentage of vacant client-facing programmatic positions including mental health professionals, forensic interviewers, court services as a proportion of the total number of vacant positions.	Biannual	%	50	67

If a department did not select any performance measures, this page will not be included in their section.

Expected impacts to a department’s performance due to the FY25 proposed budget are also identified in this section under ‘Performance Highlights.’

Performance Highlights

- The adopted budget maintains current operational performance.

ii. Dollars by Program

After the Program Performance Measures, the Dollars by Program section presents the department’s operating fund budget by program. This includes the FY25 proposed budget, the FY24 adopted budget (estimated by program), and actual expenditures from SFY22 and FY23, rolling up from PeopleSoft’s 8-digit department codes into their respective programs.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,473,858	2,519,690	2,416,565	2,534,767
External Affairs	618,408	976,373	926,546	942,832
Forensic Services	1,799,908	2,810,447	3,492,838	3,500,314
Intake Services	676,161	985,260	976,405	988,859
Wellness and Recovery Services	1,564,101	2,712,314	2,823,744	2,852,484
TOTAL	6,132,436	10,004,083	10,636,098	10,819,256

iii. Program Change Tables

This section also includes a change table to identify dollar-by-dollar all adjustments to a program’s budget from FY24 adopted to FY25 proposed.

885-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

“The Administration and Support 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. It also directs and arranges all fundraising activities for the Children’s Assessment Center (CAC), such as events, fundraising and grant applications. It 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.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,416,565
	Compensation & Benefits - Healthcare	18,202
	Compensation & Benefits - Pension	-1,924
Current Level of Service	Compensation & Benefits - Workers Comp	1,924
	Countywide Build-In	100,000
FY25 Proposed Budget	-	2,534,767

iv. Positions by Program

This section programmatically lists the FY24 adopted position budget after the annual position reconciliation exercise. The FY25 proposed positions consist of the adjusted position count, position reductions accepted as budget offsets, and any new positions funded through CLS or Service Enhancements. The specific changes are listed in the changes column. These position lists are broken out by position classification.

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 are added to the adjusted budget but are not counted towards adopted budget.

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Clerk II	1	1	0
	Controller I	1	1	0
	Coordinator II	1	1	0
	Coordinator II	2	2	0
	Coordinator III	1	1	0
	Director III	1	1	0
	Director IV	1	1	0
	Executive Assistant I	1	1	0
	Executive Director I	1	1	0
	IT Analyst I	1	1	0
	Maintenance Worker	1	1	0
	Manager III	1	1	0
	Manager IV	1	1	0
	Manager V	1	1	0
	Supervisor III	1	1	0
	Technician III	1	1	0
	Administration and Support Services Total		19	19

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Toll Road

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050 - Toll Road

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 the 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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
TOLL ROAD OPERATION & MAINTENANCE	Labor	38,411,736	69,942,144	106,289,895	107,106,111	816,216
	Non-Labor	100,426,681	175,182,692	279,071,108	265,361,685	-13,709,423
	TOTAL	138,838,417	245,124,836	385,361,003	372,467,796	-12,893,207
TUNNEL & FERRY OPERATION & MAINTENANCE	Labor	1,818,627	2,945,606	4,821,300	4,865,368	44,068
	Non-Labor	1,184,895	2,999,732	7,533,679	7,334,400	-199,279
	TOTAL	3,003,522	5,945,338	12,354,979	12,199,768	-155,211

Budget Highlights

- The recommended budget allocates \$2.4M in Executive Office reserve to support traffic monitoring and safety.
- The recommended budget provides \$1.5M to maintain operations and lower cost per transaction.
- The recommended budget provides \$1.2M for additional on-call services.
- The recommended budget provides \$750K for increased contract patrol rates.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		397,715,982
	Compensation & Benefits - Healthcare	860,284
	Compensation & Benefits - Pension	-77,488
	Compensation & Benefits - Workers Comp	77,488
	Countywide Build-In: Increased Constable Patrol Costs	750,000
	Countywide Build-In: Increased Facility & Equipment Costs	466,042
Current Level of Service	Countywide Build-In: Other Safety Enhancements	310,000
	Countywide Build-In: Toll Road Cost Inflation	2,630,000
	Countywide Build-Out: FY24 Toll Road Carryforward	-19,533,803
	Countywide Build-Out: FY24 Tunnel & Ferry Carryforward	-529,279
	Countywide Build-In: Tunnel & Ferry Cost Inflation	330,000
Service Enhancement	New Capital Planning and Fiber Work	1,503,050
	Reallocation to Capital Projects & Infrastructure Service	2,400,000

Type	Changes or adjustments	Amount
Service Enhancement	Reallocation from Executive Office Service	-2,234,712
FY25 Proposed Budget	-	384,667,564

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	17,776,390	33,093,006	80,795,779	78,179,781
Engineering & Construction	5,205,075	9,042,360	5,474,071	8,233,797
Incident Management	19,846,576	28,418,980	42,953,500	43,839,989
Non-Tolled facilities management	3,003,522	5,945,338	12,354,979	12,199,768
Roadway & Facility Maintenance	7,400,810	16,544,290	23,353,354	23,639,149
Tolling Operations	85,894,526	158,026,201	232,784,299	218,575,080
TOTAL	141,841,940	251,070,174	397,715,982	384,667,564

050-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

Oversees and supports the core operations of HCTRA owned and leased facilities to include office buildings, EZ Tag Stores, Data Center, Service Centers, Call Centers, Training Facility, Plazas, Warehouses, Maintenance Yards, etc. as well as supports the core operations of the agency through supply chain management.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		80,795,779
	Compensation & Benefits - Healthcare	128,372
	Compensation & Benefits - Pension	-13,953
	Compensation & Benefits - Workers Comp	13,953
	Countywide Build-In: Roadway & Facility Maintenance	10,000
Current Level of Service	Countywide Build-In: Toll Road Cost Inflation	1,480,000
	Countywide Build-Out: FY24 Toll Road Carryforward	-3,246,658
Service Enhancement	New Capital Planning and Fiber Work	1,247,000
	Reallocation to Capital Projects & Infrastructure	-2,234,712
FY25 Proposed Budget	-	78,179,781

050-02 Program Change Table

Program Name:

Engineering & Construction

Program Description:

Manage the development of projects included in HCTRA's Capital Improvement Plan (CIP) (roadway, toll system infrastructure, and facility improvement projects). The CIP can enable 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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		5,474,071
	Compensation & Benefits - Healthcare	20,118
	Compensation & Benefits - Pension	-3,501
	Compensation & Benefits - Workers Comp	3,501
Current Level of Service	Countywide Build-In: Toll Road Cost Inflation	400,000
	Countywide Build-Out: FY24 Toll Road Carryforward	-316,442
Service Enhancement	New Capital Planning and Fiber Work	256,050
	Reallocation from Executive Office	2,400,000
FY25 Proposed Budget	-	8,233,797

050-03 Program Change Table

Program Name:

Incident Management

Program Description:

Incident Management, through its 24/7, 365 days, TCOLE accredited emergency communications center is responsible for the patrol services of the seven Constable Precincts and members of the IRT roadside assistance program, to ensure they all act in unison in the detection, response, and clearance of all incidents such as crashes, stranded vehicles, and debris to safeguard the public while also providing value and consistent travel times to its customers.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		42,953,500
	Compensation & Benefits - Healthcare	66,102
	Compensation & Benefits - Pension	-5,598
	Compensation & Benefits - Workers Comp	5,598
Current Level of Service	Countywide Build-In: Increased Constable Patrol Costs	750,000
	Countywide Build-In: Toll Road Cost Inflation	340,000
	Countywide Build-Out: FY24 Toll Road Carryforward	-269,613
FY25 Proposed Budget	-	43,839,989

050-04 Program Change Table

Program Name:

Non-Tolled facilities management

Program Description:

The Washburn Tunnel/Lynchburg Ferry 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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		12,354,979
	Compensation & Benefits - Healthcare	44,068
	Compensation & Benefits - Pension	-3,383
Current Level of Service	Compensation & Benefits - Workers Comp	3,383
	Countywide Build-In: Increased Facility & Equipment Costs	330,000
	Countywide Build-Out: FY24 Tunnel & Ferry Carryforward	-529,279
FY25 Proposed Budget	-	12,199,768

050-06 Program Change Table

Program Name:

Roadway & Facility Maintenance

Program Description:

Maintaining roadways at a high level ensures that travel lanes stay open and passable a greater percentage of the time; maintaining toll facilities at a high level ensures that toll operations occur without interruption, maximizing mobility.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		23,353,354
	Compensation & Benefits - Healthcare	25,866
	Compensation & Benefits - Pension	-3,049
	Compensation & Benefits - Workers Comp	3,049
Current Level of Service	Countywide Build-In: Roadway & Facility Maintenance	456,042
	Countywide Build-In: Toll Road Cost Inflation	720,000
	Countywide Build-Out: FY24 Toll Road Carryforward	-916,113
FY25 Proposed Budget	-	23,639,149

050-07 Program Change Table

Program Name:

Tolling Operations

Program Description:

The Tolling Solutions Section is responsible for the Design, Development, Performance Observation, Monitoring, Reporting, Recovery, and Validation of the overall tolling system to ensure it is performing to industry best practices. The team delivers tolling roadway infrastructure and back office projects that provide innovative and sustainable solutions to increase safety, mobility, and operational efficiency for all stakeholders. Additionally, this section manages the support of HCTRA's technical products with a focus on complex evaluation of project integration, budgets and schedules. The section also includes various support services to roadside toll collection, customer account management, transaction processing, accounting software systems and third party vendors. The section is responsible for proactive oversight of over 2.25 million customer accounts with 5.2 million active EZ Tags; 525 tolling points with 24/7/365 uptime which facilitates the collection and processing of millions of dollars revenue to the County . Responsibilities include support of a business intelligence platform that incorporates data from various systems and provides an integrated array of query, reporting, analysis, alerting, mobile analytics, data integration and management. This also includes support of the integration of HCTRA's, the County's, and the public's needs into an ever-evolving technology and statutory landscape.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		232,784,299
	Compensation & Benefits - Healthcare	575,758
	Compensation & Benefits - Pension	-48,004
Current Level of Service	Compensation & Benefits - Workers Comp	48,004
	Countywide Build-Out: FY24 Toll Road Carryforward	-14,784,977
FY25 Proposed Budget	-	218,575,080

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Accountant I	4	4	0
	Accountant II	1	1	0
	Accountant III	3	3	0
	Administrative Assistant III	1	1	0
	Administrative Assistant IV	1	1	0
	Analyst III	1	1	0
	Analyst IV	1	1	0
	Analyst IV	5	5	0
	Analyst VI	1	1	0
	Assistant Director IV	1	1	0
	Assistant Manager II	1	1	0
	Clerk II	1	1	0
	Clerk II	2	2	0
	Clerk III	4	4	0
	Clerk III	7	7	0
	Clerk III	15	15	0
	Coordinator II	1	1	0
	Coordinator II	2	2	0
	Coordinator III	1	1	0
	Coordinator III	2	2	0
	Coordinator III	4	4	0
	Coordinator III	8	8	0
	Coordinator IV	3	3	0
	Courier	2	2	0
	Custodian II	15	15	0
	Custodian III	6	6	0
Director V	1	1	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Director V	2	2	0
	Executive Assistant III	1	1	0
	Executive Director III	1	1	0
	Inventory Control Spc I	1	1	0
	Inventory Control Spc II	1	1	0
	Manager IV	2	2	0
	Manager V	1	1	0
	Manager V	2	2	0
	Manager V	3	3	0
	Manager VI	1	1	0
	Manager VI	2	2	0
	Specialist III	2	2	0
	Supervisor III	1	1	0
	Supervisor IV	1	1	0
	Supervisor IV	2	2	0
	Supervisor IV	3	3	0
	Technician III	1	1	0
	Technician IV	2	2	0
	Administration and Support Services Total	154	154	0
Engineering & Construction	Coordinator IV	1	1	0
	Coordinator VI	1	1	0
	Engineer I	1	1	0
	Engineer III	3	3	0
	Engineer IV	7	7	0
	Executive Assistant III	1	1	0
	Inspector III	1	1	0
	Manager IV	2	2	0
	Manager V	2	2	0
	Manager VI	5	5	0
	Supervisor IV	1	1	0
	Technician IV	1	1	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Engineering & Construction	Technician V	1	1	0
	Engineering & Construction Total	27	27	0
Incident Management	Administrative Assistant IV	1	1	0
	Analyst IV	1	1	0
	Assistant Director IV	1	1	0
	Assistant Manager I	1	1	0
	Assistant Manager II	1	1	0
	Clerk II	9	9	0
	Clerk III	2	2	0
	Coordinator III	1	1	0
	Coordinator IV	1	1	0
	Director V	1	1	0
	Dispatcher I	3	3	0
	Dispatcher II	6	6	0
	Maintenance Mechanic II	1	1	0
	Maintenance Mechanic III	1	1	0
	Manager IV	1	1	0
	Manager IV	2	2	0
	Manager V	1	1	0
	Specialist III	1	1	0
	Supervisor III	1	1	0
	Supervisor III	2	2	0
	Supervisor IV	1	1	0
	Supervisor IV	2	2	0
	Supervisor IV	6	6	0
	Technician II	22	22	0
	Technician III	1	1	0
	Technician III	3	3	0
	Technician III	31	31	0
Incident Management Total	104	104	0	
Non-Tolled facilities management	Administrative Assistant IV	1	1	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Non-Tolled facilities management	Administrative Assistant V	1	1	0
	Deck Hand I	13	13	0
	Deck Hand II	3	3	0
	Foreman II	2	2	0
	Manager IV	1	1	0
	Operator I	10	10	0
	Operator II	9	9	0
	Operator III	4	4	0
	Pilot	6	6	0
	Superintendent I	1	1	0
	Superintendent II	1	1	0
	Non-Tolled facilities management Total	54	54	0
Roadway & Facility Maintenance	Administrative Assistant V	1	1	0
	Assistant Director IV	1	1	0
	Clerk II	2	2	0
	Clerk III	1	1	0
	Director V	1	1	0
	Engineer II	1	1	0
	Engineer IV	3	3	0
	Executive Assistant III	1	1	0
	Inspector III	13	13	0
	Inspector IV	3	3	0
	Manager IV	4	4	0
	Manager V	2	2	0
	Supervisor IV	3	3	0
Roadway & Facility Maintenance Total	36	36	0	
Tolling Operations	Administrative Assistant III	1	1	0
	Administrative Assistant III	3	3	0
	Administrative Assistant IV	1	1	0
	Administrative Assistant IV	5	5	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Tolling Operations	Administrative Assistant V	1	1	0
	Analyst IV	3	3	0
	Analyst VI	1	1	0
	Assistant Director IV	1	1	0
	Assistant Manager II	1	1	0
	Assistant Manager II	2	2	0
	Assistant Manager II	3	3	0
	Clerk I	34	34	0
	Clerk II	2	2	0
	Clerk II	113	113	0
	Clerk III	8	8	0
	Clerk III	64	64	0
	Clerk IV	2	2	0
	Coordinator III	3	3	0
	Coordinator III	8	8	0
	Coordinator IV	1	1	0
	Coordinator IV	2	2	0
	Customer Service Reps III	16	16	0
	Customer Service Reps III	19	19	0
	Customer Service Reps III	29	29	0
	Customer Service Reps III	74	74	0
	Customer Service Reps IV	1	1	0
	Customer Service Reps IV	15	15	0
	Customer Service Reps IV	44	44	0
	Customer Service Reps IV	45	45	0
	Customer Service Reps IV	60	60	0
	Director V	1	1	0
Engineer II	1	1	0	
Executive Assistant III	1	1	0	
IT Analyst III	1	1	0	
Manager II	1	1	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
	Manager III	1	1	0
	Manager III	3	3	0
	Manager IV	2	2	0
	Manager IV	3	3	0
	Manager IV	5	5	0
	Manager V	1	1	0
	Manager V	2	2	0
	Manager V	4	4	0
	Manager V	5	5	0
	Manager VI	3	3	0
	Manager VI	6	6	0
	Specialist II	2	2	0
	Supervisor III	1	1	0
	Supervisor III	2	2	0
	Supervisor III	7	7	0
Tolling Operations	Supervisor IV	5	5	0
	Supervisor IV	7	7	0
	Supervisor IV	12	12	0
	Systems Administrator II	2	2	0
	Systems Analyst II	1	1	0
	Systems Analyst III	4	4	0
	Systems Architect I	8	8	0
	Systems Architect II	1	1	0
	Systems Engineer II	1	1	0
	Systems Engineer II	4	4	0
	Systems Specialist I	7	7	0
	Systems Specialist II	3	3	0
	Technician IV	2	2	0
	Technician V	1	1	0
	Tolling Operations Total	712	712	0

Flood Control

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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 of 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.
Planning Program	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.
	Property Acquisition Service	Coordinates with the County Right-of-Way Department to secure property and easements necessary for flood prevention.

Department Fund Overview

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
FLOOD CONTROL GENERAL FD	Labor	23,834,993	38,436,307	51,036,387	54,292,849	3,256,462
	Non-Labor	33,989,616	59,405,178	77,163,613	186,807,151	109,643,538
	TOTAL	57,824,609	97,841,486	128,200,000	241,100,000	112,900,000

Budget Highlights

- The proposed budget assumes voter support for a \$100M increase above the Voter Approval Rate (VAR) to Flood Control to accelerate and improve infrastructure rehabilitation and replacement from a 283-year lifecycle to once every 67 years.
- The proposed budget has a \$100M non-labor placeholder in the Administration and Support Services that will be distributed between labor and non-labor and among the programs if voters approve a tax rate above the VAR.
- The recommended VAR budget funds 6 positions for resilience, grants, and strategic efforts.
- The recommended VAR budget funds 4 positions for CDBG & 2018 Flood Control Bond Program support.
- The recommended VAR budget funds 17 positions and supports a \$4.6M increase in non-labor funding to improve maintenance capabilities and coverage.
- The recommended VAR budget funds 4 positions and supports a \$1.2M increase in non-labor funding for Flood Control’s Asset Management Program.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		128,200,000
Current Level of Service	Compensation & Benefits - Healthcare	323,804
	Compensation & Benefits - Pension	-38,285
	Compensation & Benefits - Workers Comp	38,339
	Countywide Build-In	577,526
	Inflation Cost Driver - Fuel & Parts	230,000
	Inflation Cost Driver - IT	239,843
	Infrastructure Maintenance Service	1,465,000
	Vegetation Management	1,248,128
Service Enhancement	5 FTEs for Asset Management & Bond/CDBG Support	827,986
	Construction Management and Developer Coordination	249,824
	Engineering, GIS, and Partnerships & Programs	672,674
	Infrastructure Maintenance	6,259,533
	Property Management	101,290

Type	Changes or adjustments	Amount
Service Enhancement	Vegetation Management	604,338
	Infrastructure Rehabilitation and Replacement (pending election)	100,100,000
FY25 Proposed Budget		241,100,000

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Average Days to Pay Invoices	Average Days to Pay Invoices, from Receipt in AIR to Payment in STARS	Monthly	Days	-	-
Construction Program	Percentage of NTPs issued within 21 calendar days	Notice to Proceed (NTP) are issued after contracts have been awarded to the vendor. Completing NTPs within target time frame ensures prompt initiation of contracted work/services	Quarterly	%	85	50
	Timely Pre-construction Meetings	Percentage of preconstruction meetings held within 45 days of award date to ensure all aspects of the project are well understood and coordinated before construction begins	Quarterly	%	85	100
Engineering Program	Percentage Capital Project Expenditures versus Planned Expenditures	Percentage Actual Capital Project Expenditures versus Planned Capital Project Expenditures	Monthly	%	-	-
Flood Warning Operation	Reliability of Harris County Flood Warning System	Percentage of flood warning system gauges active that are used to monitor water levels and provide early warnings of potential flooding	Monthly	%	85	99
Infrastructure Maintenance Program	Days to Respond to a Service Request	FCD attempts to respond to service requests addressing general HCFCF property maintenance within 60 calendar days.	Annual	%	70	83
Planning Program	Timely Response to Drainage Impact Analysis Submittals	Percentage of drainage impact analysis permit submittals that Flood Control reviews and responds to within 14 business days	Monthly	%	85	100

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Planning Program	Percentage of Construction Plans Reviewed within 14 Business Days	Percentage of construction plan sets that Flood Control reviews and responds to within 14 business days	Monthly	%	85	98

Performance Highlights

- The performance measure 'Percentage of Flood Control Property Mowed,' has realized an increase from 83% to 97% during FY24 due to \$3M in budget provided to restore the spring mowing cycle.
- The recommended VAR budget is anticipated to improve the 'Days to Respond to a Service Request' performance measure through increased funding for replacement equipment and additional maintenance repair staff.
- 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	7,940,837	25,961,844	22,943,966	123,474,217
Construction Program	1,127,631	7,336,953	10,981,638	11,371,094
Engineering Program	2,503,324	10,693,413	20,914,015	21,648,959
Flood Warning Operation	289,994	1,585,096	2,705,783	2,731,328
Infrastructure Maintenance Program	19,319,471	44,774,109	58,077,572	68,330,112
Planning Program	1,531,387	7,490,072	12,577,026	13,444,290
TOTAL	57,824,609	97,841,486	128,200,000	241,100,000

090-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

Supports department operations by managing and performing a wide variety tasks including: Financial Services and Technology Services, Fleet Management, Human Resources, Administrative Services and Director's Office

Type	Changes or adjustments	Amount
FY24 Adopted Budget		22,943,966
	Compensation & Benefits - Healthcare	60,354
	Compensation & Benefits - Pension	-8,095
Current Level of Service	Compensation & Benefits - Workers Comp	8,149
	Inflation Cost Driver - Fuel & Parts	230,000
	Inflation Cost Driver - IT	239,843
Service Enhancement	Infrastructure Rehabilitation and Replacement (pending election)	100,100,000
FY25 Proposed Budget		123,474,217

090-02 Program Change Table

Program Name:

Construction Program

Program Description:

Manages the following primary functions. This includes: 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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		10,981,638
	Compensation & Benefits - Healthcare	37,362
Current Level of Service	Compensation & Benefits - Pension	-3,859
	Compensation & Benefits - Workers Comp	3,859
	Countywide Build-In	102,270
Service Enhancement	Construction Management and Developer Coordination	249,824
FY25 Proposed Budget	-	11,371,094

090-03 Program Change Table

Program Name:

Engineering Program

Program Description:

Responsible for implementing the District's Capital Improvements Program (CIP) through proper engineering design; managing the transfer of projects to construction division; oversees partnering with local, state and federal agencies to augment the District's capital budget and enhance its ability to build projects.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		20,914,015
	Compensation & Benefits - Healthcare	62,270
Current Level of Service	Compensation & Benefits - Pension	-8,952
	Compensation & Benefits - Workers Comp	8,952
Service Enhancement	Engineering, GIS, and Partnerships & Programs	672,674
FY25 Proposed Budget	-	21,648,959

090-04 Program Change Table

Program Name:

Flood Warning Operation

Program Description:

Responsible for the Harris County Flood Warning System and supporting HCOEM during storm events. Hydrologic Operations Services provide real time rainfall and flood level data collected helps primary users and the public make decisions during a storm event, and it is used later to identify, justify, and prioritize flood damage reduction projects. Hydrologic Operations Services continues to improve system, develop staff and prepare comprehensive documentation of each component of the system, operation and maintenance procedures, and the quality and quantity of the data reaching the primary users.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,705,783
	Compensation & Benefits - Healthcare	8,622
Current Level of Service	Compensation & Benefits - Pension	-1,009
	Compensation & Benefits - Workers Comp	1,009
	Countywide Build-In	16,923
FY25 Proposed Budget	-	2,731,328

090-05 Program Change Table

Program Name:

Infrastructure Maintenance Program

Program Description:

Responsible for maintenance of the District's channel and detention basin infrastructure, maintenance of the federally-constructed channels sponsored by the District, maintenance of all electrical and mechanical components of the District's infrastructure, and management of all District buildings and support facilities.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		58,077,572
	Compensation & Benefits - Healthcare	115,918
	Compensation & Benefits - Pension	-10,662
Current Level of Service	Compensation & Benefits - Workers Comp	10,662
	Countywide Build-In	458,333
	Infrastructure Maintenance Service	1,465,000
	Vegetation Management	1,248,128
	Infrastructure Maintenance	6,259,533
Service Enhancement	Property Management	101,290
	Vegetation Management	604,338
FY25 Proposed Budget	-	68,330,112

090-06 Program Change Table

Program Name:

Planning Program

Program Description:

Executes the reconnaissance and feasibility studies that define future design and construction projects; devises the long range priority for project implementation; conducts large scale comprehensive planning studies; oversee long-term Strategic Studies.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		12,577,026
	Compensation & Benefits - Healthcare	39,278
Current Level of Service	Compensation & Benefits - Pension	-5,708
	Compensation & Benefits - Workers Comp	5,708
Service Enhancement	5 FTEs for Asset Management & Bond/CDBG Support	827,986
FY25 Proposed Budget	-	13,444,290

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Clerk III	1	1	0
	Coordinator I	1	1	0
	Coordinator II	1	1	0
	Coordinator II	2	2	0
	Coordinator III	1	1	0
	Coordinator III	2	2	0
	Coordinator III	3	3	0
	Coordinator III	4	4	0
	Coordinator IV	1	1	0
	Coordinator IV	4	4	0
	Coordinator V	1	1	0
	Director V	1	1	0
	Executive Assistant III	1	1	0
	Executive Director III	1	1	0
	Intern TP	1	1	0
	Manager IV	1	1	0
	Manager IV	2	2	0
	Manager V	1	1	0
	Manager V	2	2	0
	Manager V	3	3	0
	Manager VI	1	1	0
	Operator II	2	2	0
	Planner II	1	1	0
Planner III	2	2	0	
Specialist III	1	1	0	
Specialist IV	1	1	0	
Specialist IV	3	3	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Systems Analyst III	2	2	0
	Systems Analyst III	3	3	0
	Administration and Support Services Total	80	80	0
Construction Program	Assistant Manager I	4	4	0
	Coordinator I	1	1	0
	Coordinator II	1	1	0
	Coordinator III	1	1	0
	Engineer II	2	2	0
	Inspector II	1	1	0
	Inspector III	8	9	1
	Inspector III	15	15	0
	Inspector IV	1	1	0
	Inspector IV	2	2	0
	Intern TP	1	1	0
	Manager IV	1	1	0
	Manager IV	2	2	0
	Manager V	1	1	0
	Manager VI	1	1	0
	Manager VI	2	2	0
	Construction Program Total	47	48	1
Engineering Program	Coordinator II	1	1	0
	Coordinator III	1	1	0
	Coordinator III	2	2	0
	Coordinator IV	1	1	0
	Coordinator V	1	1	0
	Director V	1	1	0
	Engineer I	1	1	0
	Engineer I	2	2	0
	Engineer II	1	1	0
	Engineer III	1	1	0
Engineer III	4	4	0	

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Engineering Program	Engineer III	5	5	0
	Engineer IV	1	1	0
	Engineer IV	2	2	0
	Intern TP	1	1	0
	Intern TP	2	2	0
	Manager IV	1	1	0
	Manager V	1	1	0
	Manager VI	1	1	0
	Manager VI	3	3	0
	Surveyor I	4	4	0
	Systems Analyst III	2	2	0
	Technician II	1	4	3
	Technician III	2	2	0
	Technician III	4	4	0
	Technician III	5	5	0
	Technician IV	1	1	0
	Technician IV	2	3	1
	Technician V	3	3	0
Engineering Program Total		82	86	4
Flood Warning Operation	Engineer I	1	1	0
	Engineer II	1	1	0
	Engineer III	1	1	0
	Manager IV	1	1	0
	Manager VI	1	1	0
	Technician III	7	7	0
	Technician IV	1	1	0
Flood Warning Operation Total		13	13	0
Infrastructure Maintenance Program	Coordinator I	1	1	0
	Coordinator II	1	1	0
	Coordinator III	1	1	0
	Coordinator III	2	2	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Infrastructure Maintenance Program	Coordinator III	3	3	0
	Coordinator III	6	6	0
	Coordinator IV	1	1	0
	Coordinator IV	4	4	0
	Coordinator V	2	2	0
	Crew Leader II	11	11	0
	Crew Leader III	1	1	0
	Crew Leader III	4	4	0
	Director V	1	1	0
	Engineer I	1	1	0
	Engineer III	1	1	0
	Engineer III	4	4	0
	Engineer IV	1	1	0
	Forester II	3	3	0
	Inspector III	5	5	0
	Inspector III	8	8	0
	Inspector IV	2	2	0
	Intern TP	2	2	0
	Laborer I	7	15	8
	Laborer II	1	1	0
	Manager IV	2	2	0
	Manager V	1	1	0
	Manager VI	1	1	0
	Operator I	4	8	4
	Operator I	6	6	0
	Operator II	3	5	2
	Operator II	25	25	0
	Operator III	4	5	1
	Operator III	5	6	1
	Technician III	1	1	0
Technician IV	2	2	0	

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Infrastructure Maintenance Program	Infrastructure Maintenance Program Total	138	154	16
Planning Program	Coordinator II	2	2	0
	Coordinator III	1	1	0
	Coordinator III	2	2	0
	Coordinator III	3	3	0
	Coordinator IV	1	1	0
	Coordinator IV	2	2	0
	Coordinator V	1	1	0
	Director V	1	1	0
	Engineer II	2	2	0
	Engineer III	3	3	0
	Engineer III	6	6	0
	Engineer IV	1	1	0
	Manager II	1	1	0
	Manager V	1	1	0
	Manager VI	1	1	0
	Manager VI	2	2	0
	Manager VI	3	3	0
	Planner III	1	1	0
	Specialist III	1	1	0
	Specialist IV	1	1	0
Technician IV	2	2	0	
Planning Program Total		45	45	0

Appraisal District

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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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	7,000,537	14,289,154	14,960,000	18,310,000	3,350,000
	TOTAL	7,000,537	14,289,154	14,960,000	18,310,000	3,350,000

Budget Highlights

- The proposed budget includes the required payments to the Harris Central Appraisal District. These payments are calculated based on Harris County’s percentage of the overall tax levy appraised by the district.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		14,960,000
Current Level of Service	Harris Central Appraisal Increases	3,350,000
FY25 Proposed Budget	-	18,310,000

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Appraisal District	7,000,537	14,289,154	14,960,000	18,310,000
TOTAL	7,000,537	14,289,154	14,960,000	18,310,000

Harris County Judge's Office

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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.

Department Fund Overview

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	4,691,350	7,647,156	9,593,828	9,650,350	56,522
	Non-Labor	1,164,419	1,583,577	1,509,843	1,509,843	0
	TOTAL	5,855,769	9,230,733	11,103,671	11,160,193	56,522

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		11,103,671
	Compensation & Benefits - Healthcare	56,522
Current Level of Service	Compensation & Benefits - Pension	-8,004
	Compensation & Benefits - Workers Comp	8,004
FY25 Proposed Budget	-	11,160,193

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Homeland Security & Emergency Management	3,097,826	4,768,919	5,122,776	5,153,432
Harris County Judge's Office	2,757,943	4,461,814	5,980,895	6,006,761
TOTAL	5,855,769	9,230,733	11,103,671	11,160,193

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Harris County Judge's Office	Analyst IV	3	3	0
	Analyst V	5	5	0
	Chief I	1	1	0
	Chief II	1	1	0
	Chief III	1	1	0
	Chief V	1	1	0
	Coordinator III	1	1	0
	Coordinator IV	2	2	0
	County Judge	1	1	0
	Director III	5	5	0
	Director IV	1	1	0
	Executive Assistant III	1	1	0
	Executive Assistant IV	1	1	0
	Manager IV	1	1	0
	Paralegal II	1	1	0
	Special Assistant III	1	1	0
	Specialist IV	4	4	0
Harris County Judge's Office Total		31	31	0
Homeland Security & Emergency Management	Administrative Assistant II	1	1	0
	Administrative Assistant III	2	2	0
	Analyst I	2	2	0
	Analyst III	1	1	0
	Analyst V	1	1	0
	Assistant V	1	1	0
	Community Liaison I	1	1	0
	Coordinator III	1	1	0
	Coordinator IV	1	1	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Homeland Security & Emergency Management	Industrial Liaison	2	2	0
	Manager II	1	1	0
	Manager IV	1	1	0
	Manager V	1	1	0
	Manager VI	3	3	0
	Planner I	2	2	0
	Planner II	2	2	0
	Specialist I	1	1	0
	Specialist II	1	1	0
	Specialist III	2	2	0
	Specialist IV	1	1	0
	Supervisor V	7	7	0
	Systems Specialist II	1	1	0
Homeland Security & Emergency Management Total		36	36	0

Commissioner Precinct 1

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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.

Department Fund Overview

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	14,735,987	24,949,513	25,998,343	28,791,495	2,793,152
	Non-Labor	5,623,114	23,894,664	16,287,157	13,826,165	-2,460,992
	TOTAL	20,359,101	48,844,178	42,285,500	42,617,660	332,160

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		42,285,500
	Compensation & Benefits - Healthcare	229,920
	Compensation & Benefits - Pension	-22,834
Current Level of Service	Compensation & Benefits - Workers Comp	22,841
	Inflation Cost Driver - Utilities	38,234
	Other Changes	63,999
FY25 Proposed Budget	-	42,617,660

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Commissioner Precinct 1	20,176,441	48,844,178	42,285,500	42,617,660
TOTAL	20,359,101	48,844,178	42,285,500	42,617,660

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Commissioner Precinct 1	Administrative Aid I	1	1	0
	Administrative Aid I	2	2	0
	Administrative Aid II	1	1	0
	Administrative Aid II	2	2	0
	Administrative Aid II	3	3	0
	Administrative Assistant III	1	1	0
	Administrative Assistant III	2	2	0
	Administrative Assistant IV	1	1	0
	Administrative Assistant Temp	1	1	0
	Administrative Assistant V	1	1	0
	Analyst III	4	4	0
	Analyst IV	3	3	0
	Analyst IV	4	4	0
	Analyst IV	6	6	0
	Analyst V	1	1	0
	Analyst V	4	4	0
	Analyst VI	1	1	0
	Analyst VI	4	4	0
	Assistant Director II	1	1	0
	Assistant I	1	1	0
	Assistant I	2	2	0
	Assistant I	3	3	0
	Assistant I	4	4	0
	Assistant II	1	1	0
	Assistant III	1	1	0
	Assistant III	2	2	0
	Assistant III	4	4	0
	Assistant IV	1	1	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Commissioner Precinct 1	Assistant IV	2	2	0
	Assistant IV	3	3	0
	Assistant TP II	1	1	0
	Assistant TP II	10	10	0
	Assistant TP III	1	1	0
	Bus Driver I	8	8	0
	Bus Driver II	4	4	0
	Caretaker I	1	1	0
	Caretaker I	3	3	0
	Caretaker I	8	8	0
	Caretaker I	10	10	0
	Caretaker II	1	1	0
	Caretaker II	3	3	0
	Caretaker II	4	4	0
	Caretaker II	5	5	0
	Caretaker III	1	1	0
	Caretaker III	2	2	0
	Caretaker III	3	3	0
	Caretaker IV	1	1	0
	Caretaker IV	2	2	0
	Caretaker IV	3	3	0
	Carpenter I	3	3	0
	Carpenter II	2	2	0
	Commissioner	1	1	0
	Community Aide III	1	1	0
	Community Aide III	8	8	0
	Coordinator I	1	1	0
	Coordinator II	1	1	0
	Coordinator III	1	1	0
	Coordinator III	2	2	0
	Coordinator IV	1	1	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Commissioner Precinct 1	Coordinator IV	2	2	0
	Coordinator V	1	1	0
	Custodian II	3	3	0
	Custodian II	13	13	0
	Director III	1	1	0
	Director III	2	2	0
	Director IV	1	1	0
	Director IV	2	2	0
	Director V	1	1	0
	Director VI	1	1	0
	Electrician I	1	1	0
	Electrician II	4	4	0
	Executive Assistant II	1	1	0
	Executive Assistant III	1	1	0
	Foreman I	1	1	0
	Horticulturist I	1	1	0
	Horticulturist I	6	6	0
	Horticulturist II	2	2	0
	Horticulturist III	1	1	0
	Intern TP	22	22	0
	Manager II	1	1	0
	Manager II	3	3	0
	Manager III	1	1	0
	Manager III	2	2	0
	Manager III	4	4	0
	Manager IV	1	1	0
	Manager IV	2	2	0
	Manager IV	3	3	0
	Manager IV	4	4	0
	Manager V	1	1	0
	Manager V	2	2	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Commissioner Precinct 1	Manager V	4	4	0
	Naturalist I	2	2	0
	Naturalist II	4	4	0
	Operator IV	1	1	0
	Painter	1	1	0
	Plumber I	2	2	0
	Plumber II	1	1	0
	Special Assistant III	1	1	0
	Superintendent III	1	1	0
	Superintendent III	2	2	0
	Superintendent IV	1	1	0
	Supervisor II	1	1	0
	Supervisor III	1	1	0
	Supervisor III	2	2	0
	Supervisor IV	1	1	0
	Systems Analyst II	1	1	0
	Welder	1	1	0
	Commissioner Precinct 1 Total		358	358

Commissioner Precinct 2

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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 in 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.

Department Fund Overview

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	14,022,924	22,113,490	27,078,356	25,229,920	-1,848,436
	Non-Labor	10,659,538	15,866,933	15,207,144	17,387,740	2,180,596
	TOTAL	24,682,462	37,980,424	42,285,500	42,617,660	332,160

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		42,285,500
	Compensation & Benefits - Healthcare	229,920
	Compensation & Benefits - Pension	-20,940
Current Level of Service	Compensation & Benefits - Workers Comp	20,940
	Inflation Cost Driver - Fuel & Parts	1,130
	Inflation Cost Driver - Utilities	37,138
	Other Changes	63,972
FY25 Proposed Budget	-	42,617,660

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Commissioner Precinct 2	24,642,462	37,980,424	42,285,500	42,617,660
TOTAL	24,682,462	37,980,424	42,285,500	42,617,660

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Commissioner Precinct 2	Administrative Assistant II	1	1	0
	Administrative Assistant II	2	2	0
	Administrative Assistant III	1	1	0
	Analyst I	1	1	0
	Analyst V	1	1	0
	Assistant Director I	1	1	0
	Assistant Director II	1	1	0
	Assistant II	1	1	0
	Assistant III	1	1	0
	Bus Driver I	1	1	0
	Bus Driver II	12	12	0
	Caretaker I	31	31	0
	Caretaker II	7	7	0
	Caretaker III	11	11	0
	Caretaker IV	5	5	0
	Carpenter II	3	3	0
	Commissioner	1	1	0
	Community Aide I	1	1	0
	Community Center Aide	17	17	0
	Community Liaison I	7	7	0
	Coordinator I	1	1	0
	Coordinator I	2	2	0
	Coordinator I	7	7	0
	Coordinator II	1	1	0
	Coordinator II	2	2	0
	Coordinator II	4	4	0
	Coordinator III	1	1	0
	Coordinator III	2	2	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Commissioner Precinct 2	Coordinator III	3	3	0
	Coordinator III	5	5	0
	Coordinator IV	1	1	0
	Coordinator IV	4	4	0
	Coordinator Temp I	1	1	0
	Coordinator Temp I	17	17	0
	Director II	1	1	0
	Director III	1	1	0
	Director III	2	2	0
	Director III	4	4	0
	Director IV	1	1	0
	Director V	1	1	0
	Director VI	1	1	0
	Electrician I	2	2	0
	Foreman I	1	1	0
	Foreman I	5	5	0
	Graphic Designer I	1	1	0
	Instructor TP I	1	1	0
	Instructor TP II	1	1	0
	Instructor TP II	10	10	0
	Irrigator II	1	1	0
	Maintenance Mechanic I	2	2	0
	Manager II	1	1	0
	Manager II	3	3	0
	Manager II	6	6	0
	Manager III	1	1	0
	Manager III	2	2	0
	Manager III	3	3	0
	Manager III	7	7	0
	Manager IV	1	1	0
	Manager IV	2	2	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes	
		Adopted	Proposed		
		Positions	Positions		
Commissioner Precinct 2	Manager V	1	1	0	
	Mechanic III	5	5	0	
	Mechanic IV	1	1	0	
	Plumber I	4	4	0	
	Specialist I	2	2	0	
	Specialist I	3	3	0	
	Specialist II	1	1	0	
	Specialist II	2	2	0	
	Specialist III	1	1	0	
	Specialist III	2	2	0	
	Superintendent I	1	1	0	
	Supervisor II	1	1	0	
	Supervisor III	1	1	0	
	Supervisor III	2	2	0	
	Systems Specialist I	2	2	0	
	Systems Specialist II	1	1	0	
	Technician III	1	1	0	
	Welder	1	1	0	
	Commissioner Precinct 2 Total		298	298	0

Commissioner Precinct 3

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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.

Department Fund Overview

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	17,435,313	25,090,734	32,197,710	27,773,693	-4,424,017
	Non-Labor	9,007,657	13,944,318	10,087,790	14,843,967	4,756,177
	TOTAL	26,442,970	39,035,052	42,285,500	42,617,660	332,160

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		42,285,500
Current Level of Service	Compensation & Benefits - Healthcare	264,408
	Compensation & Benefits - Pension	-23,334
	Compensation & Benefits - Workers Comp	23,336
	Inflation Cost Driver - Fuel & Parts	21,942
	Inflation Cost Driver - Utilities	45,808
FY25 Proposed Budget	-	42,617,660

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Commissioner Precinct 3	25,905,663	39,035,052	42,285,500	42,617,660
TOTAL	26,442,970	39,035,052	42,285,500	42,617,660

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Commissioner Precinct 3	Administrative Aid - Temp I	1	1	0
	Administrative Aid I	1	1	0
	Administrative Aid II	1	1	0
	Administrative Aid II	2	2	0
	Administrative Assistant II	1	1	0
	Administrative Assistant III	4	4	0
	Administrative Assistant IV	1	1	0
	Administrative Assistant IV	2	2	0
	Administrative Assistant V	1	1	0
	Administrative Assistant V	2	2	0
	Administrative Assistant VI	1	1	0
	Assistant Director I	1	1	0
	Assistant I	4	4	0
	Assistant II	1	1	0
	Assistant III	1	1	0
	Botanist	1	1	0
	Bus Driver I	1	1	0
	Bus Driver II	10	10	0
	Caretaker I	23	23	0
	Caretaker II	28	28	0
	Caretaker III	21	21	0
	Caretaker IV	32	32	0
	Commissioner	1	1	0
	Community Aide I	2	2	0
	Community Aide II	1	1	0
	Community Aide III	1	1	0
	Community Center Aide	5	5	0
	Coordinator I	1	1	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Commissioner Precinct 3	Coordinator I	4	4	0
	Coordinator II	3	3	0
	Coordinator II	4	4	0
	Coordinator III	1	1	0
	Coordinator III	3	3	0
	Coordinator IV	1	1	0
	Coordinator V	1	1	0
	Coordinator VI	1	1	0
	Director I	1	1	0
	Director II	3	3	0
	Director IV	1	1	0
	Director V	1	1	0
	Electrician I	1	1	0
	Electrician II	1	1	0
	Foreman I	1	1	0
	Foreman II	3	3	0
	Horticulturist II	7	7	0
	Horticulturist III	1	1	0
	Irrigator II	1	1	0
	Manager II	2	2	0
	Manager III	2	2	0
	Manager III	3	3	0
	Manager III	4	4	0
	Manager IV	1	1	0
	Manager IV	5	5	0
	Manager V	1	1	0
	Manager VII	1	1	0
	Mechanic III	3	3	0
	Mechanic IV	3	3	0
	Operator II	6	6	0
	Operator III	1	1	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Commissioner Precinct 3	Operator III	2	2	0
	Operator III	5	5	0
	Operator IV	1	1	0
	Operator IV	3	3	0
	Plumber I	2	2	0
	Safety Instructor	3	3	0
	Skilled Trades II	1	1	0
	Skilled Trades III	3	3	0
	Superintendent I	2	2	0
	Superintendent III	1	1	0
	Superintendent IV	1	1	0
	Supervisor II	1	1	0
	Supervisor III	4	4	0
	Systems Specialist I	2	2	0
	Systems Specialist II	1	1	0
	Technician II	3	3	0
	Technician III	15	15	0
	Technician IV	3	3	0
	Technician V	1	1	0
	Commissioner Precinct 3 Total		309	309

Commissioner Precinct 4

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104 - Commissioner Precinct 4

MISSION

To advance opportunity and justice.

Department Fund Overview

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	13,056,486	24,857,538	29,024,275	34,526,948	5,502,673
	Non-Labor	8,146,865	9,656,387	13,261,225	8,090,712	-5,170,513
	TOTAL	21,203,351	34,513,925	42,285,500	42,617,660	332,160

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		42,285,500
	Compensation & Benefits - Healthcare	296,022
	Compensation & Benefits - Pension	-28,814
Current Level of Service	Compensation & Benefits - Workers Comp	28,873
	Inflation Cost Driver - Utilities	18,707
	Other Changes	17,372
FY25 Proposed Budget	-	42,617,660

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Commissioner Precinct 4	20,869,689	34,513,895	42,285,500	42,617,660
TOTAL	21,203,351	34,513,925	42,285,500	42,617,660

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Commissioner Precinct 4	Administrative Assistant II	1	1	0
	Administrative Assistant II	2	2	0
	Administrative Assistant III	1	1	0
	Administrative Assistant III	2	2	0
	Administrative Assistant IV	1	1	0
	Administrative Assistant IV	2	2	0
	Administrative Assistant Temp	1	1	0
	Administrative Assistant V	1	1	0
	Administrative Assistant V	2	2	0
	Administrative Assistant V	3	3	0
	Administrative Assistant V	6	6	0
	Administrative Assistant VI	1	1	0
	Administrative Assistant VI	2	2	0
	Administrative Assistant VI	4	4	0
	Assistant Director II	1	1	0
	Assistant II	1	1	0
	Assistant II	2	2	0
	Assistant III	1	1	0
	Assistant IV	1	1	0
	Bus Driver I	6	6	0
	Bus Driver II	5	5	0
	Caretaker I	1	1	0
	Caretaker I	2	2	0
	Caretaker I	3	3	0
	Caretaker I	4	4	0
	Caretaker I	7	7	0
	Caretaker II	1	1	0
	Caretaker II	2	2	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Commissioner Precinct 4	Caretaker II	3	3	0
	Caretaker II	4	4	0
	Caretaker III	1	1	0
	Caretaker III	2	2	0
	Caretaker III	3	3	0
	Caretaker III	6	6	0
	Caretaker IV	1	1	0
	Caretaker IV	3	3	0
	Caretaker IV	4	4	0
	Caretaker IV	5	5	0
	Caretaker IV	8	8	0
	Caretaker TP I	1	1	0
	Commissioner	1	1	0
	Controller I	1	1	0
	Coordinator II	1	1	0
	Coordinator III	1	1	0
	Coordinator IV	1	1	0
	Coordinator IV	2	2	0
	Coordinator VI	1	1	0
	Director II	1	1	0
	Director III	1	1	0
	Director III	2	2	0
	Director IV	1	1	0
	Director V	1	1	0
	Director V	2	2	0
	Electrician I	2	2	0
	Executive Assistant II	1	1	0
	Executive Assistant III	1	1	0
	Foreman I	1	1	0
	Foreman I	2	2	0
Forester I	1	1	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes	
		Adopted	Proposed		
		Positions	Positions		
Commissioner Precinct 4	Graphic Designer I	1	1	0	
	Intern I	4	4	0	
	Intern TP	25	25	0	
	Manager II	1	1	0	
	Manager III	1	1	0	
	Manager IV	1	1	0	
	Manager IV	2	2	0	
	Manager IV	4	4	0	
	Manager IV	6	6	0	
	Manager V	1	1	0	
	Manager V	3	3	0	
	Manager VI	1	1	0	
	Manager VI	2	2	0	
	Naturalist II	2	2	0	
	Naturalist II	3	3	0	
	Plumber I	3	3	0	
	Skilled Trades I	4	4	0	
	Skilled Trades II	8	8	0	
	Skilled Trades III	7	7	0	
	Specialist I	4	4	0	
	Superintendent I	2	2	0	
	Supervisor III	1	1	0	
	Supervisor IV	1	1	0	
	Systems Specialist I	2	2	0	
	Systems Specialist II	1	1	0	
	Technician II	1	1	0	
	Technician III	3	3	0	
	Welder	1	1	0	
	Commissioner Precinct 4 Total		366	366	0

Office of County Administration

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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
Executive	Equity	Promotes actionable commitment to equity, inclusivity, and accessibility across the County; educates employees on equity-based practices and champions equitable outcomes for the community.
	Planning & Special Projects	Provides executive leadership for the department in implementing the Commissioners Court's priority directives and functions, advancing the implementation of County goals through county-wide strategy development, assessment, planning, and high-profile strategic initiatives.
Department Administration	Executive	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.
	Communications	Leads internal and external communications efforts supporting County goals, providing transparent information to employees and the community via digital communications and publications, media relations, brand management, and content creation.
	Operational Excellence	Provide administrative and operations support to OCA projects and initiatives.
	Operations	Supports OCA goals by providing human resource support, employee onboarding, financial management, budget development, office management, and related services.

Program Name	Service Name	Description
Commissioners Court Assistance	Agenda	Facilitates the administration of Harris County Commissioners Court meetings, including agenda preparation, calendar development, speaker registration and management, interpreter management, and close coordination with county departments and Commissioners Court offices.
	Boards and Commissions	Manages and coordinates appointment operations, including maintaining appointment records, communicating with the Commissioners Court about upcoming seat expirations, and providing qualified candidates as needed. Educates the public about the opportunity to serve on Boards and Commissions.
Countywide Assistance	Research and Analysis	Conducts quantitative and qualitative research to enable data-driven decision-making and supports program evaluation, benchmarking, dashboard development, and other analyses.
	Technical Assistance and Performance	Partners with County departments to help address challenges, implement impactful solutions, and track and evaluate performance to enhance the County's work and improve the lives of Harris County residents.
	Grants and Partnerships	The Grants and Partnerships service collaborates with County departments to secure external funding and maximizes the impact of funding and partnerships to achieve Harris County's priority outcomes with equity, transparency, and accountability.
	Sustainability	Advances County goals related to combating climate change's underlying causes and disproportionate impact on marginalized communities by developing and implementing equitable sustainability and resiliency policies, practices, and projects.
	Safety and Security	Coordinates the physical and personal security of County employees and assets.
	Justice Innovation	Focuses on ongoing jail population analysis, support of the JGAC and RAC, implementation of the CJCC's strategic plan, and staffing CJCC subcommittees to keep the work moving forward.

Department Fund Overview

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	2,125,070	4,989,678	16,357,246	17,889,291	1,532,045
	Non-Labor	592,926	1,338,882	4,653,868	4,916,968	263,100
	TOTAL	2,717,996	6,328,559	21,011,114	22,806,259	1,795,145

Budget Highlights

- The proposed budget provides for an additional grants analyst, and a funding pool for grant writing services.
- The recommended budget continues funding for the Data Fellows program, to support County Department's with skilled data analysts.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		21,011,114
	Compensation & Benefits - Healthcare	56,522
	Compensation & Benefits - Pension	-10,190
	Compensation & Benefits - Workers Comp	10,190
Current Level of Service	Countywide Build-In: Building Security	1,196,004
	Countywide Build-In: Grants Position	129,000
	Countywide Build-Out: Early Childhood Transfer to Economic Equity & Opportunity	-367,917
	Move position from OCA to Juvenile Probation	-159,262
Budget Offset		-159,573
Service Enhancement	3 Data Fellow Positions	538,941
	Grant Writing and Management	561,430
FY25 Proposed Budget	-	22,806,259

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Executive	Strategic Plan Implementation	Percent of departments tracking and reporting Key Performance Indicators for strategic plan initiatives	Quarterly	%	N/A	N/A
Department Administration	Increase in Social Media Followers	Percent increase in the number of followers across our social media accounts	Quarterly	%	15	31
	Timely Invoice Approvals	Percent of invoices approved in Audit Invoice Review (AIR) within 7 days	Quarterly	%	90	67
Commissioners Court Assistance	Board Seats Filled	Percent of total board seats filled quarterly	Quarterly	%	93	95
Countywide Assistance	Reduction in Annual Greenhouse Gas (GHG) Emissions	Percent change in GHG emissions from two years prior to one year prior	Annual	%	(15)	3
	Percent of American Rescue Plan Act (ARPA) Funds Committed	Percent of ARPA funds committed by 2024	Quarterly	%	100	100

Performance Highlights

- Commissioners Court approved the Harris County strategic plan framework in April 2024. The strategic plan initiatives and key performance indicators are in the development stage at time of publication. The department will begin tracking and reporting on the performance measure above starting in FY25.

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Executive	2,717,996	4,201,868	5,076,956	815,576
Department Administration	0	519,060	1,001,439	3,012,934
Countywide Assistance	0	1,607,631	10,655,082	18,004,979
Commissioners Court Assistance	0	0	0	972,770
Legacy Services	0	0	4,277,637	0
TOTAL	2,717,996	6,328,559	21,011,114	22,806,259

200-01 Program Change Table

Program Name:

Executive

Program Description:

This program consists of three services: Equity, Justice Innovation, and Planning and Special Projects. Equity promotes actionable commitment to equity, inclusivity, and accessibility across the County; educates employees on equity-based practices and champions equitable outcomes for the community. Planning and Special Projects provides executive leadership for the department in implementing the Commissioners Court's priority directives and functions, advancing the implementation of County goals through county-wide strategy development, assessment, planning, and high-profile strategic initiatives. Justice Innovation focuses on ongoing jail population analysis, support of the JGAC and RAC, implementation of the CJCC's strategic plan, and staffing CJCC subcommittees to keep the work moving forward.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		788,752
Current Level of Service		26,824
FY25 Proposed Budget	-	815,576

200-02 Program Change Table

Program Name:

Department Administration

Program Description:

The Department Administration program consists of the Operations and Communications services. The Operations service supports OCA goals by providing human resource support, employee onboarding, financial management, budget development, office management, and related services. The Communications service leads internal and external communications efforts supporting County goals, providing transparent information to employees and the community via digital communications and publications, media relations, brand management, and content creation.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,012,934
FY25 Proposed Budget	-	3,012,934

200-03 Program Change Table

Program Name:

Commissioners Court Assistance

Program Description:

The Commissioners Court Assistance program is comprised of the Agenda service and the Boards and Commissions service. The Agenda service facilitates the administration of Harris County Commissioners Court meetings, including agenda preparation, calendar development, speaker registration and management, interpreter management, and close coordination with county departments and Commissioners Court offices. The Boards and Commission service manages and coordinates appointment operations, including maintaining appointment records, communicating with the Commissioners Court about upcoming seat expirations, and providing qualified candidates as needed. Educates the public about the opportunity to serve on Boards and Commissions.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		960,316
Current Level of Service		12,454
FY25 Proposed Budget	-	972,770

200-04 Program Change Table

Program Name:

Countywide Assistance

Program Description:

The Countywide Assistance program consists of the Grants and Partnerships, Research and Analysis, Safety and Security, Sustainability, and Technical Assistance and Performance services. The Grants and Partnerships service collaborates with County departments to secure external funding and maximizes the impact of funding and partnerships to achieve Harris County's priority outcomes with equity, transparency, and accountability. The Research and Analysis service conducts quantitative and qualitative research to enable data-driven decision-making and supports program evaluation, benchmarking, dashboard development, and other analyses. The Safety and Security service coordinates the physical and personal security of County employees and assets. The Sustainability service advances County goals related to combatting climate change's underlying causes and disproportionate impact on marginalized communities by developing and implementing equitable sustainability and resiliency policies, practices, and projects. Sustainability also identifies opportunities to realize cost savings while reducing carbon emissions associated with internal County operations. The Technical Assistance and Performance service partners with County departments to help address challenges, implement impactful solutions, and track and evaluate performance to enhance the County's work and improve the lives of Harris County residents.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		16,249,111
Current Level of Service		815,069
Budget Offset		-159,573
Service Enhancement	Data Fellows	538,941
	Grant writing and management	561,430
FY25 Proposed Budget	-	18,004,978

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Commissioners Court Assistance	Analyst III	2	2	0
	Analyst IV	1	1	0
	Analyst V	1	1	0
	Coordinator III	2	2	0
	Director IV	1	1	0
	Director VI	1	1	0
	Manager IV	2	2	0
	Manager IV	3	3	0
	Manager V	1	1	0
	Manager VI	1	1	0
	Commissioners Court Assistance Total		17	17
Department Administration	Analyst V	1	1	0
	Chief III	1	1	0
	Director V	2	2	0
	Executive Director IV	1	1	0
	Executive Director II	1	1	0
	Department Administration Total		6	6
Countywide Assistance	Administrative Assistant VI	2	2	0
	Analyst V	1	1	0
	Analyst V	4	4	0
	Analyst VI	2	2	0
	Assistant Director II	1	1	0
	Assistant Director IV	1	1	0
	Assistant IV	1	1	0
	Coordinator III	2	2	0
	Coordinator IV	1	1	0
	Director III	1	1	0
Director IV	1	1	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Countywide Assistance	Director V	1	1	0
	Director V	4	4	0
	Director VII	1	1	0
	Manager V	1	1	0
	Manager V	2	2	0
	Manager VI	1	1	0
	Countywide Assistance Total	30	30	0
Executive	Analyst V	3	3	0
	Analyst VI	1	1	0
	Analyst VI	2	2	0
	Appls Systems Anl/Pgmr II	1	1	0
	Appls Systems Anl/Pgmr III	3	3	0
	Assistant Director IV	1	1	0
	Manager V	1	1	0
	Manager VI	1	1	0
	Specialist IV	1	1	0
	Executive Total	15	15	0

**Office of
Management &
Budget**

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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 Central 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.
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.

Department Fund Overview

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	3,750,996	5,910,227	5,715,512	5,697,330	-18,182
	Non-Labor	345,024	751,636	902,577	756,788	-145,789
	TOTAL	4,096,020	6,661,863	6,618,089	6,454,118	-163,971

Budget Highlights

- The proposed budget maintains the current level of service.
- Due to timing constraints, the move of Risk Management to OMB will be included in the next iteration of Volume 2.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		6,618,089
Current Level of Service	Compensation & Benefits - Healthcare	29,698
	Compensation & Benefits - Pension	-5,356
	Compensation & Benefits - Workers Comp	5,356
	Countywide Build-In	-193,669
FY25 Proposed Budget	-	6,454,118

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Budget & Performance	Accuracy of expenditure projections	% variance between actual and projected expenditures	Annual	%	10	7
	Participation in outcomes-based budgeting	Countywide participation in the outcomes-based budgeting	Annual	%	90	98
	Dollars saved annually from Office of Management and Budget Recommendation (in millions)	Cost avoidance or deferral from financial recommendations in millions	Annual	\$	5,000,000	12,400,000
Finance & Investments	Maintain HC Strong Financial Fundamentals	Maintain strong financial fundamentals in order to maximize bond rating and minimize borrowing costs	Annual	#	AAA	AAA
	Interest Rate on General Obligation Bonds	True Interest Costs for Harris County general obligation bonds	Annual	%	4	4
	Earned Investment Revenue	Revenue earned on cash investments	Annual	\$	35,000,000	36,398,026

Performance Highlights

- OMB has made significant efforts in FY25 to drive the performance metric for Annual Savings for Harris County. In FY25, OMB has driven 2 major initiatives, it is creating capacity in the General fund by working to transition \$23M Jail Medical services overage from FY24 to Harris Health. It has reviewed Indirect billing for support provided to Harris County Toll Road for prior fiscal years and doing a one-time true-up of approximately \$14M contributed to the General Fund related to FY22-FY24.
- In addition, it is driving several Revenue Enhancement opportunities created in FY25 including, annual recurring HCTRA indirect cost charge of \$3.9M, increase in Engineering Permit fees of \$2M, increase Constable Eviction Fees of \$2M, increase Grants Indirect Costs of \$2M, increase Constable Toll Road Patrol Revenue of \$2M, and laptop savings of \$1M

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,896,936	2,859,628	1,952,636	1,735,673
Budget & Performance	1,526,423	2,661,784	3,291,878	3,338,164
Finance & Investments	672,219	1,140,452	1,373,575	1,380,281
TOTAL	4,096,020	6,661,863	6,618,089	6,454,118

201-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

This program provides administrative support to the office of management and budget through invoice management, HR coordination and personnel updates.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,952,636
	Compensation & Benefits - Healthcare	6,706
	Compensation & Benefits - Pension	-1,015
Current Level of Service	Compensation & Benefits - Workers Comp	1,015
	Countywide Build-In	-223,669
FY25 Proposed Budget	-	1,735,673

201-02 Program Change Table

Program Name:

Budget & Performance

Program Description:

Budget and performance works with client departments to help manage their financial needs, develop the annual budget for Commissioners Court approval, and help maintain the County's strong financial footing.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,291,878
	Compensation & Benefits - Healthcare	16,286
	Compensation & Benefits - Pension	-3,070
Current Level of Service	Compensation & Benefits - Workers Comp	3,070
	Countywide Build-In	30,000
FY25 Proposed Budget	-	3,338,164

201-04 Program Change Table

Program Name:

Finance & Investments

Program Description:

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

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,373,575
	Compensation & Benefits - Healthcare	6,706
Current Level of Service	Compensation & Benefits - Pension	-1,271
	Compensation & Benefits - Workers Comp	1,271
FY25 Proposed Budget	-	1,380,281

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Administrative Assistant III	1	1	0
	Analyst III	1	1	0
	Analyst IV	1	1	0
	Assistant III	1	1	0
	Assistant IV	1	1	0
	Executive Director III	1	1	0
	Specialist III	1	1	0
	Administration and Support Services Total	7	7	0
Budget & Performance	Analyst III	1	1	0
	Analyst IV	1	1	0
	Analyst V	4	4	0
	Director IV	2	2	0
	Director IV	5	5	0
	Director V	1	1	0
	Manager V	1	1	0
	Manager VI	1	1	0
	Manager VI	2	2	0
	Budget & Performance Total	18	18	0
Finance & Investments	Analyst IV	2	2	0
	Analyst V	1	1	0
	Director V	1	1	0
	Manager V	3	3	0
	Finance & Investments Total	7	7	0

General Administration

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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

Fund Name	SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND					
Labor	4,622,949	203,043	14,493,999	21,245,637	6,751,637
Non-Labor	118,236,282	75,184,073	41,119,078	229,559,983	188,440,905
TOTAL	122,859,231	75,387,116	55,613,077	250,805,620	195,192,543

Budget Highlights

- The proposed budget includes \$50M for pay equity implementation.
- The proposed budget includes \$52M in jail outsourcing costs for FY25.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		55,613,078
	202 Reserve Funds	10,000,000
	County Obligations	41,252,452
	Countywide Build-Out	-14,715
	Countywide Build-In: Pay Equity Study	50,000,000
Current Level of Service	District Attorney Restoration	4,500,000
	General Fund ARPA Support	22,500,000
	General fund PIC contribution	10,000,000
	La Salle and MTC Jail Outsourcing	45,696,055
	Mississippi Jail Outsourcing Contract	11,358,750
	Unbudgeted	7,200,000
	Masterson Contract Capitalization	-300,000
Budget Offset	Other	-2,000,000
	Restructuring of Jail Outsourcing	-5,000,000
FY25 Proposed Budget	-	250,805,620

Performance Highlights

- This department does not include personnel and does not report metrics.

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
General Government	251,671,815	139,645,669	856,178,282	250,805,620
TOTAL	251,671,815	139,645,669	856,178,282	250,805,620

202-02 Program Change Table

Program Name:

General Government

Program Description:

This is holds the funding for various county obligations including litigation payments, insurance, TIRZ payments, Countywide contracts and obligations.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		55,613,078
	202 Reserve Funds	10,000,000
	County Obligations	41,252,452
	Countywide Build-In	-14,715
	Countywide Build-In: Pay Equity Implementation	50,000,000
Current Level of Service	District Attorney Restoration	4,500,000
	General Fund ARPA Support	22,500,000
	General fund PIC contribution	10,000,000
	La Salle and MTC Jail Outsourcing	45,696,055
	Mississippi Jail Outsourcing Contract	11,358,750
	Unbudgeted	7,200,000
	Masterson Contract Capitalization	-300,000
Budget Offset	Other	-2,000,000
	Restructuring of Jail Outsourcing	-5,000,000
FY25 Proposed Budget	-	250,805,620

Intergovernmental & Global Affairs

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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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	310,952	765,301	1,403,321	2,025,417	622,096
	Non-Labor	561,653	715,378	993,081	1,532,649	539,568
	TOTAL	872,605	1,480,679	2,396,402	3,558,066	1,161,664

Budget Highlights

- The proposed budget maintains 1.1M in mid-year funding to expand the office's capacity.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,396,402
Current Level of Service	Compensation & Benefits - Healthcare	7,664
	Compensation & Benefits - Pension	-1,459
	Compensation & Benefits - Workers Comp	1,459
	Countywide Build-In: Mid-year funding for IGA expansion	1,154,000
FY25 Proposed Budget	-	3,558,066

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Legislative Agenda & Interagency Coordination	Legislation review and tracking	Review proposed legislation at the state level to determine interest and impact to Harris County in order to plan and strategize the needed level of engagement and advocacy accordingly, in line with the County's approved legislative platform and agenda	Biannual	%	90	100
	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 the advocacy and engagement of grant applications, in line with the County's approved legislative platform and agendas	Quarterly	%	100	100
	Commissioners Court Legislative Committee updates	Increase the level of transparency of policy efforts with Commissioners Court	Quarterly	#	12	12

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Legislative Agenda & Interagency Coordination	872,605	1,480,679	2,396,402	3,558,066
TOTAL	872,605	1,480,679	2,396,402	3,558,066

204-01 Program Change Table

Program Name:

Legislative Agenda & Interagency Coordination

Program Description:

IGA is the focal point of coordination of State and Federal policy strategy for the County. IGA works with County stakeholders to identify, analyze, and take advocacy positions on State and Federal legislation and pursues funding opportunities.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,396,402
	Compensation & Benefits - Healthcare	7,664
	Compensation & Benefits - Pension	-1,459
Current Level of Service	Compensation & Benefits - Workers Comp	1,459
	Countywide Build-In: Mid-year funding for IGA expansion	1,154,000
FY25 Proposed Budget	-	3,558,066

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Legislative Agenda & Interagency Coordination	Analyst III	1	1	0
	Analyst IV	1	1	0
	Chief II	1	1	0
	Director IV	1	1	0
	Executive Assistant III Exempt	1	1	0
	Executive Director II	1	1	0
	Manager V	2	2	0
	Specialist V	3	3	0
	Legislative Agenda & Interagency Coordination Total	11	11	0

Economic Equity & Opportunity

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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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	2,321,490	4,150,809	5,534,253	6,323,529	789,276
	Non-Labor	455,542	979,763	986,767	1,824,288	837,521
	TOTAL	2,777,031	5,130,572	6,521,020	8,147,817	1,626,797

Budget Highlights

- The proposed budget provides \$1M for the Commissioner's Court mandated Harris County Disparity Study.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		6,521,020
	Compensation & Benefits - Healthcare	52,690
	Compensation & Benefits - Pension	-5,289
	Compensation & Benefits - Workers Comp	5,289
Current Level of Service	Countywide Build-In	770,216
	Countywide Build-In: Harris County Disparity Study	1,000,000
	Inflation Cost Driver - IT	3,891
Budget Offset		-200,000
FY25 Proposed Budget	-	8,147,817

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration & Support Services	Community Engagement	Number of events where engaging with the Community will increase program visibility	Biannual	#	-	53
Economic Development	Economic Development Support	# of economic development agreements managed by DEEO	Annual	#	96	98
	Interest in Harris County Economic Development Programs	# of economic development projects/inquiries reviewed	Biannual	#	50	47
Program Planning and Innovation	American Rescue Plan Act (ARPA) Programs managed by Program, Planning, and Innovation division on Track for Full Spend-Down by Dec 2026 Deadline	Percentage of ARPA funds allocated to DEEO's Program, Planning & Innovation division spent to date (cumulative)	Biannual	%	19	26
	Interest in Essential Workers Board	# of inquiries about Essential Workers Board received from internal and external stakeholders and responded to by staff	Biannual	#	40	97

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration & Support Services	743,656	924,715	1,381,388	1,188,094
Economic Development	250,112	710,596	494,870	508,091
Program Planning and Innovation	466,211	1,157,096	1,170,895	1,180,901
Inclusive Procurements	1,285,347	2,338,165	3,473,867	4,777,509
Early Childhood Initiatives	0	0	0	493,222
TOTAL	2,777,031	5,130,572	6,521,020	8,147,817

205-01 Program Change Table

Program Name:

Administration & Support Services

Program Description:

Implements the Human Resources functions, including hiring, onboarding, benefits, payroll, employee training, development, and evaluation. Additionally, this division manages the department operations, financial reporting, budget management, and program performance .

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,381,388
	Compensation & Benefits - Healthcare	6,706
Current Level of Service	Compensation & Benefits - Pension	-974
	Compensation & Benefits - Workers Comp	974
Budget Offset		-200,000
FY25 Proposed Budget	-	1,188,094

205-02 Program Change Table

Program Name:

Economic Development

Program Description:

Developes and manages economic development strategic initiatives. 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, and safeguarding County revenue resources. Responds to inquiries from the business community on economic development incentives/programs. Researches, analyzes, and publishes economic development data highlighting County assets supporting business recruitment and expansion.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		494,870
	Compensation & Benefits - Healthcare	2,874
	Compensation & Benefits - Pension	-436
Current Level of Service	Compensation & Benefits - Workers Comp	436
	Countywide Build-In	7,256
	Inflation Cost Driver - IT	3,091
FY25 Proposed Budget	-	508,091

205-03 Program Change Table

Program Name:

Program Planning and Innovation

Program Description:

Provides advice to DEEO and other Harris County departments on recommended policies to advance economic equity and opportunity. Develops evidence-based pilot programs and sustains long-term, strategic 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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,170,895
	Compensation & Benefits - Healthcare	6,706
	Compensation & Benefits - Pension	-890
Current Level of Service	Compensation & Benefits - Workers Comp	890
	Countywide Build-In	2,500
	Inflation Cost Driver - IT	800
FY25 Proposed Budget	-	1,180,901

205-04 Program Change Table

Program Name:

Inclusive Procurements

Program Description:

Serves as a connector linking Women, Minority, and Disadvantaged Business Enterprises with Harris County contracting opportunities. 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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,473,867
	Compensation & Benefits - Healthcare	33,530
	Compensation & Benefits - Pension	-2,572
Current Level of Service	Compensation & Benefits - Workers Comp	2,572
	Countywide Build-In	270,112
	Countywide Build-In: Harris County Disparity Study	1,000,000
FY25 Proposed Budget	-	4,777,509

205-05 Program Change Table

Program Name:

Early Childhood Initiatives

Program Description:

Creates a sustainable ecosystem for early childhood by providing high-quality, affordable childcare, career growth and skill enhancement, services to vulnerable early childhood populations, parent education opportunities, and communication with stakeholders. Early Childhood Initiatives' goal is to build a strong foundation for the well-being and future success of Harris County's youngest community members, from prenatal to age 8.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		0
	Compensation & Benefits - Healthcare	2,874
	Compensation & Benefits - Pension	-417
Current Level of Service	Compensation & Benefits - Workers Comp	417
	Countywide Build-In	122,431
	Early Childhood Initiatives Transfer From OCA To DEEO	367,917
FY25 Proposed Budget	-	493,222

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration & Support Services	Administrative Assistant II	1	1	0
	Administrative Assistant III	1	1	0
	Assistant Director III	1	1	0
	Executive Director II	1	1	0
	Manager IV	2	2	0
	Manager V	1	1	0
	Specialist III	1	1	0
	Administration & Support Services Total	8	8	0
Early Childhood Initiatives	Analyst IV	0	1	1
	Director IV	0	1	1
	Manager V	0	1	1
	Early Childhood Initiatives Total	0	3	3
Economic Development	Assistant Director III	1	1	0
	Director IV	1	1	0
	Manager I	1	1	0
	Economic Development Total	3	3	0
Inclusive Procurements	Assistant Director III	2	2	0
	Director IV	1	1	0
	Manager III	0	1	1
	Manager IV	8	11	3
	Manager V	1	3	2
	Specialist III	1	1	0
	Specialist III Non-Exempt	1	1	0
	Wage Rate Monitor	23	23	0
Inclusive Procurements Total	37	43	0	
Program Planning and Innovation	Assistant Director III	1	1	0
	Director IV	1	1	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Program Planning and Innovation	Manager III	1	1	0
	Manager IV	3	3	0
	Specialist III	1	1	0
	Program Planning and Innovation Total	7	7	0

Engineering

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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 of 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 needs 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.
	Vertical	Construction

Program Name	Service Name	Description
Vertical	Parking and Lease	Manages leases of county facilities.
	Design	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.
Horizontal	Road & Bridge Construction	Manage road and bridge construction projects.
	Technical Service	Study, design, and procure services for road and bridge construction projects
	Traffic Project	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
Horizontal	Recovery & Resilience Division	<p>The Harris County Engineering Department (HCED), with direction from the Commissioners Court, established the Recovery and Resiliency Division (RRD) in 2018 to oversee engineering projects dedicated to the reduction of flood risk following Hurricane Harvey. Drainage projects managed by HCED improve the internal drainage systems and related infrastructure that convey stormwater from neighborhoods to major drainage channels or bayous supported by the Harris County Flood Control District. Internal drainage systems include underground storm sewer systems and roadside ditches and are typically the responsibility of the underlying municipality, utility district, and/or Harris County in unincorporated areas. HCED develops drainage improvement recommendations, conducts community outreach meetings, and prepares preliminary engineering reports to support the advancement of these projects toward final design and construction.</p>
	Portfolio Management Office	<p>In February 2023 we formally launched a Portfolio Management Office (PMO). PMO is responsible to standardizing project management methodologies, managing project and program progress, overseeing training, and assigning project managers, helping the organization scale, managing resource allocation, and tackling portfolio management ensuring the successful delivery of all projects.</p>

Department Fund Overview

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	22,962,879	33,498,667	42,073,151	43,016,687	943,536
	Non-Labor	14,547,504	30,601,769	37,196,882	42,765,487	5,568,605
	TOTAL	37,510,382	64,100,436	79,270,033	85,782,174	6,512,141

Budget Highlights

- The proposed budget recommends \$1.8M in additional funding due to facility cost inflation as older multi-year contracts are renewed.
- The proposed budget provides \$4.7M for additional facility maintenance costs due to an additional nearly 900,000 square feet (~10% square footage increase) added in FY24.
- The proposed budget recommends moving \$724K of eligible expenses to the Fire Code Fund.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		79,270,033
	Compensation & Benefits - Healthcare	323,804
	Compensation & Benefits - Pension	-32,512
	Compensation & Benefits - Workers Comp	32,512
	Countywide Build-In: 10 FTEs for New Facilities	1,344,020
Current Level of Service	Countywide Build-In: Lease and Software Increases	260,250
	Countywide Build-In: New Facility Non-Labor Costs	3,405,322
	Inflation Cost Driver - Facility Maintenance	1,845,175
	Inflation Cost Driver - Fuel & Parts	4,120
	Inflation Cost Driver - IT	53,738
Budget Offset		-724,288
FY25 Proposed Budget	-	85,782,174

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Vertical	Achieve on time project completion	Measured against chartered construction finish date + client requested changes	Quarterly	%	80	65
	Install HVAC Automation in 16 county buildings	Changing Temperatures Overnight	Quarterly	Hours	6,400	N/A
Permitting	Reduce average processing time in the queue (residential)	Average time a project sets in the queue until processed (days)	Quarterly	Days	4	4
	Reduce average processing time in the queue to (commercial)	Average time a project sets in the queue until processed (days)	Quarterly	Days	8	11

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	5,660,451	10,909,187	10,555,182	10,657,108
Vertical	26,545,581	43,065,637	59,832,338	66,881,579
Environmental	516,107	1,888,706	1,722,500	1,753,156
Permitting	1,974,950	4,465,677	3,063,814	2,372,098
Property Acquisition	1,319,419	3,316,654	3,631,562	3,647,848
Horizontal	1,493,459	454,576	464,637	470,385
TOTAL	37,510,382	64,100,436	79,270,033	85,782,174

208-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

Provide Administrative, Financial, IT, Communications, and Planning Support to the various operating units within Engineering, further serves as the interface for both internal departments and external stakeholders.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		10,555,182
	Compensation & Benefits - Healthcare	44,068
	Compensation & Benefits - Pension	-6,257
Current Level of Service	Compensation & Benefits - Workers Comp	6,257
	Inflation Cost Driver - Fuel & Parts	4,120
	Inflation Cost Driver - IT	53,738
FY25 Proposed Budget	-	10,657,108

208-03 Program Change Table

Program Name:

Vertical

Program Description:

Provide construction delivery services to countywide, precinct and end-user specific vertical projects. Focus of responsibility is to ensure all projects adhere to design specifications and budgeted timelines and costs. Provide design and programming delivery services to countywide, precinct and end-user specific vertical projects. Focus of responsibility is to align project design vision with needs of the end user while being mindful of budget and schedule.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		59,832,338
	Compensation & Benefits - Healthcare	194,474
	Compensation & Benefits - Pension	-18,150
	Compensation & Benefits - Workers Comp	18,150
Current Level of Service	Countywide Build-In: 10 FTEs for New Facilities	1,344,020
	Countywide Build-In: Lease and Software Increases	260,250
	Countywide Build-In: New Facility Non-Labor Costs	3,405,322
	Inflation Cost Driver - Facility Maintenance	1,845,175
FY25 Proposed Budget	-	66,881,579

208-04 Program Change Table

Program Name:

Environmental

Program Description:

“Household Hazardous Waste Facility provides residents a safe and environmentally responsible way to properly dispose or recycle their household chemicals in compliance with the County’s MS4 permit. Watershed/Wastewater: performs various services to ensure Harris County is compliant with the MS4 Permit by conducting stormwater and wastewater inspections, reviewing plans, and issuing permits, maintaining County stormwater facilities, conducting investigations for wastewater complaints, and recordkeeping for the County water wells. Environmental Studies/Remediation: Provide subject matter expertise to recognize and evaluate engineering project’s environmental impacts and assist in avoiding, minimizing, or mitigating those impacts.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,722,500
	Compensation & Benefits - Healthcare	30,656
Current Level of Service	Compensation & Benefits - Pension	-3,002
	Compensation & Benefits - Workers Comp	3,002
FY25 Proposed Budget	-	1,753,156

208-05 Program Change Table

Program Name:

Permitting

Program Description:

Provides multiple services including plat application review, permit application review for both private and public development work located within unincorporated Harris County. Additionally Permits perform inspection and compliance reviews.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,063,814
	Compensation & Benefits - Healthcare	32,572
Current Level of Service	Compensation & Benefits - Pension	-2,556
	Compensation & Benefits - Workers Comp	2,556
Budget Offset		-724,288
FY25 Proposed Budget	-	2,372,098

208-06 Program Change Table

Program Name:

Property Acquisition

Program Description:

Provides property valuation, property acquisition and relocation; real property lease acquisition and administration; tax sale operations; real estate asset management; local, state, and federal guideline compliance including HCAO support for condemnation proceedings, for various governmental entities.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,631,562
	Compensation & Benefits - Healthcare	16,286
Current Level of Service	Compensation & Benefits - Pension	-1,707
	Compensation & Benefits - Workers Comp	1,707
FY25 Proposed Budget	-	3,647,848

208-07 Program Change Table

Program Name:

Horizontal

Program Description:

Responsible for initiating all projects, managing risk & quality throughout their lifecycles. Oversees final designs of capital infrastructure projects for Road and Bridge, drainage improvements, parks, and trails.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		464,637
	Compensation & Benefits - Healthcare	5,748
Current Level of Service	Compensation & Benefits - Pension	-840
	Compensation & Benefits - Workers Comp	840
FY25 Proposed Budget	-	470,385

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Administrative Assistant II	1	0	-1
	Administrative Assistant V	2	2	0
	Analyst III	1	1	0
	Analyst IV	1	0	-1
	Analyst V	2	2	0
	Architect II	1	1	0
	Coordinator III	0	2	2
	Coordinator IV	1	1	0
	Coordinator VI	0	2	2
	County Engineer	1	1	0
	Director IV	3	1	-2
	Director V	6	8	2
	Engineer IV	1	1	0
	Executive Assistant IV	1	1	0
	Manager IV	4	2	-2
	Manager V	4	5	1
	Manager VI	6	7	1
	Planner I	1	0	-1
	Receptionist	1	1	0
	Specialist II	4	3	-1
	Specialist III	1	3	2
	Specialist III Non-Exempt	13	18	5
	Specialist IV	1	1	0
	Supervisor IV	3	3	0
	Supervisor V	1	1	0
	Technician III	1	4	3
Administration and Support Services Total	61	71	10	

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Environmental	Administrative Assistant II	1	1	0
	Administrative Assistant III	1	1	0
	Administrative Assistant IV	1	1	0
	Chief Inspector	1	1	0
	Coordinator II	1	1	0
	Engineer I	1	1	0
	Engineer IV	1	1	0
	Inspector III	5	6	1
	Inspector IV	1	1	0
	Manager IV	2	5	3
	Manager V	2	2	0
	Planner I	0	1	1
	Planner II	1	1	0
	Specialist III	0	1	1
	Technician III	7	6	-1
	Technician IV	5	5	0
	Technician V	2	2	0
Environmental Total		32	37	5
Horizontal	Administrative Assistant III	1	1	0
	Architect II	1	1	0
	Assistant Manager I	5	2	-3
	Assistant Manager II	0	1	1
	Engineer III	2	2	0
	Manager VI	1	1	0
	Horizontal Total		10	8
Permitting	Administrative Assistant II	1	1	0
	Administrative Assistant III	5	5	0
	Administrative Assistant IV	2	2	0
	Assistant IV	1	1	0
	Coordinator I	1	1	0
	Coordinator III	2	1	-1

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Permitting	Coordinator IV	1	0	-1
	Coordinator VI	0	1	1
	Inspector III	5	5	0
	Manager III	1	1	0
	Manager IV	2	2	0
	Manager V	4	4	0
	Manager VI	2	2	0
	Systems Support Specialist IV	0	-5	-5
	Technician III	15	15	0
	Technician IV	11	11	0
	Technician V	1	1	0
	Permitting Total	54	48	-6
Property Acquisition	Administrative Assistant IV	5	5	0
	Administrative Assistant V	3	4	1
	Assistant Manager II	0	1	1
	Coordinator III	3	1	-2
	Coordinator IV	4	2	-2
	Director IV	1	1	0
	Manager IV	3	2	-1
	Manager V	3	2	-1
	Right of Way Agent I	8	8	0
	Technician III	0	1	1
	Technician V	3	3	0
Property Acquisition Total	33	30	-3	
Vertical	Administrative Assistant II	1	1	0
	Administrative Assistant III	9	9	0
	Administrative Assistant IV	4	3	-1
	Administrative Assistant V	2	3	1
	Administrator I	1	1	0
	Administrator II	3	3	0
	Clerk II	3	3	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Vertical	Clerk III	3	3	0
	Coordinator II	1	0	-1
	Coordinator III	1	1	0
	Customer Service Reps III	1	1	0
	Customer Service Reps IV	3	3	0
	Director IV	1	1	0
	Director V	1	1	0
	Electrician I	3	3	0
	Electrician II	2	2	0
	Inspector II	2	2	0
	Inspector III	5	5	0
	Locksmith	3	2	-1
	Maintenance Mechanic I	28	28	0
	Maintenance Mechanic II	30	30	0
	Maintenance Mechanic III	2	12	10
	Manager II	1	1	0
	Manager III	10	6	-4
	Manager IV	20	18	-2
	Manager V	6	6	0
	Manager VI	2	8	6
	Plumber I	3	3	0
	Plumber II	2	2	0
	Project Manager	0	2	2
	Specialist III	12	10	-2
	Specialist IV	2	3	1
	Stationary Engineer I	7	7	0
	Stationary Engineer II	3	3	0
	Stationary Technician	13	13	0
	Supervisor III	1	1	0
	Supervisor IV	15	16	1
Technician II	1	1	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Vertical	Technician III	13	12	-1
	Technician IV	6	11	5
	Vertical Total	226	240	14

Human Resources and Risk Management

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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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	4,129,145	6,970,591	7,895,258	7,974,302	79,044
	Non-Labor	784,878	1,812,707	2,476,450	2,616,450	140,000
	TOTAL	4,914,023	8,783,298	10,371,708	10,590,752	219,044

Budget Highlights

- The proposed budget maintains the current level of service.
- Due to timing constraints, the move of Risk Management to OMB will be included in the next iteration of Volume 2.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		10,371,708
Current Level of Service	Compensation & Benefits - Healthcare	54,606
	Compensation & Benefits - Pension	-6,715
	Compensation & Benefits - Workers Comp	6,715
	Countywide Build-In	280,000
Budget Offset		-115,562
FY25 Proposed Budget	-	10,590,752

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Finance & Administration	HR Data Available to Depts.	Metrics Dashboard available to Harris County leadership.	Annual	#	9	13
Compensation	Job Description Completion Rate	Percentage of job descriptions complete	Quarterly	%	20	15
Human Resources	Position Vacant Days	Average days vacant of budgeted positions	Monthly	#	300	277
	HR Investigations Completed Timely	% of investigations completed and closed within 90 days	Quarterly	%	95	80
	Number of Trainings Completed	# of trainings completed.	Biannual	#	400	171
Risk Management	High Performer Rating from Texas Department of Insurance.	Rating from Texas Department of Insurance	Annual	%	99	100
	Workforce Injuries	Workforce injuries per 1000 employees	Quarterly	#	100	24
	FEMA Obligation Amounts	FEMA grant amounts received as it relates to disaster recovery.	Quarterly	\$	61,000,000	8,526,883
	Claims Closing Ratio	Closing rate for property and liability claims	Annual	%	90	103

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Finance & Administration	795,037	1,813,208	2,544,755	2,832,419
Compensation	456,892	912,700	1,272,824	1,281,446
Human Resources	2,291,339	4,229,911	4,303,082	4,328,948
Risk Management	1,370,605	1,827,479	2,251,047	2,147,939
TOTAL	4,914,023	8,783,298	10,371,708	10,590,752

212-01 Program Change Table

Program Name:

Finance & Administration

Program Description:

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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,544,755
	Compensation & Benefits - Healthcare	7,664
	Compensation & Benefits - Pension	-1,081
Current Level of Service	Compensation & Benefits - Workers Comp	1,081
	Countywide Build-In	280,000
FY25 Proposed Budget	-	2,832,419

212-03 Program Change Table

Program Name:

Compensation

Program Description:

Maintains position control for the County; supports business units with new positions, position changes, job descriptions and salary structures; and conducts market salary surveys.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,272,824
	Compensation & Benefits - Healthcare	8,622
Current Level of Service	Compensation & Benefits - Pension	-1,030
	Compensation & Benefits - Workers Comp	1,030
FY25 Proposed Budget	-	1,281,446

212-04 Program Change Table

Program Name:

Human Resources

Program Description:

“Conducts HR related investigations, administers the employee grievance process, and ensures compliance with federal, state, County and other regulatory HR requirements. Makes HR policy recommendations to the Office of County Administration and Commissioners Court. Administers the County’s Unemployment Compensation Program through the Texas Workforce Commission and manages the HR module in PeopleSoft. Supports County business units with services such as recruitment, retention, job descriptions, job advertisements, background checks, and testing (typing, reading, writing, Microsoft, foreign language). Supports County business units with workforce development and training.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		4,303,082
	Compensation & Benefits - Healthcare	25,866
Current Level of Service	Compensation & Benefits - Pension	-3,145
	Compensation & Benefits - Workers Comp	3,145
FY25 Proposed Budget	-	4,328,948

212-05 Program Change Table

Program Name:

Risk Management

Program Description:

Administers the County's Workers Compensation Program. Provides a safety advisory role to business units, and administers the drug & alcohol screening, Bloodborne Pathogen, and Automated External Defibrillator (AED) programs. Adjusts tort claims and settlements and maintains various insurance coverages for the County. Manages the damage assessment and FEMA recovery reimbursement process after a disaster or other event.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,251,047
	Compensation & Benefits - Healthcare	12,454
Current Level of Service	Compensation & Benefits - Pension	-1,459
	Compensation & Benefits - Workers Comp	1,459
Budget Offset		-115,562
FY25 Proposed Budget	-	2,147,939

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Compensation	Analyst IV	2	2	0
	Analyst V	2	2	0
	Coordinator III	2	2	0
	Coordinator IV	1	1	0
	Manager VI	1	1	0
	Specialist III	1	1	0
	Compensation Total	9	9	0
Finance & Administration	Administrative Assistant III	1	1	0
	Analyst III	2	2	0
	Analyst IV	1	1	0
	Coordinator III	1	1	0
	Director IV	1	1	0
	Director V	1	1	0
	Executive Assistant III Exempt	1	1	0
	IT Analyst II	1	1	0
	Manager IV	1	1	0
	Specialist III	1	1	0
	Specialist IV	1	1	0
	Finance & Administration Total	12	12	0
Human Resources	Administrative Assistant III	1	1	0
	Administrative Assistant IV	1	1	0
	Analyst III	3	3	0
	Analyst IV	1	1	0
	Coordinator III	1	1	0
	Coordinator III	2	2	0
	Director IV	1	1	0
	Manager IV	1	1	0
	Manager V	1	1	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Human Resources	Manager V	2	2	0
	Manager VI	1	1	0
	Specialist III	2	2	0
	Specialist III	6	6	0
	Human Resources Total	28	28	0
Risk Management	Adjuster I	4	4	0
	Adjuster II	2	2	0
	Administrative Assistant IV	1	1	0
	Analyst III	1	0	-1
	Analyst V	1	1	0
	Director IV	1	1	0
	Manager IV	2	2	0
	Manager V	1	1	0
Risk Management Total	14	13	-1	

Fire Marshal

186

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.
Operational Support	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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	5,770,972	9,523,157	10,225,926	10,310,651	84,725
	Non-Labor	990,414	2,684,760	2,316,659	2,819,684	503,025
	TOTAL	6,761,386	12,207,917	12,542,585	13,130,335	587,750

Budget Highlights

- The proposed budget provides \$307K for vehicle upfitting.
- The proposed budget supports \$48K for upgrades to the audiovisual technology and sustainment in the classrooms.
- The proposed budget includes transferring \$77K in eligible facility maintenance costs to CIP.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		12,542,585
	Compensation & Benefits - Healthcare	84,304
	Compensation & Benefits - Pension	-9,568
	Compensation & Benefits - Workers Comp	9,989
	Countywide Build-In: Other	174,417
	Countywide Build-In: Radios	183,500
Current Level of Service	Countywide Build-In: Records Management System	75,000
	Countywide Build-In: Vehicle Upfitting	307,000
	Countywide Build-Out	-208,356
	Inflation Cost Driver - Fuel & Parts	48,903
Budget Offset		-77,439
FY25 Proposed Budget	-	13,130,335

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Number of Training Classes Conducted	Fire rescue investigation or prevention, HAZMAT, NIMS, ICS, and other training classes taught by FMO instructors as part of statute 232.019	Monthly	#	10	13
Operational Support	Number of Training Classes Conducted	Fire rescue investigation or prevention, HAZMAT, NIMS, ICS, and other training classes taught by FMO instructors as part of statute 232.019	Monthly	#	10	13
Administration and Support Services	Number of Online Requests Managed	Online requests received through website, email, or other electronic means for support in completing forms or permits	Quarterly	#	5,000	4,387
Operational Support	Number of Online Requests Managed	Online requests received through website, email, or other electronic means for support in completing forms or permits	Quarterly	#	5,000	4,387
Administration and Support Services	Number of Media Releases	Written, electronic, or in-person engagements with the media	Monthly	#	3	8
Operational Support	Number of Media Releases	Written, electronic, or in-person engagements with the media	Monthly	#	3	8
Administration and Support Services	Number of Non-Emergency Phone Calls Managed	Non-emergency related phone calls received by FMO for general questions and assistance with completing forms or permits	Monthly	#	1,500	903
Operational Support	Number of Non-Emergency Phone Calls Managed	Non-emergency related phone calls received by FMO for general questions and assistance with completing forms or permits	Monthly	#	1,500	903

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Maintaining Industry Accreditations/ Ratings	Number of accreditations received or maintained	Annual	%	100	100
Operational Support	Maintaining Industry Accreditations/ Ratings	Number of accreditations received or maintained	Annual	%	100	100
Administration and Support Services	Number of Public Outreach Events Conducted	Public outreach events designed to educate and promote understanding of fire and life safety principles, as well as promote services offered by FMO.	Monthly	#	5	8
Operational Support	Number of Public Outreach Events Conducted	Public outreach events designed to educate and promote understanding of fire and life safety principles, as well as promote services offered by FMO.	Monthly	#	5	8
Administration and Support Services	Number of Social Media Engagements	Social media engagement across Facebook, Twitter (X), LinkedIn, and Instagram	Monthly	#	1,000	2,207
Operational Support	Number of Social Media Engagements	Social media engagement across Facebook, Twitter (X), LinkedIn, and Instagram	Monthly	#	1,000	2,207
Emergency Operations	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	%	100	100
	Number of Hazardous Material Pre-Plan Activities Conducted	Pre-incident planning conducted at Tier II facilities throughout unincorporated Harris County.	Monthly	#	25	15

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Investigations & Prevention	Response Readiness to Emergency Calls	Investigators shall attempt to make contact with incident command to all emergency calls for service within 10 minutes of notification.	Monthly	%	98	100
	Number of Prevention Activities Completed	Measure of prevention activities to include inspections, site visits, self-initiated fire/life safety actions, etc...	Quarterly	#	9,000	10,515
	Educational Schools (Grades K-12) Inspected for General Life Safety Code Requirements	Percentage of educational schools (grades K-12) inspected within Harris County on an annual basis to comply with school safety center guidelines and general life safety code requirements.	Annual	%	-	33
	Number of Fire & Explosion Investigations Conducted	Responses to calls for service in unincorporated Harris County for fire and explosion investigations.	Monthly	#	300	327
	County buildings inspected within City of Houston and Commissioner Precinct managed buildings	Number of County buildings inspected for fire and life safety hazards within City of Houston limits and assigned Commissioner Precinct Buildings	Biannual	#	225	544
	Number of Operational Permit Applications Received and Issued	"Applications received for operational permits where requisite field work has been completed, thus signaling readiness for issuance of permit	Monthly	#	400	503
Investigations & Prevention	Number of Responses to Fire and Life Safety Complaints	Response to fire and life safety complaints identified by the public and other public safety agencies/ departments.	Monthly	#	-	316

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,174,320	2,541,491	2,370,042	2,883,681
Emergency Operations	2,529,475	4,405,628	4,647,648	4,677,582
Investigations & Prevention	2,075,818	3,154,409	3,428,805	3,451,906
Operational Support	981,773	2,106,389	2,096,090	2,117,166
TOTAL	6,761,386	12,207,917	12,542,585	13,130,335

213-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

This program provides agency support for IT, Training, Human Resources, Finances, Logistics, Quarter Master, Community Outreach, Youth Fire Setter Intervention, and Operational Emergencies.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,370,042
	Compensation & Benefits - Healthcare	10,538
	Compensation & Benefits - Pension	-1,387
	Compensation & Benefits - Workers Comp	1,463
	Countywide Build-In: Other	174,417
Current Level of Service	Countywide Build-In: Radios	183,500
	Countywide Build-In: Records Management System	75,000
	Countywide Build-In: Vehicle Upfitting	307,000
	Countywide Build-Out	-208,356
	Inflation Cost Driver - Fuel & Parts	48,903
Budget Offset		-77,439
FY25 Proposed Budget	-	2,883,681

213-02 Program Change Table

Program Name:

Emergency Operations

Program Description:

Provides emergency response and mitigation of hazardous materials incidents across the 13-counties of the Houston-Galveston Area Council of Government. Actively engage 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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		4,647,648
	Compensation & Benefits - Healthcare	29,698
Current Level of Service	Compensation & Benefits - Pension	-3,205
	Compensation & Benefits - Workers Comp	3,441
FY25 Proposed Budget	-	4,677,582

213-03 Program Change Table

Program Name:

Investigations & Prevention

Program Description:

This program provides the statutorily required fire/arson investigation services and prevention services. Fire/Arson Investigations responds to calls for service related to fire, arson, electrocution, or explosion incidents in unincorporated Harris County for an origin and cause determination and possible legal actions. Prevention ensures the safety of lives and property in Harris County by conducting thorough fire and life safety inspections, providing public education, and task force operations.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,428,805
	Compensation & Benefits - Healthcare	22,992
Current Level of Service	Compensation & Benefits - Pension	-2,489
	Compensation & Benefits - Workers Comp	2,598
FY25 Proposed Budget	-	3,451,906

213-04 Program Change Table

Program Name:

Operational Support

Program Description:

This program provides agency support for IT, Training, Human Resources, Finances, Logistics, Quarter Master, Community Outreach, Youth Fire Setter Intervention, and Operational Emergencies.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,096,090
	Compensation & Benefits - Healthcare	21,076
Current Level of Service	Compensation & Benefits - Pension	-2,487
	Compensation & Benefits - Workers Comp	2,487
FY25 Proposed Budget	-	2,117,166

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Administrative Assistant III	1	1	0
	Administrative Assistant IV	1	1	0
	Administrative Assistant V	2	2	0
	Assistant Chief I	1	1	0
	Assistant Chief II	1	1	0
	Fire Marshal II	1	1	0
	Sergeant FM	2	2	0
	Specialist III Non-Exempt	3	3	0
	Administration and Support Services Total	12	12	0
Emergency Operations	Assistant Chief I	1	1	0
	Captain FM	1	1	0
	Hazmat Tech Temp	4	4	0
	Hazmat Technician III	12	12	0
	Hazmat Technician IV	7	7	0
	Hazmat Technician V	1	1	0
	Lieutenant FM	2	2	0
	Sergeant FM	8	8	0
Emergency Operations Total	36	36	0	
Investigations & Prevention	Fire Marshal Investigator I	6	6	0
	Fire Marshal Investigator II	8	8	0
	Fire Marshal Investigator III	2	2	0
	Inspector III	1	1	0
	Inspector III	3	3	0
	Investigator FM Temp	4	4	0
	Lieutenant FM	4	4	0
	Sergeant FM	3	3	0
Specialist III	1	1	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Investigations & Prevention	Investigations & Prevention Total	32	32	0
	Administrative Assistant III	1	1	0
	Administrative Assistant V	1	1	0
	Captain FM	1	1	0
	Captain FM	2	2	0
	Lieutenant FM	1	1	0
Operational Support	Sergeant FM	1	1	0
	Specialist III Non-Exempt	1	1	0
	Specialist III Non-Exempt	2	2	0
	Specialist III Non-Exempt	5	5	0
	Specialist III Non-Exempt	8	8	0
	Operational Support Total	26	26	0

Institute of Forensic Sciences

2011

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	18,851,032	30,679,984	35,358,037	36,608,681	1,250,644
	Non-Labor	3,796,409	6,998,108	6,197,143	8,391,700	2,194,557
	TOTAL	22,647,441	37,678,092	41,555,180	45,000,381	3,445,201

Budget Highlights

- The proposed budget supports a \$2.0M increase to acquire equipment necessary to ensure accreditation standards for chain of custody, sustain necessary maintenance and calibration cycles for equipment, and support purchasing power for crime lab supplies in the face of rising vendor costs for DNA testing kits.
- The proposed budget funds 11 positions to provide decedent transport internally and eliminate contractor costs.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		41,555,180
	Compensation & Benefits - Healthcare	242,374
	Compensation & Benefits - Pension	-32,260
	Compensation & Benefits - Workers Comp	32,260
	Countywide Build-In: Increased vendor costs for supplies & services agreements	966,562
Current Level of Service	Countywide Build-In: Refresh/replace technology & equipment	412,500
	Countywide Build-Out	-57,500
	Inflation Cost Driver - Fuel & Parts	1,345
	Inflation Cost Driver - IT	30,000
	Inflation Cost Driver - Other	693,300
	Crime Lab - Training Costs	85,100
Service Enhancement	Decedent Transport Labor Costs	1,008,270
	Medical Examiner - Training Costs	63,250
FY25 Proposed Budget	-	45,000,381

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Crime Laboratory Services	Drug Chemistry Turnaround Time for Jail Cases	Average days to complete both drug chemistry testing and report for jail cases	Monthly	Days	10	9
	Firearms Comparison Case Turnaround Time	Average days to complete both firearms comparison analysis and report	Monthly	Days	30	32
	Sexual Assault Case Turnaround Time	Average days to complete both sexual assault DNA testing and report	Monthly	Days	90	80
	Homicide Case Turnaround Time	Average days to complete both homicide DNA testing and report	Monthly	Days	90	86
	Postmortem Toxicology Case Turnaround Time	Percent of cases meeting the accreditation turnaround time goal of 60 days to complete a report	Monthly	%	90	95
	Gunshot Residue Case Turnaround Time	Average days to complete both gunshot residue analysis and report	Monthly	Days	60	42
	Medical Examiner Services	Scene Arrival Time for Motor Vehicle Crashes	Average time to arrive at motor vehicle crash scenes	Monthly	Minutes	60
Autopsy Report Turnaround Time		Percent of cases meeting the accreditation turnaround time goal of 60 days to complete a report	Monthly	%	90	47
Postmortem Exam Turnaround Time		Percent of cases meeting the accreditation turnaround time goal of 48 hours to complete an exam	Monthly	%	90	96

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Administration and Support Services	3,706,386	6,488,458	7,227,580	8,750,608
Crime Laboratory Services	9,688,576	16,728,088	17,956,924	18,610,885
Medical Examiner Services	9,012,833	14,461,545	16,370,676	17,638,888
TOTAL	22,647,441	37,678,092	41,555,180	45,000,381

270-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

All divisions within HCIFS Administration (currently 36 employees) serve to provide direction and support to both the Medical Examiner and Crime Laboratory Services. Both services provided by the Institute require adequate resource procurement, staffing, safe and sound facilities conducive to the types of testing carried out, information technology that will keep the data secure and accessible to those who need it, and clerical support to assist with record-keeping and customer communications.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		7,227,580
	Compensation & Benefits - Healthcare	34,488
	Compensation & Benefits - Pension	-4,909
	Compensation & Benefits - Workers Comp	4,909
	Countywide Build-In: Increased vendor costs for supplies & services agreements	351,395
Current Level of Service	Countywide Build-In: Refresh/replace technology & equipment	412,500
	Inflation Cost Driver - Fuel & Parts	1,345
	Inflation Cost Driver - IT	30,000
	Inflation Cost Driver - Other	693,300
FY25 Proposed Budget	-	8,750,608

270-02 Program Change Table

Program Name:

Crime Laboratory Services

Program Description:

The HCIFS Crime Laboratory Services (currently 126 employees) provides forensic testing and analyses of evidence submitted by over 80 Harris County law enforcement offices and includes the following disciplines: Drug Chemistry, Firearms Identification, Forensic Toxicology, Trace Evidence, and Forensic Genetics.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		17,956,924
	Compensation & Benefits - Healthcare	113,044
	Compensation & Benefits - Pension	-12,826
Current Level of Service	Compensation & Benefits - Workers Comp	12,826
	Countywide Build-In: Increased vendor costs for supplies & services agreements	455,817
Service Enhancement	Crime Lab - Training Costs	85,100
FY25 Proposed Budget	-	18,610,885

270-03 Program Change Table

Program Name:

Medical Examiner Services

Program Description:

The HCIFS Medical Examiner Services (currently 111 employees) investigate sudden and unexpected deaths and deaths resulting from physical or chemical injury in order to determine cause and manner of death, and to document and preserve evidence. The services encompass the divisions of Forensic Investigations, Pathology, Morgue Services, Histology, Anthropology, and Imaging / Photography.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		16,370,676
	Compensation & Benefits - Healthcare	94,842
	Compensation & Benefits - Pension	-14,525
Current Level of Service	Compensation & Benefits - Workers Comp	14,525
	Countywide Build-In: Increased vendor costs for supplies & services agreements	159,350
	Countywide Build-Out	-57,500
Service Enhancement	Decedent Transport Labor Costs	1,008,270
	Medical Examiner - Training Costs	63,250
FY25 Proposed Budget	-	17,638,888

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Administrative Assistant III	1	1	0
	Administrative Assistant III	3	3	0
	Analyst III	3	3	0
	Analyst IV	1	1	0
	Coordinator II	1	1	0
	Coordinator III	1	1	0
	Coordinator III	2	2	0
	Coordinator IV	1	1	0
	Coordinator IV	2	2	0
	Coordinator IV	6	6	0
	Director IV	1	1	0
	Director V	1	1	0
	Executive Assistant III	2	2	0
	Executive Director V	1	1	0
	Manager V	1	1	0
	Manager V	2	2	0
	Supervisor IV	1	1	0
	Systems Administrator II	4	4	0
	Technician III	1	1	0
	Administration and Support Services Total	44	44	0
Crime Laboratory Services	Analyst II	10	10	0
	Analyst III	19	19	0
	Analyst IV	8	8	0
	Analyst V	3	3	0
	Assistant Director III	1	1	0
	Assistant Manager III	1	1	0
	Chemist I	1	1	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Crime Laboratory Services	Chemist I	5	5	0
	Chemist II	2	2	0
	Chemist II	9	9	0
	Coordinator III	1	1	0
	Director III	1	1	0
	Director IV	1	1	0
	Firearms Examiner I	2	2	0
	Firearms Examiner II	2	2	0
	Firearms Examiner III	2	2	0
	Manager IV	1	1	0
	Manager V	1	1	0
	Manager V	3	3	0
	Photographer I	1	1	0
	Postdoctoral Fellow II	1	1	0
	Supervisor IV	3	3	0
	Supervisor V	1	1	0
	Supervisor V	2	2	0
	Technician III	1	1	0
	Technician III	3	3	0
	Technician III	8	8	0
Technician III	10	10	0	
Toxicologist I	7	7	0	
Toxicologist II	13	13	0	
Crime Laboratory Services Total	128	128	0	
Medical Examiner Services	Administrative Assistant III	1	1	0
	Administrative Assistant IV	1	1	0
	Anthropologist II	2	2	0
	Assistant Director II	1	1	0
	Assistant Medical Examiner	17	17	0
	Coordinator III	1	1	0
	Coordinator III	5	5	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Medical Examiner Services	Dep Chief Medical Examiner II	1	1	0
	Director III	1	1	0
	Director IV	1	1	0
	Forensic Investigator II	19	19	0
	Forensic Investigator III	10	10	0
	Forensic Technician I	9	9	0
	Forensic Technician II	4	4	0
	Laboratory Aide I	0	3	3
	Manager IV	1	1	0
	Photographer I	4	5	1
	Postdoctoral Fellow II	1	1	0
	Postdoctoral Fellow III	2	2	0
	Supervisor	1	2	1
	Supervisor IV	2	2	0
	Supervisor IV	8	8	0
	Technician II	13	13	0
	Technician III	3	3	0
	Technician III	4	4	0
	Technician I	1	7	6
	Medical Examiner Services Total		115	126

Pollution Control

213

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	4,107,609	6,874,327	9,131,921	9,140,350	8,429
	Non-Labor	509,708	898,674	1,111,673	1,218,598	106,925
	TOTAL	4,617,317	7,773,000	10,243,594	10,358,948	115,354

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		10,243,594
Current Level of Service	Compensation & Benefits - Healthcare	68,976
	Compensation & Benefits - Pension	-6,524
	Compensation & Benefits - Workers Comp	6,524
	Countywide Build-In	154,453
Budget Offset		-108,075
FY25 Proposed Budget	-	10,358,948

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Operational Support & Services	Percent of Actions Referred to CAO & DAO for Legal Action	The efficiency in converting follow-up investigations into judgments against violators	Annual	#	25	37
Technical Review & Inspections	Percent of Annual Dry Weather Screening	State MS4 permit requirement for dry weather screening.	Annual	%	100	100
	Percent of Annual Wet Weather Screening	22 wet weather screenings are required by the state-issued MS4 permit each permit year beginning August 1 and ending July 31 the following year.	Annual	%	100	100
	Percentage of data points for Continuous Air Monitoring Program sites	Uptime of air monitors	Monthly	%	80	66

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Administration and Support Services	1,157,589	1,639,128	2,068,217	1,987,250
Community Engagement & Media Relations	397,203	747,895	960,856	969,478
Operational Support & Services	342,514	482,770	613,118	615,992
Technical Review & Inspections	2,720,011	4,903,208	6,601,403	6,786,228
TOTAL	4,617,317	7,773,000	10,243,594	10,358,948

272-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

PCS' Administrative and Support Services work with all service areas to plan and coordinate activities that contribute to the efficiency of the department. This includes purchasing, record keeping, scanning, calendar management, and complaint intake from the community.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,068,217
Current Level of Service	Compensation & Benefits - Healthcare	9,580
	Compensation & Benefits - Pension	-1,277
	Compensation & Benefits - Workers Comp	1,277
	Countywide Build-In	149,453
Budget Offset		-108,075
FY25 Proposed Budget	-	2,119,175

272-02 Program Change Table

Program Name:

Community Engagement & Media Relations

Program Description:

The Communications Division creates and implements outreach and education campaigns to inform the public about environmental regulations, policies, and initiatives. This includes educational materials and organizing workshops and seminars to explain programs and complex regulations and their implications. The communications division also creates content for various platforms, such as the PCS website, social media channels, newsletters, and reports. We ensure the content is accessible, informative, and aligned with PCS' Strategic Goals.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		960,856
	Compensation & Benefits - Healthcare	8,622
Current Level of Service	Compensation & Benefits - Pension	-835
	Compensation & Benefits - Workers Comp	835
	Countywide Build-In	0
FY25 Proposed Budget	-	969,478

272-03 Program Change Table

Program Name:

Operational Support & Services

Program Description:

The Operations Division ensures that Pollution Control is efficient in using resources to meet the County's overall goal of enhancing disaster preparedness and resiliency. Through financial planning based on the department's allotted budget and grant funding the Operations team manages the circulation of currency throughout the department. This includes collaborating with other PCS Divisions and building relationships with stakeholders working to minimize the impact of climate change and disasters. Operations is also comprised of teams that are tasked with taking Compliance Enforcement Actions based on field inspections and reducing the County's carbon footprint with our Green/ Sustainable Fleet program.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		613,118
	Compensation & Benefits - Healthcare	2,874
Current Level of Service	Compensation & Benefits - Pension	-272
	Compensation & Benefits - Workers Comp	272
FY25 Proposed Budget	-	615,992

272-04 Program Change Table

Program Name:

Technical Review & Inspections

Program Description:

The Technical Division is tasked with responding to and conducting field investigations (proactively and complaint-driven) pertaining to Air, Soil, and Water pollution. This includes environmental emergencies, air monitoring and surveillance, emission events, water sampling, and permit review. The Technical Division also provides laboratory services to support the PCS' enforcement and compliance activities. The work of technical also supports PCS' mission to proactively drive improvements to air, water, and soil quality through collaborative efforts with the community, expanded pollution monitoring and inspection programs, and innovative practices.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		6,601,403
	Compensation & Benefits - Healthcare	47,900
	Compensation & Benefits - Pension	-4,140
Current Level of Service	Compensation & Benefits - Workers Comp	4,140
	Countywide Build-In	145,000
FY25 Proposed Budget	-	6,794,303

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Assistant Director IV	3	3	0
	Coordinator III	3	3	0
	Executive Assistant IV	1	1	0
	Executive Director I	1	1	0
	Secretary II	3	3	0
	Administration and Support Services Total	11	11	0
Community Engagement & Media Relations	Manager IV	1	1	0
	Specialist II	1	1	0
	Specialist III	1	1	0
	Specialist III	3	3	0
	Supervisor III	1	1	0
	Supervisor IV	1	1	0
	Toxicologist I	1	1	0
Community Engagement & Media Relations Total	9	9	0	
Operational Support & Services	Coordinator II	1	1	0
	Coordinator III	1	1	0
	Coordinator IV	3	3	0
	Manager IV	1	1	0
	Supervisor IV	1	1	0
	Operational Support & Services Total	7	7	0
Technical Review & Inspections	Chemist I	3	3	0
	Chemist II	4	4	0
	Coordinator III	3	3	0
	Coordinator IV	1	1	0
	Custodian III	1	1	0
	Investigator I	7	7	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Technical Review & Inspections	Investigator II	1	1	0
	Investigator II	2	2	0
	Investigator II	7	7	0
	Manager IV	1	1	0
	Manager V	1	1	0
	Specialist II	1	1	0
	Specialist III	5	5	0
	Specialist III	7	7	0
	Specialist III	9	9	0
	Supervisor IV	1	1	0
	Supervisor IV	2	2	0
	Technical Review & Inspections Total		66	66

Public Health Services

225

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
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.
Veterinary Public Health	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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	15,179,980	32,941,833	41,366,692	40,508,696	-857,996
	Non-Labor	8,179,632	11,767,210	14,746,314	16,449,444	1,703,130
	TOTAL	23,359,611	44,709,043	56,113,006	56,958,140	845,134

Budget Highlights

- The proposed budget eliminates 4 open positions and transfers an additional 7 positions and related supplies and other costs out of the general fund and into special revenue funds resulting in a general fund savings of \$1.9M.
- Added \$2.4M of additional budget (for \$4.4M total) for county-wide mobile health programs.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		56,113,006
	Compensation & Benefits - Healthcare	342,964
	Compensation & Benefits - Pension	-33,063
Current Level of Service	Compensation & Benefits - Workers Comp	33,063
	Inflation Cost Driver - Fuel & Parts	2,170
	Mobile Health Supplemental	2,400,000
Budget Offset		-1,900,000
FY25 Proposed Budget	-	56,958,140

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Percent of Eligible Audits With Action Plans Created Within 90 Days	Measures ability and timeliness in identifying and addressing audit concerns through action planning	Annual	%	100	-
	Percent of Invoices Paid Within 30 Days	Measures compliance with financial requirements and timely performance.	Monthly	%	100	99
	Percent of Eligible Staff Completed Workforce Trainings	Measures workforce development through completion of all-staff trainings and leadership trainings	Annual	%	80	55
	Percent of Operational Services Completed Within Target Timeframes	Measures the timeliness of Operational Services to perform service requests within a given timeframe	Quarterly	%	80	78
Communications, Education and Engagement	Number of Care Kits Distributed	Number of care kits distributed at all outreach events containing current information on COVID-19, state/local benefits, and referrals to community resources	Annual	#	60,000	55,936
Community Health and Wellness	Utilization of HCPH Clinic Services	Number of encounters for Dental, HIV, CHS, or TB at any Harris County Public Health clinic	Annual	#	23,660	25,787
	Utilization of Chronic Disease Prevention Education Services	Number of individuals that participated in a Chronic Disease Prevention educational workshop or event.	Annual	#	6,756	15,989
	Total Number of Immunizations Administered	Number of immunizations administered through HCPH clinical services	Annual	#	47,419	47,022
Public Health Preparedness & Response	Number of Preparedness Exercises	Measures preparedness and resilience of HCPH staff against emergencies.	Annual	#	4	5

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Public Health Preparedness & Response	Percent of HCPH Staff Up-to-date on Their FEMA Emergency Preparedness Trainings	Measures preparedness and resilience of HCPH staff against emergencies.	Annual	%	70	91
Environmental Public Health	Environmental Health Complaints Responded to within Target Time	Environmental Public Health (EPH) shall conduct complaint investigations for all valid complaints within the timeframe required by state statute	Monthly	%	60	86
	Percent of Targeted Public Health Hazards Abated	Environmental Public Health (EPH) abates public health safety hazards in accordance with established annual benchmarks thus reducing the risk of exposures to lead and public health nuisances	Monthly	%	80	100
	Percent of Permitting Inspections Completed	Measures the timeliness of permitting inspections for the food and pool safety programs	Monthly	%	80	64
Mosquito Vector Control	Percent of Areas Treated (Adulticide) Within 72 Hours	Mosquito and Vector Control (MVC) performs adulticide treatment to eliminate adult insects, typically mosquitos to prevent vector-borne diseases	Annual	%	100	100
	Vector-borne Disease Surveillance	Mosquito and Vector Control (MVC) surveys mosquitoes for vector-borne diseases and other potential undesired outbreaks in vector-borne diseases	Annual	#	500,000	303,462

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Community Health and Violence Prevention	Prevented Acts of Potential Gun Violence Through Mediations and/or Interruptions	Measures the number of acts of gun violence prevented by RISE staff in the targeted zip codes: 77090, 77021, 77933, and 77051.	Annual	#	50	-
	Number of HART Responses	“Measures the total number of responses by the HART team per month.	Annual	#	2,500	4,690
Community Health and Violence Prevention	Number of Meaningful Relationships Developed by RISE	Measures the ability of Community Violence Interruption Program (CVIP) and Hospital Violence Interruption Program (HVIP) Outreach Specialists to engage and developed meaningful relationships with community (including businesses), residents and participants at the highest risk of being impacted by violence.	Annual	#	3,000	3,434
Veterinary Public Health	Live Release Rate	Measures Veterinary Public Health’s capacity to move pets and animals from the animal shelter without resorting to euthanasia.	Annual	%	90	96
	Average Length of Stay at Animal Shelter	Measures the duration for which animals and pets are kept at the animal shelter.	Annual	Days	7	21
Planning and Innovation	Grant Funding Acquisition Rate	Measures the ability of Public Health in identifying relevant funding sources, applying for, and being awarded grant dollars	Annual	\$	60	45

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
ACCESS Harris	Percent of ACCESS Harris Clients Achieving Self-Sufficiency	Self-sufficiency is defined by a score of 5 for each domain using the Arizona Self-Sufficiency Matrix; participants can select multiple domains representing their areas of need. For a participant to be considered 'self-sufficient', they must score 5 for each of their selected domains.	Monthly	%	N/A	1
	Number of Enrollments in ACCESS Harris	Measures the ACCESS Harris team's ability to enroll participants into their ACCESS Harris program	Monthly	#	35	45
Epidemiology, Surveillance and Emerging Diseases	Percent of High-Priority Epidemiology Cases Initiated within 1 Business Day	Measures timeliness of the Epidemiology and Surveillance team to respond to high-priority cases	Annual	%	100	97

Performance Highlights

- The department implemented approximately \$3.5M of services for the ACCESS Project in its first year with approximately 1,500 citizens enrolled.
- 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	8,501,912	10,996,236	11,180,091	11,107,375
Communications, Education and Engagement	1,072,543	1,942,952	2,392,802	2,296,480
Community Health and Wellness	3,091,618	8,593,620	7,525,091	9,398,715
Public Health Preparedness & Response	191,458	1,145,823	1,258,925	1,125,699
Environmental Public Health	1,490,869	2,346,341	3,041,051	2,943,075
Mosquito Vector Control	1,719,754	3,770,099	4,728,386	4,767,664
Community Health and Violence Prevention	1,332,836	3,753,092	9,504,252	9,304,363
Veterinary Public Health	3,689,686	5,932,125	7,718,474	7,409,607
Planning and Innovation	623,268	2,189,176	2,705,820	2,725,938
ACCESS Harris	61,846	1,883,248	3,440,023	3,463,973
Epidemiology, Surveillance and Emerging Diseases	1,607,005	2,156,330	2,618,091	2,415,251
TOTAL	23,359,611	44,709,043	56,113,006	56,958,140

275-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

Administration and Support Services provides services that are necessary to ensure efficient and effective day-to-day operations. These offices support the service divisions to achieve their goals and objectives by providing high-quality operational, administrative, and financial support to ensure compliance with local, state, and federal laws, regulations, and policies.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		11,180,091
	Compensation & Benefits - Healthcare	68,018
Current Level of Service	Compensation & Benefits - Pension	-8,670
	Compensation & Benefits - Workers Comp	8,670
	Inflation Cost Driver - Fuel & Parts	2,170
Budget Offset		-1,900,000
FY25 Proposed Budget	-	9,350,279

275-02 Program Change Table

Program Name:

Communications, Education and Engagement

Program Description:

“The Office of Communications, Education, and Engagement (OCEE) is responsible for telling the Harris County Public Health story: a diverse narrative involving the people, places, and experiences that define Harris County. To achieve this mission, OCEE has four pillars of service: 1) Communications, providing up-to-date and factual information to internal and external audiences. Operating as the frontline for fulfilling media requests on behalf of the Department; 2) Outreach and educate Harris County community members and partners on critical public health practices and messages. Serving as a connector to HCPH events, programming, services, and referrals to safety net partners; 3) Stakeholder Engagement through community-based meetings, forums, events, focus groups, or other convenings to create a continuous feedback loop from the community at large to the Department; and 4) Advocacy by advancing the County’s public health priorities through key policymakers, including Commissioners Court, State and Federal delegations, and other governing health agencies.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,392,802
	Compensation & Benefits - Healthcare	18,202
Current Level of Service	Compensation & Benefits - Pension	-1,937
	Compensation & Benefits - Workers Comp	1,937
FY25 Proposed Budget	-	2,411,004

275-03 Program Change Table

Program Name:

Community Health and Wellness

Program Description:

The Community Health & Wellness Division (CHWD) is dedicated to improving the overall health and well-being of all Harris County residents. CHWD’s fundamental responsibilities are comprehensive and include infectious disease control and prevention, childhood lead screening services, substance abuse services, maternal child health, behavioral health services, chronic disease prevention, health promotion, family health, refugee health, dental health, and health equity. By addressing public health threats and offering comprehensive health services, CHWD strives to protect and enhance the quality of life for individuals and communities throughout Harris County.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		7,525,091
	Compensation & Benefits - Healthcare	28,740
	Compensation & Benefits - Pension	-1,474
Current Level of Service	Compensation & Benefits - Workers Comp	1,474
	Mobile Health Supplemental	2,400,000
FY25 Proposed Budget	-	9,953,831

275-04 Program Change Table

Program Name:

Public Health Preparedness & Response

Program Description:

The Public Health Preparedness and Response (PHPR) Division ensures Harris County communities are prepared for and can recover from public health emergencies by developing comprehensive plans and training staff, volunteers, and partners. PHPR also focuses on developing partnerships for community resilience and ensuring equity in all strategies. PHPR coordinates with internal offices and divisions, as well as local, state, and federal partners, to provide a coordinated response to public health disasters such as terrorist attacks, infrastructure emergencies, weather-related events, and disease outbreaks.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,258,925
	Compensation & Benefits - Healthcare	6,706
Current Level of Service	Compensation & Benefits - Pension	-860
	Compensation & Benefits - Workers Comp	860
FY25 Proposed Budget	-	1,265,631

275-05 Program Change Table

Program Name:

Environmental Public Health

Program Description:

Environmental Public Health (EPH) protects the public's health by preventing and reducing risks of environmental hazards in Harris County. This is accomplished by permitting and inspecting food establishments and public pools, responding to food, pool, and water safety complaints, and abating lead-based paint and public health nuisances while promoting neighborhood safety by prioritizing health and well-being in community designs.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,041,051
	Compensation & Benefits - Healthcare	16,286
Current Level of Service	Compensation & Benefits - Pension	-1,746
	Compensation & Benefits - Workers Comp	1,746
FY25 Proposed Budget	-	3,057,337

275-06 Program Change Table

Program Name:

Mosquito Vector Control

Program Description:

MVCD protects the health and well-being of Harris County and unincorporated city residents through surveillance, education, detection, research technology, and control, to prevent the spread of vector-borne pathogens and diseases in the community

Type	Changes or adjustments	Amount
FY24 Adopted Budget		4,728,386
	Compensation & Benefits - Healthcare	39,278
Current Level of Service	Compensation & Benefits - Pension	-2,850
	Compensation & Benefits - Workers Comp	2,850
FY25 Proposed Budget	-	4,767,664

275-07 Program Change Table

Program Name:

Community Health and Violence Prevention

Program Description:

“The Community Health and Violence Prevention Services (CHVPS) Division provides strategic direction, oversight, and implementation efforts to address the root causes of violence in Harris County through a public health approach. CHVPS programs include the Holistic Assistance Response Team (HART) and Relentless Interrupters Serving Everyone (RISE). HART involves dispatching health-based first responders to non-emergent 9-1-1 calls to address behavioral health and social welfare concerns. RISE consists of the Hospital Violence Interruption Program (HVIP) team, which works with victims of violence to provide resources, social services, and mental health consultations, and the Community Violence Interruption Program (CVIP), which works to reduce gun violence in the community and address the root causes of violence in Harris County.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		9,504,252
	Compensation & Benefits - Healthcare	16,286
Current Level of Service	Compensation & Benefits - Pension	-1,627
	Compensation & Benefits - Workers Comp	1,627
FY25 Proposed Budget	-	9,520,538

275-09 Program Change Table

Program Name:

Veterinary Public Health

Program Description:

The Veterinary Public Health (VPH) Division of HCPH works in partnership with the community to create a safe, healthy, and caring environment for community members, animals, and pets of unincorporated Harris County. VPH Operates the Harris County Pets Resource Center, which offers adoption, foster, animal control, education, and volunteer programs. Additionally, VPH maintains the Harris County Pets Clinic, which provides low-cost veterinary services for pet owners such as spaying/neutering.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		7,718,474
	Compensation & Benefits - Healthcare	77,598
Current Level of Service	Compensation & Benefits - Pension	-5,487
	Compensation & Benefits - Workers Comp	5,487
FY25 Proposed Budget	-	7,796,072

275-10 Program Change Table

Program Name:

Planning and Innovation

Program Description:

Using data and evidence, the Office of Planning and Innovation (OPI) provides our stakeholders with strategic guidance, practical tools, and best-practice resources to plan, implement, and improve public health-related programs and services. OPI's core services include: 1) Strategy & Planning: Leads agency-level planning initiatives and ensures programs are planned with appropriate strategy, equity, and sustainability components; 2) Project Management: Manages stakeholders and deliverables to their scope, schedule, quality, and cost expectations for priority projects and key initiatives; and 3) Evaluation & Performance Management: Monitors and reports performance measures and evaluates projects, programs, grants, and initiatives for expected impact and outcomes. In addition to OPI's three core service teams, OPI offers additional essential services: 1) Grants Management: Identifies, vets, and selects grants that match HCPH strategic and funding priorities and then works with cross-departmental stakeholders to develop compelling funding applications; 2) Applied Analytics: Develops data products that assist all OPI teams in delivering the three core services of OPI; and 3) ARPA Health Portfolio Management: Central management and monitoring of the entire HCPH ARPA portfolio, totaling over \$100M in community-facing programs and projects.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,705,820
	Compensation & Benefits - Healthcare	20,118
Current Level of Service	Compensation & Benefits - Pension	-2,687
	Compensation & Benefits - Workers Comp	2,687
FY25 Proposed Budget	-	2,725,938

275-11 Program Change Table

Program Name:

ACCESS Harris

Program Description:

“ACCESS (Accessing Coordinated Care and Empowering Self Sufficiency) Harris County is an integrated care model that addresses the root causes of poor health and life outcomes by holistically addressing the social determinants of health. Using a coordinated care approach, ACCESS Harris improves the health, well-being, sustained recovery, and self-sufficiency of the County’s most vulnerable residents by not just focusing on getting them into the social safety net but getting them out of it. ACCESS Harris County focuses on delivering intensive wraparound services to individuals in need of multiple services across the County’s safety net system through a no-wrong-door approach. Frontline staff across the County and community safety net programs eliminate the siloed and fragmented service delivery experience by working collaboratively to provide holistic, individualized wraparound services to these shared populations.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,440,023
	Compensation & Benefits - Healthcare	23,950
Current Level of Service	Compensation & Benefits - Pension	-2,726
	Compensation & Benefits - Workers Comp	2,726
FY25 Proposed Budget	-	3,463,973

275-12 Program Change Table

Program Name:

Epidemiology, Surveillance and Emerging Diseases

Program Description:

The Office of Epidemiology, Surveillance, and Emerging Diseases (OESD) improves Harris County Public Health's (HCPH) ability to detect emerging and communicable diseases, monitor community health, and provide health and disease data analysis to inform HCPH programs and services. Epidemiologists monitor, report, and respond to disease activity such as COVID-19, influenza (flu), mpox (formerly known as monkeypox), and other reportable diseases. OESD educates the public and collaborates with internal and external partners to protect community health in Harris County.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,618,091
	Compensation & Benefits - Healthcare	27,782
Current Level of Service	Compensation & Benefits - Pension	-2,999
	Compensation & Benefits - Workers Comp	2,999
FY25 Proposed Budget	-	2,645,873

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
ACCESS Harris	Analyst IV	2	2	0
	Case Manager III	3	4	1
	Coordinator III	1	1	0
	Director III	1	1	0
	Director V	1	1	0
	Manager IV	6	6	0
	Nutritionist II	1	1	0
	Registered Nurse II	1	1	0
	Specialist III	12	11	-1
	Supervisor IV	2	2	0
	ACCESS Harris Total	30	30	0
Administration and Support Services	Accountant II	1	1	0
	Administrative Assistant III	1	1	0
	Analyst III	4	4	0
	Analyst IV	8	8	0
	Analyst V	1	0	-1
	Appls Systems Anl/Pgmr I	1	1	0
	Appls Systems Anl/Pgmr III	2	3	1
	Coordinator III	3	4	1
	Coordinator IV	3	3	0
	Courier	1	1	0
	Director III	3	4	1
	Director IV	4	3	-1
	Director V	2	3	1
	Director VI	1	1	0
	Executive Assistant II	3	3	0
Executive Assistant III Exempt	1	1	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Executive Director III	1	1	0
	Inspector Operator TP II	1	1	0
	Intern II	12	0	-12
	Intern TP	3	1	-2
	Inventory Control Spc I	1	1	0
	Licensed Vocational Nurse I	1	1	0
	Manager IV	4	3	-1
	Manager V	6	7	1
	Specialist II	2	1	-1
	Specialist III	14	15	1
	Specialist IV	1	0	-1
	Supervisor IV	6	6	0
	Systems Administrator II	1	1	0
	Technician II	3	3	0
Administration and Support Services Total	95	82	-13	
Communications, Education and Engagement	Analyst IV	1	1	0
	Coordinator III	1	1	0
	Director III	1	1	0
	Director IV	1	1	0
	Executive Assistant II	1	1	0
	Manager III	1	1	0
	Manager IV	3	3	0
	Outreach Worker I	2	1	-1
	Outreach Worker II	18	17	-1
	Specialist III	9	12	3
	Specialist IV	3	3	0
	Supervisor II	0	1	1
	Supervisor IV	1	3	2
Communications, Education and Engagement Total	42	46	4	
Community Health and Violence Prevention	Analyst III	1	1	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Community Health and Violence Prevention	Coordinator I	1	1	0
	Coordinator IV	6	5	-1
	Director III	1	1	0
	Director IV	1	1	0
	Executive Assistant II	1	1	0
	Manager IV	2	2	0
	Specialist III	9	9	0
	Community Health and Violence Prevention Total	22	21	-1
Community Health and Wellness	Analyst IV	1	-1	-2
	Assistant II	0	1	1
	Assistant Manager I	0	1	1
	Coordinator II	1	0	-1
	Coordinator III	3	3	0
	Coordinator IV	3	-1	-4
	Dental Assistant	3	0	-3
	Dental Hygienist I	6	0	-6
	Dentist I	2	0	-2
	Director III	3	2	-1
	Director V	2	1	-1
	Director VI	2	2	0
	Executive Assistant II	1	1	0
	Licensed Vocational Nurse I	6	4	-2
	Manager III	1	0	-1
	Manager IV	5	4	-1
	Manager V	3	0	-3
	Medical Asstistant II	6	6	0
	Nurse Practitioner I	2	1	-1
	Nurse Practitioner II	3	3	0
	Nurse Supervisor	1	0	-1
	Outreach Worker I	2	1	-1
Registered Nurse I	4	2	-2	

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Community Health and Wellness	Registered Nurse II	6	3	-3
	Social Worker I	1	3	2
	Specialist II	2	1	-1
	Specialist III	1	1	0
	Supervisor IV	1	0	-1
	Community Health and Wellness Total	71	38	-33
Environmental Public Health	Analyst III	1	0	-1
	Appls Systems Anl/Pgmr III	1	1	0
	Director III	1	1	0
	Director IV	1	1	0
	Executive Assistant II	1	1	0
	Manager V	5	4	-1
	Public Health Investigator I	3	3	0
	Public Health Investigator II	0	3	3
	Referral Specialist I	1	1	0
	Specialist III	1	1	0
	Supervisor IV	4	2	-2
Environmental Public Health Total	19	18	-1	
Epidemiology, Surveillance and Emerging Diseases	Analyst III	1	1	0
	Analyst V	2	-1	-3
	Director III	1	1	0
	Director IV	1	1	0
	Epidemiologist I	15	13	-2
	Epidemiologist II	3	3	0
	Executive Assistant II	1	1	0
	Manager IV	3	1	-2
	Manager V	1	3	2
	Specialist III	1	1	0
	Supervisor IV	1	1	0
Epidemiology, Surveillance and Emerging Diseases Total	30	25	-5	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
	Administrative Assistant I	1	0	-1
	Biologist	1	0	-1
	Chemical Application Spec	1	0	-1
	Coordinator I	1	2	1
	Coordinator II	5	5	0
	Coordinator III	1	1	0
	Director III	1	1	0
	Director IV	1	1	0
	Entomologist	2	2	0
	Executive Assistant II	1	1	0
	Health Education Spec III	1	1	0
	Inspector Operator TP I	4	1	-3
	Inspector Operator TP II	16	1	-15
	Inspector Operator TP III	1	0	-1
Mosquito Vector Control	Inspector I	6	6	0
	Inspector II	1	1	0
	Inspector Operator I	0	1	1
	Inspector Operator II	4	10	6
	Manager III	1	0	-1
	Manager IV	3	4	1
	Specialist I	1	1	0
	Specialist II	1	1	0
	Supervisor II	3	2	-1
	Supervisor III	4	4	0
	Supervisor IV	1	1	0
	Technician I	2	2	0
	Technician II	9	11	2
	Technician III	1	1	0
	Mosquito Vector Control Total	74	61	-13
Planning and Innovation	Analyst IV	1	2	1
	Analyst V	5	6	1

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Planning and Innovation	Appls Systems Anl/Pgmr III	1	0	-1
	Coordinator IV	1	1	0
	Director III	1	1	0
	Director IV	1	1	0
	Epidemiologist II	1	0	-1
	Executive Assistant II	1	1	0
	Manager IV	2	2	0
	Manager V	5	5	0
	Specialist III	2	2	0
	Planning and Innovation Total	21	21	0
Public Health Preparedness & Response	Analyst III	1	1	0
	Analyst V	1	-1	-2
	Coordinator II	1	1	0
	Coordinator III	1	0	-1
	Director IV	1	1	0
	Manager IV	1	1	0
	Manager V	1	1	0
	Specialist III	1	1	0
Public Health Preparedness & Response Total	8	5	-3	
Veterinary Public Health	Administrative Assistant I	3	3	0
	Analyst II	3	3	0
	Animal Control Officer I	8	8	0
	Animal Control Officer II	6	6	0
	Coordinator I	2	2	0
	Director III	1	1	0
	Director IV	1	1	0
	Director V	1	1	0
	Executive Assistant II	1	1	0
	Manager III	1	1	0
	Manager IV	3	3	0
Referral Specialist I	16	16	0	

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Veterinary Public Health	Referral Specialist II	1	1	0
	Specialist I	1	1	0
	Supervisor I	1	0	-1
	Supervisor I Non-Exempt	0	1	1
	Supervisor III	6	6	0
	Technician I	14	14	0
	Technician II	19	19	0
	Technician III	5	5	0
	Veterinarian	1	0	-1
	Veterinarian I	2	3	1
	Veterinarian II	1	1	0
	Veterinary Public Health Total	97	97	0

Veterans Services

258

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.
	Veterans Services	Claims, Benefits, and Emergency Financial Assistance
	Crisis Intervention & Prevention Services - At-Risk Veterans	Provides resources for suicide prevention, homeless assistance, and justice involved veterans.

Department Fund Overview

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	753,401	1,328,724	1,431,794	1,444,248	12,454
	Non-Labor	40,223	45,243	47,096	98,596	51,500
	TOTAL	793,624	1,373,966	1,478,890	1,542,844	63,954

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,478,890
Current Level of Service	Compensation & Benefits - Healthcare	12,454
	Compensation & Benefits - Pension	-1,271
	Compensation & Benefits - Workers Comp	1,271
	Countywide Build-In	51,500
FY25 Proposed Budget	-	1,542,844

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Average Wait Time for Callback	Average number of days a caller waits to receive a call back from a VSD claims and benefits specialist	Monthly	Days	1	2
	All Calls Received by VSD	Total # of calls received by VSD for claims and benefits, financial assistance, and crisis intervention	Monthly	#	6,000	483
Veterans Services	Number of Veteran Suicides Identified by VSD	Suicides among veteran residents of Harris County identified by Harris County's forensic labs and data from Veterans Affairs	Quarterly	#	8	24
	Veteran arrests processed through Harris County Jail	Number of veterans identified by the Sheriff's Office and Veterans Services Department	Monthly	#	2,500	241
	Call Volume for Claims & Benefits Counseling	Number of calls Veterans Services Department (VSD) receives regarding Veterans Affairs (VA) benefits	Monthly	#	300	352

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	462,011	744,651	818,528	874,818
Veterans Services	331,613	629,316	660,362	668,026
TOTAL	793,624	1,373,966	1,478,890	1,542,844

283-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

The Executive Director and Deputy Director provide strategic vision and direction, as well as day-to-day operations leadership for the department. Additional functions under this program include all financial activities, outreach and public affairs, and client intake operations. All department HR, IT, purchasing, and reporting are managed through this program. Finally, as mandated by Texas Government Code, the VSD Executive Director serves as the Veteran County Service Officer for all of Harris County.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		818,528
	Compensation & Benefits - Healthcare	4,790
Current Level of Service	Compensation & Benefits - Pension	-660
	Compensation & Benefits - Workers Comp	660
	Countywide Build-In	51,500
FY25 Proposed Budget	-	874,818

283-02 Program Change Table

Program Name:

Veterans Services

Program Description:

“This program provides outreach and services to veterans and family members to 1) access claims and benefits 2) prevent veteran suicide 3) provide assistance and planning for Justice Involved Veterans (JIV) and 4) provide emergency financial assistance for veterans and/or family members experiencing a one-time financial emergency.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		660,362
	Compensation & Benefits - Healthcare	7,664
Current Level of Service	Compensation & Benefits - Pension	-611
	Compensation & Benefits - Workers Comp	611
FY25 Proposed Budget	-	668,026

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Coordinator I	1	1	0
	Director III	1	1	0
	Director IV	1	1	0
	Specialist III	1	1	0
	Supervisor IV	1	1	0
	Administration and Support Services Total	5	5	0
Veterans Services	Case Manager I	2	2	0
	Coordinator I	1	1	0
	Coordinator III	2	2	0
	Supervisor IV	1	1	0
	Veterans Services Total	8	8	0

Library

266

285 - Library

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	6,597,098	25,193,523	30,018,203	30,850,568	832,365
	Non-Labor	15,661,562	13,016,652	12,363,478	11,549,517	-813,961
	TOTAL	22,258,660	38,210,175	42,381,681	42,400,085	18,404

Budget Highlights

- The proposed budget includes a \$1M (20%) reduction in circulation materials.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		42,381,681
	Compensation & Benefits - Healthcare	319,014
	Compensation & Benefits - Pension	-23,736
	Compensation & Benefits - Workers Comp	23,736
Current Level of Service	Countywide Build-In	748,351
	Countywide Build-Out	-50,000
	Inflation Cost Driver - Fuel & Parts	1,039
Budget Offset		-1,000,000
FY25 Proposed Budget	-	42,400,085

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Annual Reports	# of legislatively mandated reports successfully completed and submitted annually	Annual	#	1	1
	Number of Helpdesk Requests Resolved	# of IT issues resolved	Annual	#	1,200	1,028
	Technology Usage Across Library System	Wi-Fi, Public PC Sessions, Website Visits, Nitro modems, T-Mobile hotspots	Monthly	#	22,500,000	43,953,284
Branch Services	Number of Visitors to Branches per Year	# of visitors to branches per year	Annual	#	2,000,000	2,438,628
	Calls Received by Libraries	# of phone calls and reference questions addressed	Monthly	#	40,000	45,901
	Facilities Issues Received	# of facilities requests received	Quarterly	#	100	236
Community Programs and Partnerships	Library Program Participation	Total amount of participation in all library programs	Monthly	#	20,000	37,702
	Social Media Interactions	Amount of social media engagement across platforms	Monthly	#	45,000	74,996
	Number of Locations Served Through Outreach Programs	# of sites reached via outreach programs	Monthly	#	60	113
Library Materials and Resources	Average Wait Times for Requested Materials	Average wait time for materials placed on hold.	Annual	#	14	21
	Circulation of Materials	How many items are in circulation/use at any point in time.	Monthly	#	1,200,000	1,563,504

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	10,494,985	5,966,768	7,893,809	8,046,523
Branch Services	6,588,670	20,296,467	22,613,396	23,233,522
Community Programs and Partnerships	861,703	2,577,855	2,752,949	2,876,899
Library Materials and Resources	4,313,203	9,369,085	9,121,527	8,243,141
TOTAL	22,258,660	38,210,175	42,381,681	42,400,085

285-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

This program provides comprehensive support to all branch staff in HR, Financial Services, IT, and Research and Development. It enables HCPL to address public needs more efficiently and directly.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		7,893,809
	Compensation & Benefits - Healthcare	28,740
	Compensation & Benefits - Pension	-3,216
Current Level of Service	Compensation & Benefits - Workers Comp	3,216
	Countywide Build-In	122,935
	Inflation Cost Driver - Fuel & Parts	1,039
FY25 Proposed Budget	-	8,046,523

285-02 Program Change Table

Program Name:

Branch Services

Program Description:

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. 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. Ensures HCPL facilities are maintained at the highest standards to promote staff and community members' comfort and safety.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		22,613,396
	Compensation & Benefits - Healthcare	234,710
	Compensation & Benefits - Pension	-16,169
Current Level of Service	Compensation & Benefits - Workers Comp	16,169
	Countywide Build-Out	-50,000
	Staff for Library Reopening	435,416
FY25 Proposed Budget	-	23,233,522

285-03 Program Change Table

Program Name:

Community Programs and Partnerships

Program Description:

Provides programming for children, adults and families to promote literacy, reading, cultural and civic engagement, economic development, and technological and educational preparedness. Coordinates ESL, citizenship and online high school programs. Delivers literacy services and resources to community centers, parks, apartment complexes, social service centers, schools, and community events. Offers STEM education, literacy enhancement and book distribution for youth in underserved areas through the Curiosity Cruiser program and literacy and cultural programming, English classes and digital literacy for adults through Mobile Outreach Librarians. Creates digital content, library communications and promotion, etc. Provides meaningful public engagement opportunities either in-person or through social media.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,752,949
	Compensation & Benefits - Healthcare	23,950
	Compensation & Benefits - Pension	-1,972
Current Level of Service	Compensation & Benefits - Workers Comp	1,972
	Countywide Build-In	100,000
FY25 Proposed Budget	-	2,876,899

285-04 Program Change Table

Program Name:

Library Materials and Resources

Program Description:

Provides high quality access to informational and recreational library materials physically and digitally for Harris County.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		9,121,527
	Compensation & Benefits - Healthcare	31,614
	Compensation & Benefits - Pension	-2,379
Current Level of Service	Compensation & Benefits - Workers Comp	2,379
	Countywide Build-In	90,000
Budget Offset		-1,000,000
FY25 Proposed Budget	-	8,243,141

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Accountant II	1	1	0
	Analyst III	4	4	0
	Analyst IV	0	1	1
	Appls Systems Anl/Pgmr II	1	1	0
	Clerk II	3	4	1
	Director III	4	4	0
	Executive Assistant II	1	1	0
	Executive Director I	1	0	-1
	Executive Director II	0	1	1
	Manager V	0	1	1
	Supervisor III	1	1	0
	Systems Administrator I	1	1	0
	Systems Administrator II	3	3	0
	Systems Analyst II	1	1	0
	Systems Engineer I	2	2	0
	Technician III	3	3	0
	Web Applications Developer I	2	2	0
Administration and Support Services Total	28	31	3	
Branch Services	Assistant Manager I	24	25	1
	Coordinator II	1	1	0
	Director III	1	1	0
	Librarian I	54	61	7
	Librarian II	1	1	0
	Librarian TP	1	0	-1
	Library Specialist I	69	71	2
	Library Specialist II	4	3	-1
Library Specialist III	1	1	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Branch Services	Library Technician I	131	130	-1
	Library Technician II	1	1	0
	Manager II	21	21	0
	Manager III	1	0	-1
	Manager IV	5	5	0
	Specialist III	1	1	0
	Supervisor II	4	4	0
	Branch Services Total	320	326	6
Community Programs and Partnerships	Assistant Manager I	2	2	0
	Coordinator II	0	1	1
	Coordinator III	0	1	1
	Director III	1	1	0
	Librarian I	4	4	0
	Library Specialist I	10	9	-1
	Library Specialist II	3	11	8
	Library Specialist III	6	5	-1
	Manager IV	2	2	0
	Manager V	1	1	0
	Supervisor III	0	4	4
Community Programs and Partnerships Total	29	41	12	
Library Materials and Resources	Administrative Assistant II	1	1	0
	Clerk I	1	1	0
	Clerk II	2	2	0
	Director III	1	1	0
	Driver	5	6	1
	Librarian I	2	2	0
	Librarian II	7	6	-1
	Library Specialist I	1	1	0
	Library Specialist II	2	2	0
	Library Specialist III	0	1	1
Library Technician I	5	5	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Library Materials and Resources	Manager III	3	3	0
	Manager IV	2	1	-1
	Supervisor II	1	1	0
	Supervisor III	2	2	0
	Library Materials and Resources Total	35	35	0

Domestic Relations

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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	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.

Program Name	Service Name	Description
Family Court Services	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.
	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.
Legal Services	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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	4,070,681	6,798,707	7,516,110	7,670,815	154,705
	Non-Labor	347,036	464,795	428,833	466,593	37,760
	TOTAL	4,417,717	7,263,503	7,944,943	8,137,408	192,465

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		7,944,943
Current Level of Service	Compensation & Benefits - Healthcare	68,976
	Compensation & Benefits - Pension	-6,685
	Compensation & Benefits - Workers Comp	6,685
	Countywide Build-In	123,489
FY25 Proposed Budget	-	8,137,408

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Revenue Generated as a Proportion of the Total Budget	Percent of funding brought in from grants, filing fees, contracts, and fees for services as a proportion of the department's total budget	Annual	%	45	67
Community Supervision	Diversion from Incarceration	Number of parents diverted from incarceration by being placed on Community Supervision	Monthly	#	12	18
	Community Supervision Completion	Number of parents who satisfactorily complete their community supervision by fulfilling court orders	Monthly	#	40	40
	Number of Families Receiving Child Support	# of families receiving child support for 9 months in a 12 month period.	Annual	#	915	1,087
Family Court Services	Parent Workshops Participation	Registrants for parenting workshops	Monthly	#	25	31
	Children Whose Conservatorship Determined By Custody Evaluations	Children whose Conservatorship determined by Custody Evaluations	Annual	#	150	246
	Children Adopted	Number of children for which adoption evaluations were completed	Annual	#	225	223
Legal Services	Compliance with Court-ordered Parenting Time	Number of parents adhering to the schedule and terms outlined in a court order regarding parenting time	Annual	#	33	85
	Child Support Collected	% of current support collected in fiscal year	Monthly	%	85	86
	Self-Represented Litigants	Number of individuals who represent themselves and applied for DRO legal services	Monthly	#	25	70

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Visitation Center	Children Participating In Supervised Visits	Number of children who have parenting time, in a safe environment with their noncustodial parent through supervised visits	Quarterly	#	110	409
	Supervised Visitation Sessions Between Children & Their Parents	Supervised visitation sessions between children and their parents.	Quarterly	#	575	825
	Number of Noncustodial Parents that Experienced Parenting Time with Their Child	Noncustodial parents with mental health, domestic violence, substance abuse, incarceration, or absence issues who experienced safe parenting time with their child through child possession and access services	Quarterly	#	105	134
Alternative Dispute Resolution	Number of Mediations Processed	DRO provides mediation services to assist parents in identifying issues and exploring possible solutions to reach mutually acceptable agreements.	Monthly	#	110	117
	Number of Parent Conferences Processed	DRO provides parent conferences which covers various topics like parenting schedules, decision-making authority, financial support, and other issues relevant to the well-being of the children involved.	Monthly	#	15	16
	Self-Represented Litigants In Mediation	Number of clients that choose to represent themselves in mediation services without the assistance of a lawyer or legal representative	Monthly	#	80	58

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	643,759	839,761	803,292	930,613
Community Supervision	541,054	852,929	919,292	928,872
Family Court Services	985,693	1,591,179	1,714,334	1,727,746
Legal Services	1,870,463	3,205,201	3,654,486	3,689,932
Visitation Center	16,190	198,315	226,536	228,452
Alternative Dispute Resolution	360,501	576,119	627,003	631,793
TOTAL	4,417,717	7,263,503	7,944,943	8,137,408

286-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

The program conducts activities that are essential to the Domestic Relations Office's operations and productivity. These include a wide range of services, including leadership, personnel, payroll, property management, human resource management, finance and accounting, contract management, facilities management, inventory management, compliance and audit, employee benefits, training and development, office safety and security, public relations, translation and interpretation, travel and expense administration, parking, and computer systems management. Administrative and support services also allocates supplies needed to continue production, coordinates mail distribution, supervises timesheets and payroll, and completes record keeping.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		803,292
	Compensation & Benefits - Healthcare	3,832
Current Level of Service	Compensation & Benefits - Pension	-535
	Compensation & Benefits - Workers Comp	535
	Countywide Build-In	123,489
FY25 Proposed Budget	-	930,613

286-02 Program Change Table

Program Name:

Community Supervision

Program Description:

The program provides an alternative to incarceration when a parent is found in contempt for violating a court order pertaining to possession/access, injunctions, child support or spousal support. The Court can choose to suspend the jail sentence and place them on community supervision. The Office will monitor the parent's compliance with the Court order. In addition, the Office may require that the parent submit to random drug testing, attend a parenting class, complete substance abuse intervention or seek employment assistance. If that parent fails to comply with any condition of community supervision, a motion to revoke seeking incarceration may be filed.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		919,292
	Compensation & Benefits - Healthcare	9,580
Current Level of Service	Compensation & Benefits - Pension	-813
	Compensation & Benefits - Workers Comp	813
FY25 Proposed Budget	-	928,872

286-03 Program Change Table

Program Name:

Family Court Services

Program Description:

Family Court Services provides direct services to families who are in litigation in the Family District Courts. All services are offered to move dockets and bring litigation to a conclusion, while providing parents with co-parenting skills. Services provided include adoption evaluations, contested termination evaluations, child custody evaluations, parenting coordination, and parent workshops.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,714,334
	Compensation & Benefits - Healthcare	13,412
Current Level of Service	Compensation & Benefits - Pension	-1,500
	Compensation & Benefits - Workers Comp	1,500
FY25 Proposed Budget	-	1,727,746

286-04 Program Change Table

Program Name:

Legal Services

Program Description:

The Legal Services Division provides litigation related services to Harris County families. The division establishes, enforces, modifies and terminates both child support, medical support, dental support, and possession/access of children. In addition, the division has a co-parenting program that enforces the surrender and return of children during a parent's periods of possession. The division also opens all child support cases with the Texas State Case Registry in San Antonio. Lastly, the division provides legal information and order review for self-represented litigants in an agreed family law proceeding, including divorces, paternities, name changes, suits affecting the parent child relationship, adoptions, etc.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,654,486
	Compensation & Benefits - Healthcare	35,446
Current Level of Service	Compensation & Benefits - Pension	-3,144
	Compensation & Benefits - Workers Comp	3,144
FY25 Proposed Budget	-	3,689,932

286-05 Program Change Table

Program Name:

Visitation Center

Program Description:

“The Visitation Center provides supervised group visitation on the Saturday following the first, third and fifth Friday of each month for four hours. Group visitations are from 9:00 a.m. to 1:00 p.m. at designated sites in Harris County. The Center provides monitored visits that offer the following: Neutral monitoring in a safe conflict-free environment Consistent enforcement of the rules for all participants No contact between the parties Child-friendly environment Conflict-free atmosphere Visit observation reports Law Enforcement present during visits Child and parent counseling through Houston Galveston Institute Our professional staff are trained in dealing with high-conflict cases and focus on the safety and well-being of children. In addition, our visitation monitors are background checked and trained to help facilitate meaningful and safe visits. We are a member of the Supervised Visitation Network and adhere to their standards of excellence.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		226,536
	Compensation & Benefits - Healthcare	1,916
Current Level of Service	Compensation & Benefits - Pension	-129
	Compensation & Benefits - Workers Comp	129
FY25 Proposed Budget	-	228,452

286-06 Program Change Table

Program Name:

Alternative Dispute Resolution

Program Description:

The Domestic Relations Office mediates divorces, suits affecting a child, modifications of existing court orders, and parentage action that are pending in the Harris County Family District Courts. The Court may order mediation or the parties may agree to mediate at the DRO. Our mediators have the advanced training necessary to mediate family law issues. Mediation services are offered at no cost for both temporary and final orders. Executed mediation agreements are binding on the parties. When an agreement is reached, the parties avoid a costly and emotional court trial.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		627,003
	Compensation & Benefits - Healthcare	4,790
Current Level of Service	Compensation & Benefits - Pension	-564
	Compensation & Benefits - Workers Comp	564
FY25 Proposed Budget	-	631,793

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Analyst III	1	1	0
	Executive Assistant II	2	2	0
	Executive Director I	1	1	0
	Administration and Support Services Total	4	4	0
Alternative Dispute Resolution	Administrative Assistant III	1	1	0
	Attorney IV	2	2	0
	Court Evaluator I	2	2	0
	Alternative Dispute Resolution Total	5	5	0
Community Supervision	Administrative Assistant II	1	1	0
	Assistant Director I	1	1	0
	Customer Service Reps III	1	1	0
	Director II	1	1	0
	Supervision Officer	6	6	0
	Community Supervision Total	10	10	0
Family Court Services	Administrative Assistant II	1	1	0
	Administrative Assistant III	1	1	0
	Court Evaluator I	1	1	0
	Court Evaluator I	4	4	0
	Court Evaluator I	6	6	0
	Director III	1	1	0
	Executive Assistant II	1	1	0
	Manager IV	1	1	0
Family Court Services Total	16	16	0	
Legal Services	Administrative Assistant II	2	2	0
	Administrative Assistant III	1	1	0
	Attorney IV	1	1	0
	Attorney IV	4	4	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Legal Services	Court Evaluator I	1	1	0
	Customer Service Reps III	1	1	0
	Customer Service Reps III	4	4	0
	Customer Service Reps IV	1	1	0
	Director III	1	1	0
	Enforce Officer I	1	1	0
	Enforce Officer I	7	7	0
	Enforce Officer II	6	6	0
	Manager III	2	2	0
	Manager IV	1	1	0
	Secretary II	2	2	0
	Legal Services Total	37	37	0
Visitation Center	Case Manager I	1	1	0
	Visitation Center Total	1	1	0

Housing & Community Development

296

289 - Housing & Community Development

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

Fund Name	SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND					
Labor	6,172,020	10,281,612	12,237,150	12,137,164	-99,986
Non-Labor	9,543,539	9,604,674	11,249,051	10,498,369	-750,682
TOTAL	15,715,559	19,886,286	23,486,201	22,635,533	-850,668

Budget Highlights

- The proposed budget includes \$1.2M off cost offsets obtained by the elimination of 4 positions that had been vacant for almost one year and the elimination of approximately \$765k in fees & services no longer needed for Employ2Empower program.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		23,486,201
	Compensation & Benefits - Healthcare	85,262
	Compensation & Benefits - Pension	-7,702
Current Level of Service	Compensation & Benefits - Workers Comp	7,702
	Countywide Build-In	247,374
	Inflation Cost Driver - IT	8,040
Budget Offset		-1,191,344
FY25 Proposed Budget	-	22,635,533

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Operations	Marketing and communications public reach and engagement	Measures marketing and communications reach to includes news, social media, digital and print, and in-person events	Annual	#	-	-
	Percentage of employee salaries aligned to internal market	Measures the percentage of salaries aligned to internal (CSD) market	Quarterly	%	100	90
	Average customer service/reception call time	Measures time used to address client issue and/or route calls	Quarterly	#	3	2
Community Impact	Housing Stability of Formerly Homeless Clients Post-Exit	Measures the percentage of clients receiving housing navigation and supportive services that remained stably housed one year post-exit. Formally Homeless defined as homeless at intake.	Annual	%	70	90
	Housing Stability of Homeless Clients at Exit	Measures the number of homeless persons stably housed at the time of exit	Quarterly	#	80	20
	Number of bereavement services provided	Measures the quantity of bereavement services provided in the report quarter.	Quarterly	#	293	383
	Number of households who received eviction prevention assistance	Measures the number of clients who received assistance through direct rental assistance/homelessness case management programs	Monthly	#	85	59
	Number of homeless youth clients provided housing stability case management	Measures the # of homeless youth clients served	Quarterly	#	50	-

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Infrastructure and Public Facilities	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	\$	71,500,000	58,175,101
	Number of persons benefiting from Infrastructure Projects	Measures the number of persons benefited with improved resiliency against future disaster events based on actual projects completed within a quarter	Quarterly	#	226,760	30,270
	Number of infrastructure projects completed	Measures the cadence of infrastructure projects	Annual	#	9	10
Executive	Number of home purchase closings assisted through the downpayment assistance program	Measures the # of low-to-moderate income households assisted through the Downpayment Assistance Program	Quarterly	#	6	1
	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)	Measures 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	Quarterly	#	90	35
Housing and Community Investment	Number of households benefiting from single-family housing programs	Measures the number of households that received assistance through single-family housing programs, which excludes construction of single-family homes	Quarterly	#	222	17

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Housing and Community Investment	Number of successful buyouts and relocations	Measures the extent to which homeowners were relocated to flood resilient neighborhoods.	Quarterly	#	250	16
	Number of multifamily housing units constructed	Measures the extent of multifamily unit construction using department-developer agreements	Quarterly	#	631	418
	Number of single-family housing units constructed	Measures the extent of new single family housing units constructed through department-developer agreements	Quarterly	#	71	30
	Number of homes rehabilitated	Measures the # of Major or Minor Repair completions in a year	Quarterly	#	25	-
	Number of Dwellings with Completed Inspections	Measures the number of multi-family dwellings and single-family dwellings where inspections were completed	Annual	#	-	-
	Number of housing units that are financed or constructed and are reserved for households that earn 31%-50% of the area median income (AMI)	Measures 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	Quarterly	#	30	56
	Number of housing units that are financed or constructed and are reserved for households that earn 51%-80% of the area median income (AMI)	Measures 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	Quarterly	#	150	330

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Transit Services	Number of rides provided from all Transit Services programs	Measures the number of rides completed through all transit-related programs	Annual	#	124,974	202,233
	Number of RIDES Curb to Curb On Demand Services Passengers	Measures the # of passengers utilizing RIDES Curb to Curb on demand services during a given period of time.	Monthly	#	4,537	4,123
	Number of Passengers Boarding Fixed Bus Route Services	Measures the # of passengers utilizing fixed bus route services during a given period of time	Monthly	#	10,768	8,381
	Number of Park & Ride Services Passengers	Measures the # of passengers utilizing Park & Ride services during a given period of time	Monthly	#	265	203
	Number of Passengers Using Curb to Curb Non-Emergency Medical Transportation	Measures the # of passengers using curb to curb non-emergency medical transportation during a year	Monthly	#	1,282	1,497
	Stewardship & Performance	Number of individuals impacted by Public 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	Quarterly	#	1,727

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Stewardship & Performance	Number of meals delivered through all senior citizen meal delivery programs	Measures the demand of the senior citizen meal delivery program.	Quarterly	#	25,783	21,292
	Amount of technical assistance and workshops delivered	Measures services provided in support of planning activities both within and externally, such as through the Geographic Information Systems unit of the department	Annual	#	4	7
Planning & Development	Amount of technical assistance and workshops delivered	Measures services provided in support of planning activities both within and externally, such as through the Geographic Information Systems unit of the department	Annual	#	4	7
	Number of planning studies and reports completed	Measures the number of community studies and reports completed	Quarterly	#	5	5
	Number of surveys and meetings conducted to gather data in support of planning activities	Measures the extent of Community engagement activities related to planning	Quarterly	#	6	25
Finance	Progress of Expending Federal Funds versus Targeted Fiscal Year Budget	Measures whether the department is meeting benchmarks for spending all federal funds; ensures the department is spending funds in a timely manner	Quarterly	%	100	49

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Finance	Employee satisfaction with financial services support	Measures the satisfaction of employees related to support provided to constituent programs from the internal department financial services unit	Annual	%	100	89
	Number of financial services findings from federal audits	Measures the quality of financial internal controls surrounding the processes and accuracy of financial activity that supports programs and services	Annual	#	-	-

Performance Highlights

- In FY24 HCD spent down \$8.6M for Project SAFE, a program to fund relocation cost assistance for undocumented persons throughout the county.
- Department restructured personnel allowing them to bring remaining employees pay to market levels without negatively impacting their operational 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Operations	3,334,468	5,483,081	5,898,329	5,760,963
Community Impact	2,373,084	4,115,720	5,175,561	5,036,793
Infrastructure and Public Facilities	1,884,905	2,049,040	2,501,685	2,501,685
Executive	875,275	459,883	525,500	529,332
Housing and Community Investment	2,383,152	1,786,426	1,371,784	1,372,742
Transit Services	426,373	97,875	131,425	132,383
Stewardship & Performance	3,350,302	3,144,966	6,120,623	5,525,013
Planning & Development	350,568	519,237	525,448	534,070
Finance	565,189	2,229,829	1,235,846	1,242,552
TOTAL	15,715,559	19,886,286	23,486,201	22,635,533

289-01 Program Change Table

Program Name:

Operations

Program Description:

The Ops units (HR, Marketing & Communications, Facilities Administration, IT, and Customer Service) support internal requirements for the department and its staff by addressing software and networking needs, talent management, marketing and community outreach, and so much more. The service unit promote and enhance the department's visibility and viability – and ensure everything from equipment and fleet to social media messaging is clear and effective.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		5,898,329
	Compensation & Benefits - Healthcare	34,488
Current Level of Service	Compensation & Benefits - Pension	-3,014
	Compensation & Benefits - Workers Comp	3,014
	Inflation Cost Driver - IT	8,040
Budget Offset		-1,191,344
FY25 Proposed Budget	-	4,749,513

289-02 Program Change Table

Program Name:

Community Impact

Program Description:

“Community Resilience Diversion Program The Community Resilience Diversion Program intervene with Harris County residents facing eviction through comprehensive case management and financial assistance. The goal of this program is to prevent individuals and families from becoming homeless. Homeless Services Program Our Homeless Services Programs provide homeless and low-income individuals with access to limited housing vouchers and stable housing opportunities. Additionally, these programs offer case management services to address the various social service needs of the participants. Bereavement Program The Bereavement program provides dignified funeral services, including cremation or burial, for indigent individuals who pass away in Harris County. This service fulfills the county’s responsibility outlined in Chapter 694.002 of the Texas Health and Safety Code for the proper disposition of deceased paupers.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		5,175,561
	Compensation & Benefits - Healthcare	27,782
	Compensation & Benefits - Pension	-1,943
Current Level of Service	Compensation & Benefits - Workers Comp	1,943
	Countywide Build-In	80,000
FY25 Proposed Budget	-	5,283,343

289-03 Program Change Table

Program Name:

Infrastructure and Public Facilities

Program Description:

Fiduciary responsibility over federal funds utilized for construction and related activities that improve public facilities and infrastructure and community development for low- and -moderate income within Harris County service area.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,501,685
FY25 Proposed Budget	-	2,501,685

289-04 Program Change Table

Program Name:

Executive

Program Description:

Provides executive leadership for the department as a whole, including: creation of department vision/mission/goals, creation of department policies and procedures, fostering positive culture and constructive communication, and ensuring operations are productive and efficient. Provides assessment and analyses of new, innovative department programming, working with key department and county staff and leadership, and community stakeholders.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		525,500
	Compensation & Benefits - Healthcare	3,832
Current Level of Service	Compensation & Benefits - Pension	-776
	Compensation & Benefits - Workers Comp	776
FY25 Proposed Budget	-	529,332

289-05 Program Change Table

Program Name:

Housing and Community Investment

Program Description:

“The Housing and Community Investment program in the Housing and Community Development department makes investments to create, preserve, and increases access to quality, affordable, and safe housing throughout the county for low to moderate income residents, building safe and healthy neighborhoods, thereby expanding economic opportunity for all residents and communities. The program provides these opportunities through the investment of federal and state recovery dollars, local general fund dollars, and by leveraging economic development tools that allow affordability to be maximized and extended. The Down Payment Assistance Program provides financial assistance to help first-time, low-to-moderate income homebuyers purchase your dream home in Harris County, thereby supporting the countywide goals specific to Housing and Economic Opportunity. The Harris County Home Repair Program aims to alleviate specific life, health, and/or safety hazards resulting from substandard conditions in a home owned and occupied by a low income, elderly and/or disabled person, and on a limited basis includes total reconstruction of housing, thereby supporting the countywide goals specific to Housing and Economic Opportunity. The Single-Family Housing Development program matches individuals and families with opportunities to purchase affordable new homes and preserve their current ownership throughout the county by buying or building and selling homes to low-to-moderate income families through the investment of local, state, and federal resources that extend and maximize home affordability, thereby supporting the countywide goals specific to Housing and Economic Opportunity. The involuntary buyout program is nearing completion and enhances resiliency and housing stability by buying out residents in flood prone areas and provides affordability by providing resources to relocate in more resilient areas.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,371,784
	Compensation & Benefits - Healthcare	958
Current Level of Service	Compensation & Benefits - Pension	-101
	Compensation & Benefits - Workers Comp	101
FY25 Proposed Budget	-	1,372,742

289-06 Program Change Table

Program Name:

Transit Services

Program Description:

The Harris County Transit umbrella of Programs provides park-and-ride, demand response services, and transit routes to connect low-income and vulnerable populations to employment centers and health or social service resources. Harris County Transit provides safe, equitable, efficient, and reliable transportation services that enhance quality of life, increases mobility and facilitates economic opportunities.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		131,425
	Compensation & Benefits - Healthcare	958
Current Level of Service	Compensation & Benefits - Pension	-121
	Compensation & Benefits - Workers Comp	121
FY25 Proposed Budget	-	132,383

289-07 Program Change Table

Program Name:

Stewardship & Performance

Program Description:

Stewardship and Performance provides oversight of grant activities to improve accountability of federal funds. The service unit monitor the status and progress of grant activities and provide technical assistance on grant requirements which enables subrecipients to expend funds appropriately and timely to meet contract goals. The service unit staff monitor subrecipients performance to reduce the risk of disallowable costs or findings.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		6,120,623
	Compensation & Benefits - Healthcare	1,916
	Compensation & Benefits - Pension	-240
Current Level of Service	Compensation & Benefits - Workers Comp	240
	Countywide Build-In	167,374
FY25 Proposed Budget	-	6,289,913

289-08 Program Change Table

Program Name:

Planning & Development

Program Description:

“ The Planning section, which includes the Planning and GIS team, is responsible for NEPA environmental regulations, Geographic Information Systems, data management, and developing various plans and studies. This section creates comprehensive plans, organizes community workshops, conducts planning studies, formulates environmental policies, and produces surveys, web applications, and maps. The service unit also performs environmental reviews, manages low-income tax credit resolutions, promotes affordable housing, and supports disaster recovery efforts. Furthermore, it engages with the community through public meetings and provides data-driven insights for grants and reports. The Development section is responsible for developing the Annual Action Plan (AAP), administering RFPs, and processing scope changes/amendments to projects. This section sets forth the yearly goals and objectives of annual HUD funding. It also performs and conducts RFP processes for Entitlement Programs and occasionally Commissioners and/or Precinct projects so that the county can fund projects using federal dollars in accordance with Federal regulations. Furthermore, it engages with the community through public meetings and applies for grants to bring in grant funding to the county for constituents of the county.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		525,448
	Compensation & Benefits - Healthcare	8,622
Current Level of Service	Compensation & Benefits - Pension	-934
	Compensation & Benefits - Workers Comp	934
FY25 Proposed Budget	-	534,070

289-09 Program Change Table

Program Name:

Finance

Program Description:

“The service unit provides accounting, budgeting and finance related support to each of the department’s service units and functional areas and the Department’s stakeholders with integrity, accountability and objectivity. The service unit also provides specialized grant, project and administrative accounting, vendor and sub-recipient payment processing, award reimbursement request processing, program and administrative budgeting, financial underwriting and review, financial reporting (in-house, local, state and federal). Finally, the service unit conducts financial monitoring engagements of its sub-recipients and provides a financial interface with other County Departments, the County Auditor and external auditors/grant monitors.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,235,846
	Compensation & Benefits - Healthcare	6,706
Current Level of Service	Compensation & Benefits - Pension	-573
	Compensation & Benefits - Workers Comp	573
FY25 Proposed Budget	-	1,242,552

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Community Impact	Administrative Assistant II	1	1	0
	Analyst I	1	1	0
	Assistant Director I	1	1	0
	Assistant Director II	2	2	0
	Assistant Director IV	1	1	0
	Case Manager I	2	2	0
	Case Manager II	2	2	0
	Case Manager II	7	5	-2
	Clerk II	1	1	0
	Clerk II	6	6	0
	Coordinator II	1	1	0
	Coordinator III	1	1	0
	Director IV	1	1	0
	Executive Assistant II	1	1	0
	Specialist I	1	1	0
	Specialist II	2	2	0
	Specialist III	1	1	0
	Supervisor IV	1	1	0
	Community Impact Total		33	31
Executive	Assistant Chief I	1	1	0
	Chief II	1	1	0
	Executive Director III	1	1	0
	Manager IV	1	1	0
	Executive Total		4	4
Finance	Accountant I	1	1	0
	Assistant Director II	1	1	0
	Assistant II	1	1	0
	Chief IV	1	1	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Finance	Coordinator II	1	1	0
	Coordinator III	1	1	0
	Manager IV	1	1	0
	Manager IV	2	2	0
	Supervisor III	1	1	0
	Finance Total	11	11	0
Housing and Community Investment	Coordinator IV	1	1	0
	Director III	1	1	0
	Manager IV	1	1	0
	Housing and Community Investment Total	3	3	0
Infrastructure and Public Facilities	Assistant Director II	1	1	0
	Infrastructure and Public Facilities Total	1	1	0
Operations	Administrative Assistant II	1	1	0
	Analyst III	3	3	0
	Analyst IV	1	1	0
	Assistant Director II	1	1	0
	Assistant Director III	1	1	0
	Chief II	1	1	0
	Coordinator II	1	1	0
	Coordinator II	2	2	0
	Coordinator II	3	3	0
	Coordinator III	1	1	0
	Director III	1	1	0
	Help Desk Representative I	5	5	0
	Manager IV	1	1	0
	Manager V	1	1	0
	Manager VI	1	1	0
	Specialist I	4	4	0
Specialist II	2	2	0	
Specialist III	1	1	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Operations	Specialist III	2	2	0
	Systems Administrator I	1	1	0
	Operations Total	41	41	0
Planning & Development	Assistant Director II	1	1	0
	Coordinator II	1	1	0
	Coordinator IV	1	1	0
	Director IV	1	1	0
	Manager IV	3	3	0
	Planner I	1	1	0
	Planner II	1	1	0
	Planning & Development Total	9	9	0
Stewardship & Performance	Analyst III	1	1	0
	Assistant Director II	1	1	0
	Manager IV	1	1	0
	Stewardship & Performance Total	3	3	0
Transit Services	Director IV	1	1	0
	Transit Services Total	1	1	0

Universal Services

320

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 Human Capital	Budget	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.
	Executive Director's Office	Provides executive leadership and establishes the vision, mission, and critical objectives for Universal Services to ensure business capability is enhanced for all County Departments.
	Talent	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 & Communication	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.
	Training	Responsible for providing training opportunities and programs for employees within Universal Services and constituents within our Community Centers.
	Finance Management	Utilize a service-based budget management approach, financial services focuses on cost allocation, funding, and financial transparency.

Program Name	Service Name	Description
Administration and Human Capital	IT Procurement	Provide internal IT Procurement by placing purchase orders, processing invoices, and managing contracts. In addition, support the wider Harris County government by processing much of its utility bills and procurement and registration of vehicles.
Enterprise IT	Asset Management	Implement asset management life cycle best practices and technology platforms in Harris County in order to track cost and compliance.
	Public Safety Applications	Provides strategic support and technology guidance to sixty-four Public Safety and Justice agencies within Harris County. The team of public safety professionals manage several regional first responder deployments, including CAD/RMS, AFIS, eCitation, and Mobile Computing. 24/7 level 2 helpdesk support, SME-based training systems, and CJIS compliance standards are provided.
	IT Operations	IT Operations comprises Application, Network, Data, Telephony, and Data Center Services tailored to the needs of Harris County departments and external agencies. Services include monitoring and maintaining the county data center and an off-site disaster recovery location, deploying applications and offers continuous customer support, focusing on digital content management, program delivery and analytics, and business intelligence.
	Technology Change Management	Provides helpdesk support, desktop support to county agencies and leads the HCUS change management, quality assurance, and software configuration & release processes.
	Integrated Justice	Provides software solutions and support to Harris County justice departments. The service includes support for custom applications and interfaces into the JWEB environment.
Physical and Cybersecurity	Cybersecurity	Cybersecurity service is comprised of Cybersecurity Operations and Governance, Risks, and Compliance (GRC). These groups are dedicated to safeguarding the confidentiality, integrity, and availability of Harris County's data and information systems by implementing adopted NIST Cybersecurity Framework for all county agencies. This service offers security consultation, technology to mitigate risks, ensures compliance, and promotes a culture of cybersecurity accountability and awareness for all of Harris County.

Program Name	Service Name	Description
Physical and Cybersecurity	Physical Security	PProvides security camera deployment, building access control, duress alarm installation and management, and intrusion alarm service for County-owned facilities; plus 24/7/365 monitoring. For some customers, the department designs, implements, and monitors an entire system. Other customers rely on the department primarily for installation services.
Data as a Service	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.
	Innovation Lab	The identification of new and novel technologies through rapid prototyping that provide business value to the employees and residents of Harris County.
	Data Management	Collects, organizes, protects, and stores data to make it accessible to Harris County departments and its partners.
	Data Governance	Promotes the availability, quality, and security of Harris County's data by implementing policies and standards.
Future Fleet	EV & Sustainable Fleet	Supports Universal Services' Green Fleet initiative as part of the Harris County Climate Action Plan (CAP) to reduce greenhouse gas emissions by 40%. Components include acquiring, deploying, and maintaining EV, Hybrid, and alternative fuel vehicles, establishing supporting infrastructure, and funding through grants and billing support.
	Fleet Management	Supports Harris County vehicles by operating nine (9) Vehicle Maintenance Centers (VMCs), ensuring all vehicles are maintained in a safe and reliable manner. This includes acquiring, up-fitting, maintaining, and disposing vehicles and equipment. In addition to the maintenance and repair operations, Fleet Services provides bulk fuel operations, maintains 15 county-owned fuel centers, and operates several parts inventories across the County.
	Fleet Billable Services	Provide billing and chargeback services for internal maintenance labor and parts, internal and external fuel, and outside vendor services.

Program Name	Service Name	Description
Connected County	311 & Customer Service	Customer Service provides customers a single point of contact for information 24/7/365.
	Public Safety Communications	Engineers and maintains a network of communication 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 deployable first responder broadband solutions.
	Broadband Public Services	Plans and oversees programmatic activities, partnerships, and coordination across Harris County and across the Gulf Coast region. The goal is to ensure broadband services meet public needs and support broader economic and technological objectives. Services include Public WiFi at Harris County Parks & Community Centers, private LTE for public use, and the Harris County Cellular Network for qualified users.
Information and Technology Governance	Program & Portfolio Management	The mission of the Project Management Office (PMO) is to provide an enterprise-wide approach to identify, prioritize, and successfully execute a technology portfolio of initiatives and projects that align with HCUS strategic objectives to support Harris County. The HCUS PMO is the central resource of experienced Program/Project Managers and Scrum Masters providing governance and oversight for all compliance and management requirements supporting both Waterfall and Agile methodologies..
	Enterprise Architecture	Universal Services Enterprise Architecture practice will provide a cohesive set of prescriptive strategies for promoting controlled growth and change in the enterprise IT solution delivery landscape.
	Records & Information Governance	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 a departments records are located in the Universal Services managed storage facility is the custodian, and assists other Harris County departments and agencies in the destruction of records under their care.
	Technology Governance	Focuses on establishing a framework that provides a formal structure for County departments to ensure IT investments support business objectives.

Department Fund Overview

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	29,757,963	41,670,282	58,449,382	58,821,086	371,704
	Non-Labor	13,077,533	31,410,675	35,277,747	37,306,659	2,028,912
	TOTAL	42,835,496	73,080,957	93,727,129	96,127,745	2,400,616

Budget Highlights

- The recommended budget supports a \$2.5M increase to support cybersecurity needs.
- The recommended budget reduces funding by \$1.9M thanks to savings achieved in software contract renegotiations or consolidations.
- The recommended budget reduces funding by \$2.6M for consulting or technology services that are no longer needed due to projects being completed or technology being upgraded.
- The recommended budget reduces \$400K in funding for Future Fleet from the General Fund that can be moved to the Fleet Fund in FY25.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		18,647,528
		75,079,601
Current Level of Service	Compensation & Benefits - Healthcare	371,704
	Compensation & Benefits - Pension	-49,655
	Compensation & Benefits - Workers Comp	49,655
	Countywide Build-In	1,011,219
	Countywide Build-Out	-485,270
	FCD ILA - IT Revenue Decrease	-951,765
	Inflation Cost Driver - IT	1,117,927
	IT Infrastructure Non-Labor additions	2,387,283
Budget Offset	Countywide Build-In: Public Safety Applications	1,434,671
		-4,918,197
	Closed Captioning for Commissioners Court	80,000
	New Programming for Network/Security Operations Center (NOC/SOC)	1,568,569
	Other Cybersecurity-related Initiatives	664,475
Service Enhancement	Staff Training to Upskill/Reskill Current Employees	120,000

Type	Changes or adjustments	Amount
FY25 Proposed Budget	-	96,127,745

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administrative and Human Capital	Vacancy Fill Rate	Average number of days it takes to identify a candidate and fill an open/funded position	Quarterly	Days	130	163
Connected County	Call Center Service Level Agreement	Percentage of calls answered by the call center within 20 seconds or less	Quarterly	%	80	55
	Uptime of Tower Systems	Percentage of time that the Harris County radio tower system is online.	Quarterly	%	100	100
Future Fleet	Fleet Operational Readiness Rate	% of total fleet vehicles available	Quarterly	%	93	94
	Vehicle Services Efficiency	Days a vehicle is out of service due to scheduled and unscheduled maintenance	Quarterly	Days	5	3
Physical and Cybersecurity	Uptime of Surveillance Systems	Percentage of uptime for security access and surveillance systems in HC facilities	Annual	%	95	99
	Cybersecurity Incident Response Time	The mean number of days to resolve a cybersecurity incident	Annual	Days	6	4
Enterprise IT	IT Aging Assets Management	Average aging of our IT assets	Annual	Years	5	7
	Help Desk Ticket Management Efficiency	Average time to resolve a help desk ticket	Quarterly	Hours	8	9
	Harris County Data Center Uptime	Percentage of time that the Data Center is online and users do not experience an interruption in service.	Quarterly	%	100	100

Performance Highlights

- The proposed budget supports additional investment to improve performance of the “Cybersecurity Incident Response Time” metric.
- 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administrative and Human Capital	1,673,109	10,836,238	9,505,494	8,446,046
Data as a Service	4,301,784	6,454,644	9,142,034	9,348,992
Connected County	1,454,798	4,089,592	6,962,069	4,989,501
Future Fleet	4,861	18,180	400,000	0
Physical and Cybersecurity	5,054,556	6,288,945	8,886,945	11,295,072
Enterprise IT	26,232,585	41,475,313	55,170,435	58,360,708
Information and Technology Governance	3,872,260	3,918,047	3,660,152	3,687,426
TOTAL	42,835,496	73,080,957	93,727,129	96,127,745

292-01 Program Change Table

Program Name:

Administrative and Human Capital

Program Description:

Support the department by recruiting/hiring the best candidates for each position, professional development opportunities including certifications. Encourage and promote internal mobility and mentorship. Improve communication at all levels and make employees feel inspired to work here.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		9,505,494
	Compensation & Benefits - Healthcare	15,328
	Compensation & Benefits - Pension	-2,740
Current Level of Service	Compensation & Benefits - Workers Comp	2,740
	Countywide Build-In	700
	FCD ILA - IT Revenue Decrease	-951,765
	Inflation Cost Driver - IT	175,000
Budget Offset		-418,711
Service Enhancement	Staff Training to Upskill/Reskill Current Employees	120,000
FY25 Proposed Budget	-	8,446,046

292-02 Program Change Table

Program Name:

Data as a Service

Program Description:

Data as a Service provides management and governance of Harris County data sets, reports, dashboards, and analytics and is the home of the Innovation Lab.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		9,142,034
	Compensation & Benefits - Healthcare	60,354
	Compensation & Benefits - Pension	-8,340
Current Level of Service	Compensation & Benefits - Workers Comp	8,340
	Countywide Build-In	168,117
Budget Offset		-21,513
FY25 Proposed Budget	-	9,348,992

292-03 Program Change Table

Program Name:

Connected County

Program Description:

Maintain regional public safety radio network for partners and users and eventually transition the system from a radio to cellular network. Serve as the first point of access for community services coordination and facilitate access to support services. Innovate and enhance constituent experience platform.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		6,962,069
	Compensation & Benefits - Healthcare	25,866
	Compensation & Benefits - Pension	-2,110
Current Level of Service	Compensation & Benefits - Workers Comp	2,110
	Countywide Build-In	75,000
	Countywide Build-Out	-100,000
Budget Offset		-1,973,434
FY25 Proposed Budget	-	4,989,501

292-04 Program Change Table

Program Name:

Future Fleet

Program Description:

Develop a common action plan to implement the electric vehicle rollout including the charging infrastructure pilot. Provide optimal in-house application solutions that optimize scheduling procedures and software enhancements. Develop better dispatch, maintenance, procurement, financing, disposition, and fueling policies including fuel alternatives.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		400,000
Budget Offset		-400,000
FY25 Proposed Budget	-	0

292-05 Program Change Table

Program Name:

Physical and Cybersecurity

Program Description:

This program provides information security services as well as video surveillance and security intrusion systems.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		8,886,945
	Compensation & Benefits - Healthcare	34,488
	Compensation & Benefits - Pension	-4,188
Current Level of Service	Compensation & Benefits - Workers Comp	4,188
	Countywide Build-In	406,195
	Inflation Cost Driver - IT	78,400
Service Enhancement	New Programming for Network/Security Operations Center (NOC/SOC)	1,568,569
	Other Cybersecurity-related Initiatives	320,475
FY25 Proposed Budget	-	11,295,072

292-06 Program Change Table

Program Name:

Enterprise IT

Program Description:

Information Technology services provided to the Harris County Enterprise including IT infrastructure, application development & support, enterprise resource planning tools, integrated justice and public safety technologies.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		55,170,435
	Compensation & Benefits - Healthcare	208,844
	Compensation & Benefits - Pension	-28,727
	Compensation & Benefits - Workers Comp	28,727
	Countywide Build-In	360,757
	Countywide Build-Out	-46,500
Current Level of Service	FY24 R#1258 Cartegraph/DocuSign One-Time Costs Build-Out	-338,770
	Inflation Cost Driver - IT	864,527
	IT Infrastructure Non-Labor additions	2,387,283
	Countywide Build-In: Public Safety Applications	1,434,671
Budget Offset		-2,104,539
Service Enhancement	Closed Captioning for Commissioners Court	80,000
	Other Cybersecurity-related Initiatives	344,000
FY25 Proposed Budget		58,360,708

292-07 Program Change Table

Program Name:

Information and Technology Governance

Program Description:

Information and Technology Governance provides policies, governance, enterprise architecture and program & portfolio management. This portfolio focuses on “how” IT is done.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,660,152
	Compensation & Benefits - Healthcare	26,824
	Compensation & Benefits - Pension	-3,550
Current Level of Service	Compensation & Benefits - Workers Comp	3,550
	Countywide Build-In	450
FY25 Proposed Budget	-	3,687,426

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administrative and Human Capital	Administrative Assistant V	1	1	0
	Assistant Director II	1	1	0
	Coordinator III	1	1	0
	Coordinator III	2	2	0
	Coordinator IV	1	1	0
	Director III	1	1	0
	Director IV	1	1	0
	Director V	4	4	0
	Executive Director III	1	1	0
	Manager IV	1	1	0
	Manager V	1	1	0
	Manager V	2	2	0
	Specialist III	3	3	0
	Systems Analyst IV	1	1	0
	Administrative and Human Capital Total	23	23	0
Connected County	Customer Service Rep Lead	1	1	0
	Customer Service Reps II	1	1	0
	Customer Service Reps III	11	11	0
	Customer Service Reps IV	1	1	0
	Customer Service Reps IV	9	9	0
	Director IV	1	1	0
	Manager II	1	1	0
	Manager IV	1	1	0
	Manager V	1	1	0
	Manager VI	1	1	0
	Specialist I	1	1	0
Specialist III	1	1	0	

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Connected County	Systems Analyst III	1	1	0
	Connected County Total	32	32	0
Data as a Service	Appls Developer Program II	1	1	0
	Appls Systems Anl/Pgmr I	1	1	0
	Appls Systems Anl/Pgmr II	1	1	0
	Appls Systems Anl/Pgmr III	3	3	0
	Coordinator IV	1	1	0
	Director IV	2	2	0
	IT Analyst II	2	2	0
	IT Analyst III	14	14	0
	IT Team Lead	1	1	0
	Manager IV	1	1	0
	Manager V	9	9	0
	Manager VI	5	5	0
	Specialist IV	4	4	0
	Systems Administrator I	2	2	0
	Systems Administrator II	2	2	0
	Systems Administrator III	1	1	0
	Systems Analyst II	4	4	0
	Systems Analyst III	9	9	0
	Systems Analyst IV	6	6	0
	Systems Architect I	1	1	0
Data as a Service Total	71	71	0	
Enterprise IT	Accounting Analyst I	3	3	0
	Appls Developer Program I	1	1	0
	Appls Developer Program II	6	6	0
	Appls Systems Anl/Pgmr I	1	1	0
	Appls Systems Anl/Pgmr I	2	2	0
	Appls Systems Anl/Pgmr II	6	6	0
	Appls Systems Anl/Pgmr II	11	11	0
	Appls Systems Anl/Pgmr III	6	6	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Enterprise IT	Appls Systems Anl/Pgmr III	7	7	0
	Client Technology Analyst I	9	9	0
	Client Technology Analyst II	6	6	0
	Coordinator III	1	1	0
	Director III	1	1	0
	Director IV	1	1	0
	Director IV	3	3	0
	Graphic Designer I	1	1	0
	Help Desk Representative I	6	6	0
	Help Desk Representative II	10	10	0
	Inventory Control Spc II	3	3	0
	IT Analyst I	3	3	0
	IT Analyst II	5	5	0
	IT Analyst III	1	1	0
	IT Analyst III	3	3	0
	Manager IV	2	2	0
	Manager V	4	4	0
	Manager V	5	5	0
	Manager VI	1	1	0
	Manager VI	2	2	0
	Manager VI	4	4	0
	Manager VI	6	6	0
	Network Specialist II	3	3	0
	Specialist II	2	2	0
	Specialist III	2	2	0
	Systems Administrator I	1	1	0
	Systems Administrator I	2	2	0
	Systems Administrator II	1	1	0
	Systems Administrator II	6	6	0
	Systems Administrator III	2	2	0
Systems Administrator III	5	5	0	

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Enterprise IT	Systems Administrator III	10	10	0
	Systems Administrator IV	1	1	0
	Systems Analyst III	4	4	0
	Systems Analyst III	7	7	0
	Systems Analyst IV	1	1	0
	Systems Analyst IV	7	7	0
	Systems Architect I	1	1	0
	Systems Architect I	6	6	0
	Systems Architect I	11	11	0
	Systems Architect II	1	1	0
	Systems Engineer I	4	4	0
	Systems Specialist II	1	1	0
	Systems Specialist III	1	1	0
	Technical Liaison	4	4	0
	Technician III	2	2	0
	Technician IV	4	4	0
	Technician V	6	6	0
	Web Applications Developer I	1	1	0
	Web Applications Developer I	2	2	0
	Web Applications Developer II	2	2	0
Web Applications Developer II	6	6	0	
Enterprise IT Total		238	238	0
Information and Technology Governance	Coordinator II	2	2	0
	Director IV	1	1	0
	Manager IV	2	2	0
	Manager V	1	1	0
	Manager V	12	12	0
	Manager VI	1	1	0
	Systems Analyst I	1	1	0
	Systems Analyst III	1	1	0
Technician II	6	6	0	

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Information and Technology Governance	Technician III	1	1	0
	Information and Technology Governance Total	29	29	0
Physical and Cybersecurity	Client Technology Analyst I	3	3	0
	Computer Operator I	2	2	0
	Computer Operator II	6	6	0
	Director IV	1	1	0
	Manager IV	1	1	0
	Manager V	1	1	0
	Manager V	3	3	0
	Manager VI	1	1	0
	Manager VI	3	3	0
	Systems Administrator I	4	4	0
	Systems Administrator III	1	1	0
	Systems Analyst I	3	3	0
	Systems Analyst III	7	7	0
	Systems Analyst IV	7	7	0
	Systems Architect I	1	1	0
Physical and Cybersecurity Total	44	44	0	

**Universal
Services Repair &
Replacement**

342

293 - Universal Services Repair & Replacement

MISSION

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

Department Fund Overview

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	0	0	0	0	0
	Non-Labor	12,109,043	12,903,625	16,600,000	18,600,000	2,000,000
	TOTAL	12,109,043	12,903,625	16,600,000	18,600,000	2,000,000

Budget Highlights

- The recommended budget provides an additional \$2M to match additional costs that are reflected in the FY24 adjusted budget.
- The recommended budget is being held flat thanks to the Harris County 5-year Financial Plan's measure to reduce the number of unused licenses.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		16,600,000
Current Level of Service	Inflation Cost Driver - IT	2,000,000
FY25 Proposed Budget	-	18,600,000

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
US Repair & Replacement	12,109,043	12,903,625	16,600,000	18,600,000
TOTAL	12,109,043	12,903,625	16,600,000	18,600,000

The Harris Center for Mental Health

346

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	13,455,850	23,067,171	23,067,171	23,067,171	0
	TOTAL	13,455,850	23,067,171	23,067,171	23,067,171	0

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		23,067,171
FY25 Proposed Budget	-	23,067,171

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
The Harris Center - Comprehensive Psychiatric Emergency Program (CPEP)	Participation in sponsored professional development	Percentage of employees participating in Harris Center sponsored professional development education 20% annually.	Annual	%	40	45
	Number of patients receiving Primary Care at The Harris Center	Number of patients receiving Primary Care at The Harris Center	Annual	#	1,200	1,865
	Service strategies that either extend hours/availability	Number of service strategies that either extend clinic hours and availability or enhance service array offered to persons served	Annual	#	8	11
	Individuals with a history of mental illness housed	Number of individuals with a history of mental illness housed	Annual	#	334	919
	Rapid Response calls from that did not require assistance	Number of Mobile Crisis Outreach Team (MCOT) Rapid Response calls from HPD 911/CCD that did not require law enforcement assistance on scene requested by the MCOT Rapid Response Team.	Annual	%	60	80

Performance Highlights

- The proposed budget maintains current operational performance.
- Our base budget allocation makes up approximately 7.25% of the Harris Center's Overall Resources and is made up of direct support and contracts for services

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
The Harris Center	13,455,850	23,067,171	23,067,171	23,067,171
TOTAL	13,455,850	23,067,171	23,067,171	23,067,171

Universal Services Utilities & Leases

353

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	12,905,256	23,297,701	29,483,935	29,483,935	0
	TOTAL	12,905,256	23,297,701	29,483,935	29,483,935	0

Budget Highlights

- The recommended budget holds funding flat, despite the addition of nearly 900,000 square feet of space during FY24, thanks to sustainability efforts spearheaded by the Office of Sustainability.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		29,483,935
FY25 Proposed Budget	-	29,483,935

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
US Utilities & Leases	12,905,256	23,297,701	29,483,935	29,483,935
TOTAL	12,905,256	23,297,701	29,483,935	29,483,935

**Constable,
Precinct 1**

357

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.
Investigations	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.	
	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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	27,599,269	47,169,326	45,000,788	45,573,984	573,196
	Non-Labor	2,972,593	4,329,561	4,108,125	4,407,964	299,839
	TOTAL	30,571,862	51,498,887	49,108,913	49,981,948	873,035

Budget Highlights

- The proposed budget funds 2 Clerk positions to comply with reporting to the National Incident-Based Reporting System.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		49,108,913
	Compensation & Benefits - Healthcare	420,562
	Compensation & Benefits - Pension	-43,522
Current Level of Service	Compensation & Benefits - Workers Comp	43,522
	Countywide Build-In	288,000
	Countywide Build-In: 2 NIBRS Clerks	152,634
	Inflation Cost Driver - Fuel & Parts	11,839
FY25 Proposed Budget	-	49,981,948

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Community Event Participation	Count of community engagements attended or organized by Constable Precinct 1.	Annual	#	45	60
Civil and Justice Court Support	Civil Process Service Rate	Percentage of civil legal documents, including but not limited to subpoenas, summons, and notices, successfully delivered to their intended recipients.	Annual	%	75	76
	Mental Health Patient Transports	Count of patients transported to hospitals or courts per mental health warrants issued throughout Harris County.	Annual	#	10,000	18,010
	"Protective Orders					
Operational Support	Racial Bias Complaints	Total number of complaints alleging racial bias against officers.	Annual	#	-	-

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,907,661	6,023,490	5,855,194	6,046,491
Civil and Justice Court Support	8,218,016	13,404,128	12,340,356	12,737,568
Downtown Building Security	7,054,161	12,288,476	12,568,442	12,687,234
Emergency Response and Patrol	6,674,809	10,653,987	9,894,183	9,984,235
Investigations	1,487,909	2,351,247	2,160,120	2,181,196
Operational Support	807,386	1,343,618	1,269,828	1,278,450
Traffic Safety	1,411,081	2,283,439	2,125,074	2,145,192
Agreements for Law Enforcement Services	2,010,838	3,150,502	2,895,716	2,921,582
TOTAL	30,571,862	51,498,887	49,108,913	49,981,948

301-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

This program works with Harris County Purchasing, OMB, and Auditing keeping the Department within budget and purchase the necessary equipment and items needed throughout the Fiscal Year. We also hire capable personnel into our Department. Lastly, we keep the County owned computers running properly so our jobs can be completed.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		5,855,194
	Compensation & Benefits - Healthcare	26,824
	Compensation & Benefits - Pension	-3,121
Current Level of Service	Compensation & Benefits - Workers Comp	3,121
	Countywide Build-In: 2 NIBRS Clerks	152,634
	Inflation Cost Driver - Fuel & Parts	11,839
FY25 Proposed Budget	-	6,046,491

301-02 Program Change Table

Program Name:

Civil and Justice Court Support

Program Description:

This service process warrants, civil papers, transport mental health customers, and secures the area Justice of the Peace courtrooms.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		12,340,356
	Compensation & Benefits - Healthcare	109,212
	Compensation & Benefits - Pension	-11,752
Current Level of Service	Compensation & Benefits - Workers Comp	11,752
	Countywide Build-In	288,000
FY25 Proposed Budget	-	12,737,568

301-03 Program Change Table

Program Name:

Downtown Building Security

Program Description:

The civilians and Deputies that work this Department ensures the Citizens of Harris County as well as the County owned buildings they are safe and free of any incoming weapons or contraband.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		12,568,442
	Compensation & Benefits - Healthcare	118,792
Current Level of Service	Compensation & Benefits - Pension	-11,452
	Compensation & Benefits - Workers Comp	11,452
FY25 Proposed Budget	-	12,687,234

301-04 Program Change Table

Program Name:

Emergency Response and Patrol

Program Description:

This Service receives calls of service from the public and dispatches the call to the Deputies to answer the calls. The Patrol Deputies drive around Harris County protecting the citizens of Harris County and enforcing the laws of the State.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		9,894,183
	Compensation & Benefits - Healthcare	90,052
Current Level of Service	Compensation & Benefits - Pension	-8,953
	Compensation & Benefits - Workers Comp	8,953
FY25 Proposed Budget	-	9,984,235

301-05 Program Change Table

Program Name:

Investigations

Program Description:

Investigates crimes within Harris County Pct. 1

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,160,120
	Compensation & Benefits - Healthcare	21,076
Current Level of Service	Compensation & Benefits - Pension	-2,375
	Compensation & Benefits - Workers Comp	2,375
FY25 Proposed Budget	-	2,181,196

301-06 Program Change Table

Program Name:

Operational Support

Program Description:

This program ensures the employees have the proper State and local training to keep their licensing they need. This Program investigates internal complaints. Lastly, they ensure the property and evidence is properly stored, catalogued, and tested while keeping the chain of custody.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,269,828
	Compensation & Benefits - Healthcare	8,622
Current Level of Service	Compensation & Benefits - Pension	-1,035
	Compensation & Benefits - Workers Comp	1,035
FY25 Proposed Budget	-	1,278,450

301-07 Program Change Table

Program Name:

Traffic Safety

Program Description:

Assists patrolling the Harris County Hardy Toll Rd ensuring the traffic flows properly and enforce the laws of the State of Texas.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,125,074
	Compensation & Benefits - Healthcare	20,118
Current Level of Service	Compensation & Benefits - Pension	-2,042
	Compensation & Benefits - Workers Comp	2,042
FY25 Proposed Budget	-	2,145,192

301-08 Program Change Table

Program Name:

Agreements for Law Enforcement Services

Program Description:

We work with other Departments: CAO, DAO, Flood Control, County Clerk's Office, and other areas to protect County Owned buildings as well as investigate stolen vehicles with the Clerk's Office.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,895,716
	Compensation & Benefits - Healthcare	25,866
Current Level of Service	Compensation & Benefits - Pension	-2,792
	Compensation & Benefits - Workers Comp	2,792
FY25 Proposed Budget	-	2,921,582

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Administrative Assistant V	7	7	0
	Administrative Coordinator I	1	1	0
	Analyst IV	2	2	0
	Analyst V	1	1	0
	Assistant Chief Clerk	1	1	0
	Chief I	1	1	0
	Clerk II	1	1	0
	Clerk III	0	2	2
	Clerk VI	1	1	0
	Constable	1	1	0
	Deputy I	1	1	0
	Deputy II	3	3	0
	Deputy III	3	1	-2
	Deputy IV	2	3	1
	Deputy V	1	1	0
	Deputy VI	0	1	1
	Deputy VII	3	3	0
	Sergeant II	2	3	1
	Sergeant SR	2	2	0
	Supervisor III	2	2	0
Administration and Support Services Total		35	38	3
Agreements for Law Enforcement Services	Analyst III	1	1	0
	Deputy I	13	10	-3
	Deputy II	1	0	-1
	Deputy III	1	2	1
	Deputy IV	2	2	0
	Deputy V	4	4	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes	
		Positions	Positions		
Agreements for Law Enforcement Services	Deputy VI	3	5	2	
	Deputy VII	2	2	0	
	Lieutenant II	1	1	0	
	Sergeant I	1	1	0	
	Agreements for Law Enforcement Services Total	29	28	-1	
Civil and Justice Court Support	Administrative Assistant V	1	1	0	
	Assistant Chief I	1	1	0	
	Captain SR	1	1	0	
	Clerk I	3	2	-1	
	Clerk II	3	3	0	
	Clerk III	2	2	0	
	Clerk IV	1	2	1	
	Clerk SR	2	2	0	
	Clerk V	6	6	0	
	Clerk VI	2	2	0	
	Deputy I	37	29	-8	
	Deputy II	0	1	1	
	Deputy III	4	4	0	
	Deputy IV	5	5	0	
	Deputy V	7	7	0	
	Deputy VI	20	23	3	
	Deputy VII	13	19	6	
	Lieutenant I	3	2	-1	
	Lieutenant II	0	1	1	
	Sergeant I	4	4	0	
	Sergeant II	2	1	-1	
	Sergeant SR	1	2	1	
	Supervisor III	1	1	0	
	Civil and Justice Court Support Total	119	121	2	
	Downtown Building Security	Administrative Coordinator I	1	1	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Downtown Building Security	Assistant Chief I	1	1	0
	Captain II	1	1	0
	Clerk V	1	1	0
	Clerk VI	1	1	0
	Deputy I	29	25	-4
	Deputy II	5	5	0
	Deputy III	2	3	1
	Deputy IV	1	1	0
	Deputy V	8	7	-1
	Deputy VI	12	14	2
	Deputy VII	5	6	1
	Lieutenant II	2	2	0
	Lieutenant SR	1	1	0
	Screeener Tech	90	90	0
	Sergeant I	2	3	1
	Sergeant II	3	2	-1
	Sergeant SR	2	2	0
Downtown Building Security Total		167	166	-1
Emergency Response and Patrol	Assistant Chief I	1	1	0
	Cadet V	1	1	0
	Captain II	1	1	0
	Clerk III	2	2	0
	Clerk V	1	1	0
	Communications Officer I	7	6	-1
	Communications Officer II	0	1	1
	Communications Officer SR	4	4	0
	Communications Officer V	1	1	0
	Deputy I	31	29	-2
	Deputy II	3	3	0
	Deputy III	11	7	-4
Deputy IV	4	6	2	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Emergency Response and Patrol	Deputy V	22	21	-1
	Deputy VI	1	3	2
	Deputy VII	0	3	3
	Lieutenant I	3	3	0
	Lieutenant II	1	1	0
	Sergeant I	6	7	1
	Sergeant II	4	4	0
	Emergency Response and Patrol Total	104	105	1
Investigations	Clerk III	1	1	0
	Clerk VI	1	1	0
	Deputy I	5	3	-2
	Deputy II	1	0	-1
	Deputy III	0	1	1
	Deputy V	4	6	2
	Deputy VI	2	4	2
	Deputy VII	1	1	0
	Lieutenant II	3	3	0
	Sergeant I	2	1	-1
	Sergeant II	2	3	1
	Sergeant SR	1	1	0
	Supervisor III	1	1	0
Investigations Total	24	26	2	
Operational Support	Administrative Coordinator I	1	0	-1
	Administrative Coordinator III	0	1	1
	Analyst V	1	1	0
	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk V	1	1	0
	Deputy III	1	1	0
	Deputy IV	2	0	-2
Deputy V	0	2	2	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Operational Support	Lieutenant I	1	0	-1
	Lieutenant II	0	1	1
	Lieutenant SR	2	2	0
	Operational Support Total	11	11	0
Traffic Safety	Deputy I	13	12	-1
	Deputy II	4	4	0
	Deputy III	2	2	0
	Deputy V	1	1	0
	Deputy VI	1	1	0
	Deputy VII	0	1	1
	Lieutenant II	1	1	0
	Sergeant II	1	1	0
	Sergeant SR	1	1	0
	Traffic Safety Total	24	24	0

**Constable,
Precinct 2**

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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.
	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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	6,518,015	11,293,724	11,397,550	11,577,328	179,778
	Non-Labor	646,548	1,576,980	830,040	870,153	40,113
	TOTAL	7,164,564	12,870,704	12,227,590	12,447,481	219,891

Budget Highlights

- The proposed budget funds 1 Clerk position to comply with reporting to the National Incident-Based Reporting System.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		12,227,590
	Compensation & Benefits - Healthcare	103,464
	Compensation & Benefits - Pension	-10,816
	Compensation & Benefits - Workers Comp	10,816
Current Level of Service	Countywide Build-In	78,708
	Countywide Build-In: 1 NIBRS Clerk	76,314
	Countywide Build-Out	-44,415
	Inflation Cost Driver - Fuel & Parts	5,820
FY25 Proposed Budget	-	12,447,481

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Community Events Participation	Number of participants in community and school programs organized or attended by Constable Pct. 2.	Monthly	#	1,000	1,200
	Community Events	Number of community and school programs organized or attended by Constable Pct. 2.	Monthly	#	35	40
	Officer Dispatches	Average number of daily dispatches to the scene per contracted officer.	Biannual	#	20	19
Civil and Justice Court Support	Civil Process Requests Received	Number of civil legal documents, including but not limited to subpoenas, summons, and notices received by Pct. 2.	Biannual	#	5,000	6,703
	Executed Civil Process	Number of civil legal documents successfully delivered to their intended recipients.	Biannual	#	5,000	6,617
	Writs Received	Number of enforced judgments for possession of property in landlord-tenant disputes or mortgage foreclosures.	Biannual	#	1,000	1,280
	Civil Process Service Rate	Percentage of civil legal documents, including but not limited to subpoenas, summons, and notices, successfully delivered to their intended recipients.	Biannual	%	90	99
Emergency Response and Patrol	Resident Patrol Requests	Number of patrol requests requested in addition to...	Biannual	#	150	77
	Non-Priority 1 Call Response Times	Average time needed for a unit to arrive on scene for situations where there is no immediate threat to life or property.	Annual	Minutes	10	4

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Emergency Response and Patrol	Contracted Patrol On-View Incidents	Average # of daily on-view incidents per officer where the officer observes criminal behavior	Biannual	#	100	76
	Arrests by Contracted Patrol	Number of arrests made by contracted law enforcement officers.	Biannual	#	400	338
	Arrests by General Patrol	Number of arrests made by non-contracted law enforcement officers.	Biannual	#	400	163
Operational Support	Public Information Requests	Number of requests for public information such as subpoenas, disciplinary and appeal notification letters, discovery, contract and agreement reviews.	Biannual	#	1,000	1,085
	Property Room Submissions	Count of seized property, evidence, and other related items submitted to the secured evidence facility.	Annual	#	750	812
	Internal Affairs Investigation Volume	Number of Internal Affairs Division investigations conducted pertaining to alleged misconduct or policy violations by law enforcement personnel.	Annual	#	-	6
Traffic Safety	DWI Accidents on Tollways	Number of traffic accidents on tollway roads caused due to individuals driving while intoxicated.	Biannual	#	-	2
	Number of Traffic Citations Issued	# of traffic citations issued for traffic violations by traffic enforcement	Biannual	#	5,000	2,839
	Number of DWI Arrests	Number of arrests of individuals due to driving while intoxicated.	Biannual	#	100	72

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,624,430	3,041,495	2,393,505	2,440,252
Civil and Justice Court Support	1,301,253	2,247,438	2,136,169	2,160,119
Emergency Response and Patrol	3,115,917	5,797,871	5,950,986	6,009,496
Operational Support	368,022	521,079	490,281	570,427
Traffic Safety	754,942	1,262,821	1,256,649	1,267,187
TOTAL	7,164,564	12,870,704	12,227,590	12,447,481

302-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

The Administration and Support Services department comprises several key functions: Human Resources, responsible for managing personnel and employee relations; the Director's office, which oversees the entire department; IT Services, responsible for maintaining and supporting the department's technological infrastructure that is constantly changing; Financial Services, responsible for managing the department's financial resources; and Communications and Community Outreach, which handle internal and external communications as well as community engagement initiatives.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,393,505
	Compensation & Benefits - Healthcare	12,454
	Compensation & Benefits - Pension	-1,615
Current Level of Service	Compensation & Benefits - Workers Comp	1,615
	Countywide Build-In	78,708
	Countywide Build-Out	-44,415
FY25 Proposed Budget	-	2,440,252

302-02 Program Change Table

Program Name:

Civil and Justice Court Support

Program Description:

The Justice of the Peace Courtroom Security team ensures a safe and orderly environment during court proceedings. The team is responsible for protecting the presiding Judge and all participants and maintaining courtroom integrity. Our Civil Division is responsible for the service and execution of all civil process. Warrants are also executed by our Civil Division.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,136,169
	Compensation & Benefits - Healthcare	23,950
Current Level of Service	Compensation & Benefits - Pension	-2,343
	Compensation & Benefits - Workers Comp	2,343
FY25 Proposed Budget	-	2,160,119

302-03 Program Change Table

Program Name:

Emergency Response and Patrol

Program Description:

“The Precinct 2 Patrol Division mainly consists of District Patrol and the Contract Patrol Program. Traditionally, district patrol deputies are responsible for patrolling all areas within the precinct not covered under the Contract Program. We attempt to provide every neighborhood in our precinct with a visible, proactive police patrol to combat crime. To offset the lack of a visible, proactive police patrol, the Contract Patrol program was established as a supplemental unit of district patrol. In the Contract Patrol program, a Precinct 2 deputy is assigned to a specific neighborhood or district as part of a contractual agreement. This arrangement enables Precinct 2 to conduct highly visible patrols, which can help deter crime, provide quicker responses to ongoing criminal activities, and provide deputies with a higher probability to apprehend offenders. Moreover, deputies build stronger relationships with the community they serve because of higher interactions with community members.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		5,950,986
	Compensation & Benefits - Healthcare	52,690
	Compensation & Benefits - Pension	-5,178
Current Level of Service	Compensation & Benefits - Workers Comp	5,178
	Inflation Cost Driver - Fuel & Parts	5,820
FY25 Proposed Budget	-	6,009,496

302-04 Program Change Table

Program Name:

Operational Support

Program Description:

Evidence storage involves managing and securing both physical and digital evidence collected during investigations and operations to maintain its integrity and chain of custody for use in legal proceedings. Employee training programs are designed for law enforcement personnel to ensure they are proficient in current techniques, policies, and legal requirements. Records and reporting involve maintaining accurate and comprehensive documentation of all activities, incidents, and investigations, ensuring compliance with legal standards and facilitating transparency and accountability within the agency.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		490,281
	Compensation & Benefits - Healthcare	3,832
	Compensation & Benefits - Pension	-445
Current Level of Service	Compensation & Benefits - Workers Comp	445
	Countywide Build-In: 1 NIBRS Clerk	76,314
FY25 Proposed Budget	-	570,427

302-05 Program Change Table

Program Name:

Traffic Safety

Program Description:

“Toll road Deputies are the first responders for all incidents that occur on the toll road. Among those duties include disturbances, DWIs, stranded motorists, and traffic accidents. Deputies assigned to the Toll Road Division are often trained in accident investigation/reconstruction, and RADAR/LIDAR.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,256,649
	Compensation & Benefits - Healthcare	10,538
Current Level of Service	Compensation & Benefits - Pension	-1,235
	Compensation & Benefits - Workers Comp	1,235
FY25 Proposed Budget	-	1,267,187

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Assistant Chief Clerk	1	1	0
	Assistant Chief I	1	1	0
	Cadet II	1	1	0
	Captain I	2	2	0
	Captain II	1	1	0
	Chief Clerk	1	1	0
	Chief I	1	1	0
	Clerk II	1	1	0
	Clerk SR	1	1	0
	Constable	1	1	0
	Deputy VII	1	1	0
	Sergeant I	1	1	0
	Sergeant SR	1	1	0
	Administration and Support Services Total	14	14	0
Civil and Justice Court Support	Clerk I	1	1	0
	Clerk SR	3	3	0
	Clerk TP III	1	1	0
	Clerk VI	1	1	0
	Deputy I	1	1	0
	Deputy I	2	2	0
	Deputy II	1	1	0
	Deputy III	1	1	0
	Deputy IV	1	1	0
	Deputy V	1	1	0
	Deputy VII	1	1	0
	Deputy VII	2	2	0
	Lieutenant I	1	1	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Civil and Justice Court Support	Supervisor III	1	1	0
	Civil and Justice Court Support Total	26	26	0
Emergency Response and Patrol	Cadet II	1	1	0
	Cadet V	1	1	0
	Communications Officer I	3	3	0
	Communications Officer IV	2	2	0
	Communications Officer SR	2	2	0
	Communications Officer V	1	1	0
	Communications Supervisor II	1	1	0
	Deputy I	1	1	0
	Deputy I	2	2	0
	Deputy I	10	10	0
	Deputy II	3	3	0
	Deputy II	5	5	0
	Deputy III	1	1	0
	Deputy IV	3	3	0
	Deputy V	3	3	0
	Deputy VI	2	2	0
	Deputy VII	2	2	0
	Deputy VII	6	6	0
	Lieutenant I	1	1	0
	Sergeant I	1	1	0
Sergeant I	3	3	0	
Sergeant II	1	1	0	
Sergeant SR	1	1	0	
Emergency Response and Patrol Total	59	59	0	
Operational Support	Clerk V	1	1	0
	Deputy I	1	1	0
	Sergeant I	1	1	0
	Sergeant II	1	1	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Operational Support	Operational Support Total	4	4	0
	Captain SR	1	1	0
	Deputy II	1	1	0
	Deputy III	1	1	0
Traffic Safety	Deputy V	1	1	0
	Deputy VI	1	1	0
	Deputy VII	3	3	0
	Sergeant I	1	1	0
	Sergeant SR	2	2	0
	Traffic Safety Total	11	11	0

**Constable,
Precinct 3**

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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

Fund Name	SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025	
	Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted	
	Dollars	Dollars	Dollars	Dollars	Dollars	
GENERAL FUND	Labor	11,707,402	20,856,060	19,041,157	19,404,232	363,075
	Non-Labor	910,127	2,257,693	1,909,009	1,929,907	20,898
	TOTAL	12,617,530	23,113,753	20,950,166	21,334,139	383,973

Budget Highlights

- The proposed budget funds 2 Clerk positions to comply with reporting to the National Incident-Based Reporting System.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		20,950,166
	Compensation & Benefits - Healthcare	193,516
	Compensation & Benefits - Pension	-20,422
	Compensation & Benefits - Workers Comp	20,422
Current Level of Service	Countywide Build-In	51,925
	Countywide Build-In: 2 NIBRS Clerks	152,634
	Countywide Build-Out	-25,000
	Inflation Cost Driver - Fuel & Parts	10,898
FY25 Proposed Budget	-	21,334,139

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Community Events Participation	Number of community events organized or attended by Constable Pct. 3.	Annual	#	186	184
	Number of Days to Process a Procurement Request	Number of days needed to process a procurement request.	Monthly	Days	14	15
	Percentage of Obsolete IT Hardware	IT hardware older than 4 years qualifies for replacement.	Annual	%	15	15
Civil and Justice Court Support	Civil Process Service Rate	Percentage of civil legal documents, including but not limited to subpoenas, summons, and notices, successfully delivered to their intended recipients.	Monthly	%	73	94
	Court Security Incidents	Number of situations within or around a courthouse that threaten the safety of individuals.	Monthly	#	-	-
	Class C Warrants Execution Rate	Percentage of executed warrants for minor offenses or infractions, such as traffic violations and Class C misdemeanors.	Monthly	%	83	40
Emergency Response and Patrol	Non-Priority 1 Call Response Times	Average time needed for a unit to arrive on scene for situations where there is no immediate threat to life or property.	Monthly	Minutes	20	16
	Priority 1 Call Response Times	Average time needed for a unit to arrive on scene for situations which involve life-threatening emergencies.	Monthly	Minutes	6	6
	Dispatch Call Volume	# of incoming calls to dispatch	Monthly	#	3,350	2,893
Investigations	Criminal Investigation Case Clearance	Number of criminal cases that have been resolved or disposed of.	Monthly	#	50	162

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Investigations	New Criminal Investigation Cases	# of new cases opened	Monthly	#	50	433
Operational Support	Cultural Diversity Training	% of operations personnel that have been trained in cultural diversity	Annual	%	100	100
	Property Room Submissions	Count of seized property, evidence, and other related items submitted to the secured evidence facility.	Monthly	#	100	172
	Public Records Request Response Time	Average number of business days needed to complete a public records request.	Monthly	Days	2	2
Traffic Safety	DWI Accidents on Non-Tollway Roads	Number of traffic accidents on non-tollway roads caused due to individuals driving while intoxicated.	Monthly	#	-	3
	DWI Accidents on Tollways	Number of traffic accidents on tollway roads caused due to individuals driving while intoxicated.	Monthly	#	-	-
	Total DWI Arrests	Number of arrests of individuals due to driving while intoxicated.	Monthly	#	4	8

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,269,922	2,459,347	1,919,314	1,950,750
Civil and Justice Court Support	1,250,101	1,995,542	1,852,857	1,869,143
Emergency Response and Patrol	7,780,666	14,833,732	13,746,169	13,897,214
Investigations	795,062	1,307,450	1,118,552	1,127,174
Operational Support	557,313	876,717	809,329	971,543
Traffic Safety	964,464	1,640,964	1,503,945	1,518,315
TOTAL	12,617,530	23,113,753	20,950,166	21,334,139

303-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

This program is responsible for planning and executing a comprehensive range of administrative services which support office operations. These services encompass the areas of human resource management, financial management, systems and information management, community outreach and support services.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,919,314
	Compensation & Benefits - Healthcare	10,538
	Compensation & Benefits - Pension	-1,393
Current Level of Service	Compensation & Benefits - Workers Comp	1,393
	Countywide Build-In	35,000
	Countywide Build-Out	-25,000
	Inflation Cost Driver - Fuel & Parts	10,898
FY25 Proposed Budget	-	1,950,750

303-02 Program Change Table

Program Name:

Civil and Justice Court Support

Program Description:

The Civil and Support Services Division is responsible for the service and execution of all civil process issues by the Civil and Justice Courts and also provides security to the courts in the precinct. The Warrant Division is responsible for maintaining and executing all warrants generated through the two Justice of the Peace Courts within our precinct.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,852,857
	Compensation & Benefits - Healthcare	16,286
Current Level of Service	Compensation & Benefits - Pension	-1,883
	Compensation & Benefits - Workers Comp	1,883
FY25 Proposed Budget	-	1,869,143

303-03 Program Change Table

Program Name:

Emergency Response and Patrol

Program Description:

This program provides law enforcement services to the citizens in precinct 3. The general patrol and contracted patrol respond to citizens' calls for assistance, conduct traffic enforcement, investigate traffic accidents and investigate reports of crime or suspected criminal activity. Communication operators are the vital link between the public and police officers. Their ability to coordinate, direct and record police activities ensures prompt officer response in emergency and routine situations.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		13,746,169
	Compensation & Benefits - Healthcare	134,120
	Compensation & Benefits - Pension	-13,812
Current Level of Service	Compensation & Benefits - Workers Comp	13,812
	Countywide Build-In	16,925
FY25 Proposed Budget	-	13,897,214

303-04 Program Change Table

Program Name:

Investigations

Program Description:

Detectives within the Criminal and Specialized Investigations Division specially trained to investigate crime against any person and property. Working closely with the local, state and federal partners, they perform proactive law enforcement activities, follow-up criminal investigations, drug trafficking and narcotics investigations.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,118,552
	Compensation & Benefits - Healthcare	8,622
Current Level of Service	Compensation & Benefits - Pension	-1,001
	Compensation & Benefits - Workers Comp	1,001
FY25 Proposed Budget	-	1,127,174

303-05 Program Change Table

Program Name:

Operational Support

Program Description:

This division supports daily operations of the department through record keeping and evidence management. The Internal Affairs division is responsible for conducting administrative investigations and complaints against employees.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		809,329
	Compensation & Benefits - Healthcare	9,580
Current Level of Service	Compensation & Benefits - Pension	-839
	Compensation & Benefits - Workers Comp	839
	Countywide Build-In: 2 NIBRS Clerks	152,634
FY25 Proposed Budget	-	971,543

303-06 Program Change Table

Program Name:

Traffic Safety

Program Description:

This program is responsible for traffic enforcement, DWI enforcement and accident investigations. The Toll Road Division promotes road safety, ensures compliance with traffic laws and maintains order on the roads.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,503,945
	Compensation & Benefits - Healthcare	14,370
Current Level of Service	Compensation & Benefits - Pension	-1,494
	Compensation & Benefits - Workers Comp	1,494
FY25 Proposed Budget	-	1,518,315

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Administrative Assistant V	1	1	0
	Assistant Chief Clerk	1	1	0
	Captain SR	1	1	0
	Chief Clerk	1	1	0
	Clerk I	1	1	0
	Clerk TP IV	1	1	0
	Client Technology Analyst II	1	1	0
	Constable	1	1	0
	Deputy I	1	1	0
	Lieutenant I	1	1	0
	Sergeant I	1	1	0
	Supervisor III	1	1	0
	Administration and Support Services Total	14	14	0
Civil and Justice Court Support	Captain II	1	1	0
	Deputy I	4	4	0
	Deputy II	1	1	0
	Deputy III	2	2	0
	Deputy IV	1	1	0
	Deputy IV	2	2	0
	Deputy V	1	1	0
	Deputy VI	2	2	0
	Deputy VII	1	1	0
	Sergeant I	1	1	0
	Sergeant SR	1	1	0
Civil and Justice Court Support Total	17	17	0	
Emergency Response and Patrol	Assistant Chief I	1	1	0
	Captain I	1	1	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Emergency Response and Patrol	Captain SR	1	1	0
	Chief I	1	1	0
	Communications Officer I	3	3	0
	Communications Officer III	3	3	0
	Communications Officer IV	1	1	0
	Communications Officer V	2	2	0
	Communications Supervisor I	1	1	0
	Deputy I	12	12	0
	Deputy I	34	34	0
	Deputy II	1	1	0
	Deputy II	3	3	0
	Deputy II	16	16	0
	Deputy III	4	4	0
	Deputy IV	1	1	0
	Deputy V	3	3	0
	Deputy VI	1	1	0
	Deputy VI	4	4	0
	Deputy VII	2	2	0
	Deputy VII	29	29	0
	Lieutenant I	1	1	0
	Lieutenant I	3	3	0
	Lieutenant II	1	1	0
	Lieutenant SR	1	1	0
	Sergeant I	6	6	0
	Emergency Response and Patrol Total	146	146	0
	Investigations	Captain SR	1	1
Deputy I		2	2	0
Deputy II		1	1	0
Deputy III		3	3	0
Deputy V		1	1	0
Deputy VI		1	1	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Investigations	Sergeant I	1	1	0
	Investigations Total	10	10	0
Operational Support	Administrative Assistant IV	1	1	0
	Clerk I	3	3	0
	Clerk SR	2	2	0
	Clerk VI	1	1	0
	Communications Officer I	1	1	0
	Lieutenant I	1	1	0
	Operational Support Total	10	10	0
	Traffic Safety	Deputy I	5	5
	Deputy II	6	6	0
	Deputy VII	1	1	0
	Sergeant I	3	3	0
	Sergeant II	1	1	0
	Traffic Safety Total	16	16	0

**Constable,
Precinct 4**

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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

Fund Name	SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025	
	Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted	
	Dollars	Dollars	Dollars	Dollars	Dollars	
GENERAL FUND	Labor	36,810,527	62,332,116	61,459,165	62,270,801	811,636
	Non-Labor	3,038,227	5,441,378	4,902,261	5,019,335	117,074
	TOTAL	39,848,754	67,773,494	66,361,426	67,290,136	928,710

Budget Highlights

- The proposed budget funds 2 Clerk positions to comply with reporting to the National Incident-Based Reporting System.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		66,361,426
	Compensation & Benefits - Healthcare	596,834
	Compensation & Benefits - Pension	-62,044
	Compensation & Benefits - Workers Comp	62,044
Current Level of Service	Countywide Build-In	62,168
	Countywide Build-In: 2 NIBRS Clerks	152,634
	Countywide Build-Out	-29,484
	Inflation Cost Driver - Fuel & Parts	35,558
	Inflation Cost Driver - IT	111,000
FY25 Proposed Budget	-	67,290,136

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Dispatch Call Volume	# of incoming calls to dispatch	Annual	#	440,000	469,332
Civil and Justice Court Support	Civil Process Requests Received	Number of civil legal documents, including but not limited to subpoenas, summons, citations, writs and notices received by Pct. 4.	Annual	#	54,000	55,569
	Class C Warrants Received	Number of warrants received for minor offenses or infractions, such as traffic violations or low-level misdemeanors.	Annual	#	-	44,959
	Class C Warrants Served	Percentage of executed warrants for minor offenses or infractions, such as traffic violations or low-level misdemeanors.	Annual	%	90	79
Emergency Response and Patrol	Priority 1 Call Response Times	Average time needed for a unit to arrive on scene for situations which involve life-threatening emergencies.	Annual	Minutes	8	9
	Non-Priority 1 Call Response Times	Average time needed for a unit to arrive on scene for situations where there is no immediate threat to life or property.	Annual	Minutes	14	14
	Total Arrests	Number of arrests made by Constable Pct. 4 deputies.	Annual	#	5,400	5,283
Investigations	Total Arrests	Number of arrests made by Constable Pct. 4 deputies.	Annual	#	5,400	5,283
Emergency Response and Patrol	Officers With no Sustained Complaints	Number of officers with no sustained complaints in the last 12 months	Annual	#	90	181
Operational Support	Officers With no Sustained Complaints	Number of officers with no sustained complaints in the last 12 months	Annual	#	90	181

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Emergency Response and Patrol	DWI Accidents	Number of traffic accidents on all patrol roadways caused due to individuals driving while intoxicated.	Annual	#	215	132
Traffic Safety	DWI Accidents	Number of traffic accidents on all patrol roadways caused due to individuals driving while intoxicated.	Annual	#	215	132
Emergency Response and Patrol	Number of Traffic Citations Issued	Number of traffic warnings and tickets issued for traffic violations by traffic enforcement.	Annual	#	175,000	162,311
Traffic Safety	Number of Traffic Citations Issued	Number of traffic warnings and tickets issued for traffic violations by traffic enforcement.	Annual	#	175,000	162,311
Emergency Response and Patrol	Number of DWI Arrests	Number of arrests due to driving while intoxicated.	Annual	#	1,000	1,094
Traffic Safety	Number of DWI Arrests	Number of arrests due to driving while intoxicated.	Annual	#	1,000	1,094
Investigations	Serious Violent Crimes per 100,000 Residents	Number of Part 1 violent crimes - homicide, murder, rape, aggravated assault, robbery, and human trafficking per 100,000 residents.	Annual	#	30	22
	Serious Property Crimes per 100,000 Residents	Number of Part 1 property - burglary, theft, motor vehicle theft and arson per 100,000 residents.	Annual	#	175	141
Operational Support	Percent of Unsustained Complaints	Percent of investigations with finding of not sustained, unfounded, or exonerated.	Annual	%	80	80

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,965,297	5,340,104	5,161,187	5,269,451
Civil and Justice Court Support	2,547,914	3,848,956	3,771,921	3,800,661
Emergency Response and Patrol	28,597,242	49,328,745	48,324,765	48,780,987
Investigations	1,220,571	1,762,990	1,709,573	1,720,111
Operational Support	1,668,837	2,731,332	2,659,113	2,946,697
Traffic Safety	2,760,173	4,761,367	4,734,867	4,772,229
TOTAL	39,848,754	67,773,494	66,361,426	67,290,136

304-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

This division is responsible for the administrators and the day to day operations of the department, including Human Resources, Communications and IT support for all employees.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		5,161,187
	Compensation & Benefits - Healthcare	10,538
	Compensation & Benefits - Pension	-1,256
Current Level of Service	Compensation & Benefits - Workers Comp	1,256
	Countywide Build-In	62,168
	Inflation Cost Driver - Fuel & Parts	35,558
FY25 Proposed Budget	-	5,269,451

304-02 Program Change Table

Program Name:

Civil and Justice Court Support

Program Description:

This program is responsible for all court security, civil service, warrants and writs.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,771,921
	Compensation & Benefits - Healthcare	28,740
Current Level of Service	Compensation & Benefits - Pension	-3,770
	Compensation & Benefits - Workers Comp	3,770
FY25 Proposed Budget	-	3,800,661

304-03 Program Change Table

Program Name:

Emergency Response and Patrol

Program Description:

This program is the largest program in the department. This program contains uniformed law enforcement officers as well as dispatchers and call takers.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		48,324,765
	Compensation & Benefits - Healthcare	485,706
Current Level of Service	Compensation & Benefits - Pension	-49,671
	Compensation & Benefits - Workers Comp	49,671
	Countywide Build-Out	-29,484
FY25 Proposed Budget	-	48,780,987

304-04 Program Change Table

Program Name:

Investigations

Program Description:

This program investigates crimes such as family violence, crimes against children, child pornography and other violent crimes.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,709,573
	Compensation & Benefits - Healthcare	10,538
Current Level of Service	Compensation & Benefits - Pension	-1,206
	Compensation & Benefits - Workers Comp	1,206
FY25 Proposed Budget	-	1,720,111

304-05 Program Change Table

Program Name:

Operational Support

Program Description:

This program is responsible for all internal records, police reports, evidence tracking, investigating complaints against employees and training.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,659,113
	Compensation & Benefits - Healthcare	23,950
	Compensation & Benefits - Pension	-2,108
Current Level of Service	Compensation & Benefits - Workers Comp	2,108
	Countywide Build-In: 2 NIBRS Clerks	152,634
	Inflation Cost Driver - IT	111,000
FY25 Proposed Budget	-	2,946,697

304-06 Program Change Table

Program Name:

Traffic Safety

Program Description:

This program is responsible for patrolling the Harris County Toll Road as well as other roadway within Harris County.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		4,734,867
	Compensation & Benefits - Healthcare	37,362
Current Level of Service	Compensation & Benefits - Pension	-4,033
	Compensation & Benefits - Workers Comp	4,033
FY25 Proposed Budget	-	4,772,229

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Administrative Assistant V	1	1	0
	Assistant Chief Clerk	2	2	0
	Captain I	1	1	0
	Chief I	1	1	0
	Clerk I	1	1	0
	Clerk V	1	1	0
	Clerk VI	1	1	0
	Constable	1	1	0
	Deputy III	1	1	0
	Deputy IV	1	1	0
	Lieutenant I	1	1	0
	Sergeant I	1	1	0
	Administration and Support Services Total	13	13	0
Civil and Justice Court Support	Assistant Chief I	1	1	0
	Captain I	1	1	0
	Deputy III	2	2	0
	Deputy III	3	3	0
	Deputy V	3	3	0
	Deputy VI	1	1	0
	Deputy VI	3	3	0
	Deputy VII	2	2	0
	Deputy VII	11	11	0
	Sergeant I	2	2	0
	Sergeant II	1	1	0
Civil and Justice Court Support Total	30	30	0	
Emergency Response and Patrol	Assistant Chief I	1	1	0
	Captain I	1	1	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
	Captain I	6	6	0
	Captain II	1	1	0
	Captain SR	1	1	0
	Communications Officer I	8	8	0
	Communications Officer III	5	5	0
	Communications Officer IV	1	1	0
	Communications Officer SR	6	6	0
	Communications Officer V	1	1	0
	Communications Supervisor I	1	1	0
	Communications Supervisor II	1	1	0
	Communications Supervisor III	1	1	0
	Communications Supervisor SR	2	2	0
	Deputy I	5	5	0
	Deputy I	12	12	0
	Deputy I	148	148	0
Emergency Response and Patrol	Deputy II	6	6	0
	Deputy II	7	7	0
	Deputy II	78	78	0
	Deputy III	8	8	0
	Deputy III	11	11	0
	Deputy III	39	39	0
	Deputy IV	1	1	0
	Deputy IV	3	3	0
	Deputy IV	18	18	0
	Deputy V	1	1	0
	Deputy V	4	4	0
	Deputy V	26	26	0
	Deputy VI	4	4	0
	Deputy VI	7	7	0
	Deputy VI	19	19	0
	Deputy VII	4	4	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Emergency Response and Patrol	Deputy VII	18	18	0
	Deputy VII	34	34	0
	Lieutenant I	5	5	0
	Lieutenant I	6	6	0
	Lieutenant II	1	1	0
	Lieutenant II	2	2	0
	Sergeant I	1	1	0
	Sergeant I	10	10	0
	Sergeant I	29	29	0
	Sergeant II	1	1	0
	Sergeant II	8	8	0
	Sergeant SR	1	1	0
	Sergeant SR	2	2	0
	Emergency Response and Patrol Total	558	558	0
Investigations	Captain SR	1	1	0
	Deputy II	1	1	0
	Deputy III	3	3	0
	Deputy IV	2	2	0
	Deputy V	1	1	0
	Deputy VI	4	4	0
	Deputy VII	2	2	0
	Sergeant II	1	1	0
	Investigations Total	15	15	0
Operational Support	Assistant Chief Clerk	2	2	0
	Captain I	1	1	0
	Clerk II	4	4	0
	Clerk III	3	3	0
	Clerk IV	2	2	0
	Clerk SR	7	7	0
	Clerk V	2	2	0
Clerk VI	1	1	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Operational Support	Deputy II	1	1	0
	Deputy VI	1	1	0
	Sergeant I	1	1	0
	Sergeant I	2	2	0
	Supervisor III	2	2	0
	Operational Support Total	29	29	0
Traffic Safety	Assistant Chief I	1	1	0
	Captain I	1	1	0
	Captain II	1	1	0
	Deputy I	21	21	0
	Deputy II	5	5	0
	Deputy III	4	4	0
	Deputy IV	2	2	0
	Deputy V	3	3	0
	Lieutenant I	1	1	0
	Lieutenant II	1	1	0
	Sergeant I	4	4	0
	Sergeant II	2	2	0
	Sergeant SR	1	1	0
	Traffic Safety Total	47	47	0

**Constable,
Precinct 5**

425

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	26,629,979	44,469,518	44,337,203	44,914,264	577,061
	Non-Labor	2,055,326	5,058,546	4,492,526	4,507,614	15,088
	TOTAL	28,685,304	49,528,064	48,829,729	49,421,878	592,149

Budget Highlights

- The proposed budget funds 2 Clerk positions to comply with reporting to the National Incident-Based Reporting System.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		48,829,729
	Compensation & Benefits - Healthcare	421,520
	Compensation & Benefits - Pension	-41,796
Current Level of Service	Compensation & Benefits - Workers Comp	41,796
	Countywide Build-In	2,907
	Countywide Build-In: NIBRS Clerk	152,634
	Inflation Cost Driver - Fuel & Parts	15,088
FY25 Proposed Budget	-	49,421,878

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Civil and Justice Court Support	Civil Process Received per Deputy	Number of civil legal documents, including but not limited to subpoenas, summons, and notices received by Pct. 5.	Annual	#	3,200	3,200
	Executed Writs per Deputy	Total # of writs executed divided by the number of deputies assigned to the Writ Division	Annual	#	700	697
Emergency Response and Patrol	Non Priority 1 Call Response Times	Average time for a unit to arrive on scene for calls involving no immediate threat to life or property.	Annual	Minutes	5	3
	Priority 1 Call Response Times	Average time for a unit to arrive on scene for calls involving an immediate threat to life or property.	Annual	Minutes	3	3
Investigations	Investigator Caseload	# of criminal cases assigned per Investigator	Annual	#	150	161
	Criminal Investigation Case Clearance	Criminal cases cleared through the identification, arrest, or other means of disposition.	Annual	#	400	428
Operational Support	Percentage of Officers with no Sustained Complaints	Percentage of officers with no sustained complaints against them in a period of 12 months.	Annual	%	1	1
Traffic Safety	Major Injury and Fatal Crashes	Combined # of major and fatal crashes within Pct. 5 excluding the Tollway.	Annual	#	14	12
	Average number of major injury and fatal crashes per mile per day	Average Number of Major and Fatal Crashes per lane mile of Tollway within Pct. 5	Annual	#	0	0

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,563,433	5,750,175	5,285,583	5,321,747
Civil and Justice Court Support	4,524,060	7,530,042	7,715,691	7,766,465
Emergency Response and Patrol	16,777,699	28,465,165	28,048,177	28,318,366
Investigations	646,205	1,106,633	1,078,958	1,100,034
Operational Support	654,624	1,106,000	1,068,620	1,231,792
Traffic Safety	3,519,283	5,570,049	5,632,700	5,683,474
TOTAL	28,685,304	49,528,064	48,829,729	49,421,878

305-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

This program incorporates numerous service level components which are needed to direct and manage personnel as well as supply needed equipment to all the employees at the agency. There is also a Community Outreach program which helps to build and maintain our Community's trust in the services we provide. Our Victims Assistance program provides direct assistance to crime victims through advocacy, support, education and outreach.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		5,285,583
	Compensation & Benefits - Healthcare	21,076
Current Level of Service	Compensation & Benefits - Pension	-2,230
	Compensation & Benefits - Workers Comp	2,230
	Inflation Cost Driver - Fuel & Parts	15,088
FY25 Proposed Budget	-	5,321,747

305-02 Program Change Table

Program Name:

Civil and Justice Court Support

Program Description:

Service of all civil process issued from courts and provide fulltime bailiffs to the two Justice of the Peace courts.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		7,715,691
	Compensation & Benefits - Healthcare	50,774
Current Level of Service	Compensation & Benefits - Pension	-5,604
	Compensation & Benefits - Workers Comp	5,604
FY25 Proposed Budget	-	7,766,465

305-03 Program Change Table

Program Name:

Emergency Response and Patrol

Program Description:

This program provides for personnel who are assigned to General Patrol, Contract Deputy Patrol, Parks Patrol, and Dispatch.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		28,048,177
	Compensation & Benefits - Healthcare	267,282
Current Level of Service	Compensation & Benefits - Pension	-25,164
	Compensation & Benefits - Workers Comp	25,164
	Countywide Build-In	2,907
FY25 Proposed Budget	-	28,318,366

305-04 Program Change Table

Program Name:

Investigations

Program Description:

This program provides for personnel to conduct follow up investigations involving crimes that have been reported to Pct. 5 deputies. These follow up investigations can lead to the arrest of suspected criminals in an effort to make Harris County safer.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,078,958
	Compensation & Benefits - Healthcare	21,076
Current Level of Service	Compensation & Benefits - Pension	-2,502
	Compensation & Benefits - Workers Comp	2,502
FY25 Proposed Budget	-	1,100,034

305-05 Program Change Table

Program Name:

Operational Support

Program Description:

This program provides for employee training and development, some of which is mandated through TCOLE. It also provides for an evidence storage room and clerk to manage the evidence room. It also provides for the clerks necessary to maintain the department's records both for retention and public release.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,068,620
	Compensation & Benefits - Healthcare	10,538
	Compensation & Benefits - Pension	-1,143
Current Level of Service	Compensation & Benefits - Workers Comp	1,143
	Countywide Build-In: NIBRS Clerk	152,634
FY25 Proposed Budget	-	1,231,792

305-06 Program Change Table

Program Name:

Traffic Safety

Program Description:

This program provides traffic safety and the enforcement of traffic laws within Pct. 5 and on the Pct. 5 sections of the HCTRA in an effort to make the roadways safer.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		5,632,700
	Compensation & Benefits - Healthcare	50,774
Current Level of Service	Compensation & Benefits - Pension	-5,153
	Compensation & Benefits - Workers Comp	5,153
FY25 Proposed Budget	-	5,683,474

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Administrative Asst III	1	1	0
	Analyst III	2	1	-1
	Analyst IV	0	1	1
	Assistant Chief Clerk	3	3	0
	Assistant Chief I	2	2	0
	Chief Clerk	1	1	0
	Clerk II	1	0	-1
	Clerk III	0	3	3
	Clerk IV	1	0	-1
	Clerk SR	2	2	0
	Clerk V	0	4	4
	Constable	1	1	0
	Lieutenant I	1	0	-1
	Lieutenant II	0	1	1
	Sergeant I	1	2	1
	Sergeant SR	1	0	-1
	Supervisor III	2	4	2
	Technician IV	2	2	0
	Administration and Support Services Total	21	28	7
Civil and Justice Court Support	Assistant Chief Clerk	1	1	0
	Assistant Chief I	1	1	0
	Captain I	1	1	0
	Clerk II	1	1	0
	Clerk III	3	1	-2
	Clerk SR	6	6	0
	Clerk V	1	1	0
	Deputy I	0	2	2

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Civil and Justice Court Support	Deputy II	5	1	-4
	Deputy III	8	6	-2
	Deputy IV	1	2	1
	Deputy V	5	3	-2
	Deputy VI	8	12	4
	Deputy VII	22	18	-4
	Lieutenant I	1	1	0
	Sergeant I	3	2	-1
	Sergeant SR	1	0	-1
	Supervisor III	2	1	-1
	Civil and Justice Court Support Total	70	60	-10
Emergency Response and Patrol	Assistant Chief I	1	1	0
	Cadet I	0	14	14
	Captain I	1	1	0
	Captain SR	1	1	0
	Communications Officer I	3	6	3
	Communications Officer II	3	1	-2
	Communications Officer III	6	4	-2
	Communications Officer IV	1	2	1
	Communications Officer SR	2	2	0
	Communications Officer V	1	1	0
	Communications Supervisor I	1	1	0
	Deputy I	99	109	10
	Deputy II	49	45	-4
	Deputy III	30	31	1
	Deputy IV	12	13	1
	Deputy V	15	10	-5
	Deputy VI	13	8	-5
	Deputy VII	38	19	-19
	Lieutenant I	3	6	3
	Lieutenant II	2	0	-2

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Emergency Response and Patrol	Lieutenant SR	1	0	-1
	Sergeant I	19	23	4
	Sergeant II	6	4	-2
	Sergeant SR	11	10	-1
	Emergency Response and Patrol Total	318	312	-6
Investigations	Captain I	1	1	0
	Chief I	1	1	0
	Deputy II	1	3	2
	Deputy III	0	2	2
	Deputy IV	0	2	2
	Deputy V	0	2	2
	Deputy VI	1	2	1
	Deputy VII	1	4	3
	Lieutenant I	1	1	0
	Sergeant I	1	3	2
	Sergeant SR	0	1	1
	Investigations Total	7	22	-15
Operational Support	Clerk III	0	2	2
	Clerk SR	1	1	0
	Deputy II	1	0	-1
	Deputy III	2	1	-1
	Deputy IV	0	2	2
	Deputy VI	1	1	0
	Deputy VII	1	1	0
	Lieutenant I	1	1	0
	Sergeant I	2	2	0
	Supervisor III	2	2	0
Operational Support Total	11	13	2	
Traffic Safety	Assistant Chief I	1	1	0
	Captain I	2	2	0
	Deputy I	21	21	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Traffic Safety	Deputy II	18	17	-1
	Deputy III	5	7	2
	Deputy IV	2	2	0
	Deputy V	2	1	-1
	Deputy VI	2	2	0
	Deputy VII	1	1	0
	Lieutenant I	2	2	0
	Sergeant I	5	6	1
	Sergeant II	2	1	-1
	Sergeant SR	2	2	0
	Traffic Safety Total	65	65	0

**Constable,
Precinct 6**

441

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	5,927,666	9,354,262	10,340,512	10,596,548	256,036
	Non-Labor	460,526	1,396,190	1,712,881	1,916,790	203,909
	TOTAL	6,388,193	10,750,451	12,053,393	12,513,338	459,945

Budget Highlights

- The proposed budget funds 2 Clerk positions to comply with reporting to the National Incident-Based Reporting System.
- The proposed budget supports a \$160K increase for fleet repairs and maintenance.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		12,053,393
	Compensation & Benefits - Healthcare	86,220
	Compensation & Benefits - Pension	-8,892
	Compensation & Benefits - Workers Comp	8,892
Current Level of Service	Countywide Build-In	137,182
	Countywide Build-In: 2 NIBRS Clerks	152,634
	Countywide Build-Out	-82,200
	Inflation Cost Driver - Fuel & Parts	166,109
FY25 Proposed Budget	-	12,513,338

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Community Events Participation	Number of participants in community and school programs organized or attended by Constable Pct. 6.	Annual	#	15,000	8,320
Civil and Justice Court Support	Civil Process Service Rate	Percentage of civil legal documents, including but not limited to subpoenas, summons, and notices, successfully delivered to their intended recipients.	Monthly	#	85	85
	Class C Warrants Received	Number of warrants received for minor offenses or infractions, such as traffic violations or low-level misdemeanors.	Annual	#	10,000	11,284
	Civil Process Requests Received	Number of civil legal documents, including but not limited to subpoenas, summons, and notices received by Pct. 6.	Annual	#	6,500	4,869
Emergency Response and Patrol	Dispatch Call Volume	Total number of incoming calls to dispatch per year.	Annual	#	75,000	77,066
	Priority 1 Call Response Times	Average time needed for a unit to arrive on scene for situations which involve life-threatening emergencies.	Quarterly	Minutes	5	8
Operational Support	Officers with no Sustained Complaints	Number of officers with no sustained complaints against them in a period of 12 months.	Annual	#	-	-
Traffic Safety	Number of Traffic Citations Issued	Number of traffic warnings and tickets issued for traffic violations by traffic enforcement.	Annual	#	2,500	804

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	717,892	1,341,365	1,639,955	1,744,162
Civil and Justice Court Support	718,268	1,160,288	1,271,907	1,290,445
Emergency Response and Patrol	4,470,375	7,420,199	8,213,946	8,545,398
Operational Support	328,858	572,331	641,248	645,080
Traffic Safety	152,800	256,268	286,337	288,253
TOTAL	6,388,193	10,750,451	12,053,393	12,513,338

306-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

Administration and Support Services includes the administration division and the communications and community outreach divisions. The administration division includes our leadership and management personnel which maintains our daily operations. The community outreach division includes our media relations division and our community outreach personnel that help builds our relationship with the surrounding community through organizing, planning, and advertising community events all the while improving the overall quality of life within our community.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,639,955
	Compensation & Benefits - Healthcare	7,664
	Compensation & Benefits - Pension	-903
	Compensation & Benefits - Workers Comp	903
Current Level of Service	Countywide Build-In	20,000
	Countywide Build-In: 2 NIBRS Clerks	152,634
	Countywide Build-Out	-82,200
	Inflation Cost Driver - Fuel & Parts	6,109
FY25 Proposed Budget	-	1,744,162

306-02 Program Change Table

Program Name:

Civil and Justice Court Support

Program Description:

The Civil and Justice Court Support program includes the civil division that processes, serves, and executes all civil legal documents and warrants, and provides security and bailiffs in the Justice of the Peace Courts, specifically for JP 6-1 & JP 6-2.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,271,907
	Compensation & Benefits - Healthcare	10,538
	Compensation & Benefits - Pension	-1,102
Current Level of Service	Compensation & Benefits - Workers Comp	1,102
	Countywide Build-In	8,000
FY25 Proposed Budget	-	1,290,445

306-03 Program Change Table

Program Name:

Emergency Response and Patrol

Program Description:

Emergency Response and Patrol includes the dispatch/communication officer division, the general patrol division, and the contracted patrol division. The divisions work together to protect and serve the Precinct 6 community against the criminal element, all the while building a trust with our community and improving the overall quality of life within our community.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		8,213,946
	Compensation & Benefits - Healthcare	62,270
	Compensation & Benefits - Pension	-6,076
Current Level of Service	Compensation & Benefits - Workers Comp	6,076
	Countywide Build-In	109,182
	Inflation Cost Driver - Fuel & Parts	160,000
FY25 Proposed Budget	-	8,545,398

306-04 Program Change Table

Program Name:

Operational Support

Program Description:

Operational Support includes the property and evidence division, and the internal investigations division. The property and evidence division is responsible for the intake, chain of custody, and safe keeping of recovered property for Precinct 6. Internal investigations investigates and finds the truth when an officer is accused of misconduct, it ensures the integrity of the department through internal discipline, and conducts objective, thorough, and timely investigations while preserving confidentiality.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		641,248
	Compensation & Benefits - Healthcare	3,832
Current Level of Service	Compensation & Benefits - Pension	-570
	Compensation & Benefits - Workers Comp	570
FY25 Proposed Budget	-	645,080

306-05 Program Change Table

Program Name:

Traffic Safety

Program Description:

Traffic Safety includes our traffic enforcement division which includes the Solo/Motorcycle and Patrol officers.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		286,337
	Compensation & Benefits - Healthcare	1,916
Current Level of Service	Compensation & Benefits - Pension	-241
	Compensation & Benefits - Workers Comp	241
FY25 Proposed Budget	-	288,253

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Administrative Assistant V	1	1	0
	Administrative Coordinator I	1	1	0
	Administrative Coordinator II	1	1	0
	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Constable	1	1	0
	Deputy II	1	1	0
	Lieutenant I	1	1	0
	Administration and Support Services Total	8	8	0
Civil and Justice Court Support	Administrative Coordinator I	1	1	0
	Clerk I	1	1	0
	Clerk II	1	1	0
	Clerk IV	1	1	0
	Clerk VI	1	1	0
	Deputy II	1	1	0
	Deputy V	1	1	0
	Deputy VI	1	1	0
	Deputy VII	1	1	0
	Deputy VII	3	3	0
	Sergeant I	1	1	0
Civil and Justice Court Support Total	13	13	0	
Emergency Response and Patrol	Captain SR	1	1	0
	Chief I	1	1	0
	Communications Officer I	1	1	0
	Communications Officer II	4	4	0
	Communications Officer III	3	3	0
	Communications Officer SR	1	1	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Emergency Response and Patrol	Communications Supervisor SR	1	1	0
	Deputy I	12	12	0
	Deputy I	15	15	0
	Deputy II	1	1	0
	Deputy II	9	9	0
	Deputy III	2	2	0
	Deputy III	3	3	0
	Deputy IV	2	2	0
	Deputy IV	4	4	0
	Deputy V	2	2	0
	Deputy VI	1	1	0
	Deputy VII	4	4	0
	Lieutenant I	1	1	0
	Sergeant I	1	1	0
	Sergeant I	3	3	0
	Sergeant I	4	4	0
	Sergeant II	1	1	0
	Emergency Response and Patrol Total	79	79	0
Operational Support	Assistant Chief I	1	1	0
	Captain II	1	1	0
	Deputy V	1	1	0
	Sergeant I	1	1	0
	Operational Support Total	4	4	0
Traffic Safety	Deputy V	3	3	0
	Sergeant SR	2	2	0
	Traffic Safety Total	5	5	0

**Constable,
Precinct 7**

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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

Fund Name	SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025	
	Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted	
	Dollars	Dollars	Dollars	Dollars	Dollars	
GENERAL FUND	Labor	7,856,831	13,143,104	15,073,265	15,271,183	197,918
	Non-Labor	855,030	1,149,788	1,234,626	1,240,730	6,104
	TOTAL	8,711,861	14,292,892	16,307,891	16,511,913	204,022

Budget Highlights

- The proposed budget funds 1 Clerk position to comply with reporting to the National Incident-Based Reporting System.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		16,307,891
Current Level of Service	Compensation & Benefits - Healthcare	104,422
	Compensation & Benefits - Pension	-11,149
	Compensation & Benefits - Workers Comp	11,149
	Countywide Build-In	17,182
	Countywide Build-In: 1 NIBRS Clerk	76,314
	Inflation Cost Driver - Fuel & Parts	6,104
FY25 Proposed Budget	-	16,511,913

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Incoming Public Information Requests	# of public information requests	Annual	Requests	19	-
Civil and Justice Court Support	Incoming Public Information Requests	# of public information requests	Annual	Requests	19	-
Administration and Support Services	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	-	-
Civil and Justice Court Support	Bailiff Hours Provided	# of court security hours bailiff is assigned (target is per deputy)	Annual	Hours	40	40
	Court Security Incidents	# of court security incidents	Annual	Incidents	-	-
	Civil Process Received	# of civil process received	Annual	Processes received	-	19,809
	Executed Civil Process	# of civil process executed	Annual	Processes Executed	-	14,756
	Writs Received	# of writs received	Annual	#	-	3,175
	Protective Order Clearance Rate	% of protective orders served (clearance rate)	Annual	%	100	100
	Class C Warrants Received	# of Class C warrants received	Annual	#	-	-
	Outstanding Class C Warrants	Total # of Class C warrants on file	Annual	#	-	-
Emergency Response and Patrol	Dispatch Call Volume	# of incoming calls for service	Annual	Calls	-	111,189
	Dispatch Call Volume	# of incoming calls for service	Annual	Calls	-	111,189
	Customer Patrol Requests	# of extra patrol requests	Annual	#	550	411
	Weapon Seizures	# of weapons seized	Annual	Weapons Seized	-	33
	Weapon Seizures	# of weapons seized	Annual	Weapons Seized	-	33

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Emergency Response and Patrol	Number of Arrests	# of arrests	Annual	Arrests	-	805
	Number of Arrests	# of arrests	Annual	Arrests	-	805
	Time to Dispatch - Priority Calls	Average time between call initiation and help being dispatched for priority calls	Annual	Minutes	1	1
Operational Support	Community Event Participation	# of events hosted by the Precinct or where the Precinct presented	Annual	Events	5	19
	Community & School Program Participation	# of deputies participating in community or school programs	Annual	Deputies	5	3
	Total Uses of Force	# of uses of force report	Annual	#	-	62
	Racial Bias Complaints	# of total racial bias complaints against officers	Annual	Complaints	-	-
	Substantiated Racial Bias Complaints	# of substantiated complaints related to racial bias against officers	Annual	Complaints	-	-
	Sustained Use of Force Allegations	# of investigations where an allegation of excessive or unlawful use of force was sustained.	Annual	Complaints	-	-
	Crisis Intervention Training	% of operations personnel that have been trained in crisis intervention	Annual	%	100	100
	Cultural Diversity Training	% of operations personnel that have been trained in cultural diversity	Annual	%	100	100
	Property Room Submissions	# of items submitted to the property room	Annual		-	156
	IAD Investigation Referrals	% of internal investigations referred to the DA's office	Annual	%	-	-
	IAD Investigation Outcomes	% of investigations with finding of not sustained, unfounded, or exonerated	Annual	%	-	3
Traffic Safety	DWI Accidents	# of DWI related accidents	Annual	Accidents	-	21
	# of major accidents	# of major accidents	Annual	#	-	991
	Number of Traffic Citations Issued	# of traffic citations issued for traffic violations	Annual	Citations	-	9,706

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Traffic Safety	Number of DWI Arrests	# of DWI arrests	Annual	Arrests	100	64

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,249,439	2,362,417	2,606,504	2,702,334
Civil and Justice Court Support	1,719,150	2,841,083	3,227,072	3,250,064
Emergency Response and Patrol	2,760,069	4,228,749	4,923,489	4,971,327
Operational Support	722,120	732,930	837,444	841,276
Traffic Safety	2,261,083	4,127,714	4,713,382	4,746,912
TOTAL	8,711,861	14,292,892	16,307,891	16,511,913

307-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

A survey to gauge customer satisfaction based on the resolution of a IT problem by staff; responses based on five point scale from “not satisfied” to “extremely satisfied”.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,606,504
	Compensation & Benefits - Healthcare	13,412
	Compensation & Benefits - Pension	-1,493
Current Level of Service	Compensation & Benefits - Workers Comp	1,493
	Countywide Build-In: 1 NIBRS Clerk	76,314
	Inflation Cost Driver - Fuel & Parts	6,104
FY25 Proposed Budget	-	2,702,334

307-02 Program Change Table

Program Name:

Civil and Justice Court Support

Program Description:

Provides security and Bailiffs in the Justice of Peace Court. Process and serve documents, process and serve warrants.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,227,072
	Compensation & Benefits - Healthcare	22,992
Current Level of Service	Compensation & Benefits - Pension	-2,410
	Compensation & Benefits - Workers Comp	2,410
FY25 Proposed Budget	-	3,250,064

307-03 Program Change Table

Program Name:

Emergency Response and Patrol

Program Description:

Provide patrol services within specified boundaries that are provided for a free based on a contract. Contracting entities could include Homeowners Associations, Municipal Utility Districts, School District, etc. Dispatch and Communications.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		4,923,489
	Compensation & Benefits - Healthcare	30,656
Current Level of Service	Compensation & Benefits - Pension	-3,087
	Compensation & Benefits - Workers Comp	3,087
	Countywide Build-In	17,182
FY25 Proposed Budget	-	4,971,327

307-05 Program Change Table

Program Name:

Operational Support

Program Description:

Employee training and development, evidence storage, internal investigation, and records and reporting.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		837,444
	Compensation & Benefits - Healthcare	3,832
Current Level of Service	Compensation & Benefits - Pension	-547
	Compensation & Benefits - Workers Comp	547
FY25 Proposed Budget	-	841,276

307-06 Program Change Table

Program Name:

Traffic Safety

Program Description:

The enforcement of State, County and local traffic safety laws within Harris County, and Constable 7 Toll Road patrol. Enforce traffic and accident investigations.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		4,713,382
	Compensation & Benefits - Healthcare	33,530
Current Level of Service	Compensation & Benefits - Pension	-3,612
	Compensation & Benefits - Workers Comp	3,612
FY25 Proposed Budget	-	4,746,912

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Administrative Assistant V	1	1	0
	Administrative Coordinator I	1	1	0
	Assistant Chief Clerk	1	1	0
	Captain II	1	1	0
	Captain SR	1	1	0
	Chief Clerk	1	1	0
	Coordinator II	1	1	0
	Deputy I	1	1	0
	Deputy IV	1	1	0
	Deputy VI	1	1	0
	Sergeant I	1	1	0
	Sergeant SR	1	1	0
	Administration and Support Services Total	14	14	0
Civil and Justice Court Support	Clerk II	1	1	0
	Clerk VI	5	5	0
	Deputy I	1	1	0
	Deputy II	1	1	0
	Deputy IV	1	1	0
	Deputy V	1	1	0
	Deputy V	6	6	0
	Deputy VI	5	5	0
	Deputy VII	2	2	0
	Lieutenant II	1	1	0
	Sergeant II	1	1	0
	Sergeant SR	1	1	0
	Supervisor III	1	1	0
Civil and Justice Court Support Total	28	28	0	

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Emergency Response and Patrol	Chief I	1	1	0
	Communications Officer I	3	3	0
	Communications Officer SR	2	2	0
	Communications Officer V	2	2	0
	Communications Supervisor SR	1	1	0
	Constable	1	1	0
	Deputy I	8	8	0
	Deputy II	1	1	0
	Deputy III	5	5	0
	Deputy IV	2	2	0
	Deputy V	14	14	0
	Deputy VI	1	1	0
	Lieutenant II	1	1	0
	Sergeant I	3	3	0
	Sergeant SR	1	1	0
Emergency Response and Patrol Total	46	46	0	
Operational Support	Assistant Chief Clerk	1	1	0
	Captain II	1	1	0
	Lieutenant II	1	1	0
	Sergeant I	1	1	0
	Operational Support Total	5	5	0
Traffic Safety	Captain I	1	1	0
	Deputy I	2	2	0
	Deputy I	3	3	0
	Deputy III	1	1	0
	Deputy III	3	3	0
	Deputy IV	2	2	0
	Deputy V	7	7	0
	Deputy V	13	13	0
	Deputy VI	2	2	0
Lieutenant II	1	1	0	

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Traffic Safety	Sergeant I	1	1	0
	Sergeant II	2	2	0
	Sergeant SR	1	1	0
	Sergeant SR	3	3	0
	Traffic Safety Total	45	45	0

**Constable,
Precinct 8**

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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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	5,516,808	9,020,887	9,719,116	9,874,944	155,828
	Non-Labor	338,368	960,045	775,504	778,152	2,648
	TOTAL	5,855,176	9,980,932	10,494,620	10,653,096	158,476

Budget Highlights

- The proposed budget funds 1 Clerk positions to comply with reporting to the National Incident-Based Reporting System.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		10,494,620
	Compensation & Benefits - Healthcare	79,514
	Compensation & Benefits - Pension	-8,373
Current Level of Service	Compensation & Benefits - Workers Comp	8,373
	Countywide Build-In: 1 NIBRS Clerk	76,314
	Inflation Cost Driver - Fuel & Parts	2,648
FY25 Proposed Budget	-	10,653,096

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Average Invoice Processing Time	Average number of days it takes Pct. 8 to authorize payment on invoices related to procurements	Annual	Days	5	3
	Officers with no Sustained Complaints	Percentage of officers with no sustained complaints against them in a period of 12 months.	Annual	%	-	4
	Internal Affairs Investigation Volume	Number of Internal Affairs Division investigations conducted pertaining to alleged misconduct or policy violations by law enforcement personnel.	Annual	#	-	12
	Investigation Vindication Rate	Percent of investigations with finding of not sustained, unfounded, or exonerated.	Annual	%	100	72
Civil and Justice Court Support	Courtroom Security Incidents	Count of incidents deemed to be a potential threat to courtroom security.	Annual	#	-	-
Emergency Response and Patrol	Violent Crimes per 100,000 Residents	Number of crimes like homicide, assault, and robbery per 100,000 residents.	Annual	#	15	10
Traffic Safety	Violent Crimes per 100,000 Residents	Number of crimes like homicide, assault, and robbery per 100,000 residents.	Annual	#	15	10
Emergency Response and Patrol	Property Crimes per 100,000 Residents	Number of crimes such as burglary, theft, and vandalism per 100,000 residents.	Annual	#	100	86
Traffic Safety	Property Crimes per 100,000 Residents	Number of crimes such as burglary, theft, and vandalism per 100,000 residents.	Annual	#	100	86

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Emergency Response and Patrol	Priority 1 Call Response Times	Average time needed for a unit to arrive on scene for situations which involve life-threatening emergencies.	Annual	Minutes	5	4
Traffic Safety	Priority 1 Call Response Times	Average time needed for a unit to arrive on scene for situations which involve life-threatening emergencies.	Annual	Minutes	5	4
Emergency Response and Patrol	Non-Priority 1 Call Response Times	Average time needed for a unit to arrive on scene for situations where there is no immediate threat to life or property.	Annual	Minutes	8	7
Traffic Safety	Non-Priority 1 Call Response Times	Average time needed for a unit to arrive on scene for situations where there is no immediate threat to life or property.	Annual	Minutes	8	7
Emergency Response and Patrol	Dispatch Call Volume	# of incoming calls to dispatch	Annual	#	60,000	57,047
	Arrests by General Patrol	Number of arrests made by non-contracted law enforcement officers.	Annual	#	1,000	1,422
	DWI Accidents on Non-Tollway Roads	Number of traffic accidents on non-tollway roads caused due to individuals driving while intoxicated.	Annual	#	35	23
Investigations	Criminal Case Closure Speed	Average number of days needed to conclude a criminal investigation case.	Annual	Days	168	186
	Criminal Investigation Case Clearance	Percentage of criminal cases that have been resolved or disposed of.	Annual	%	90	89
	New Criminal Investigation Cases	New criminal cases initiated by Constable Pct. 8.	Annual	#	3,000	3,269

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Traffic Safety	DWI Accidents on Tollways	Number of traffic accidents on tollway roads caused due to individuals driving while intoxicated.	Annual	#	15	8

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	921,265	1,930,755	1,824,073	1,833,427
Civil and Justice Court Support	1,019,507	1,405,273	1,549,638	1,560,176
Emergency Response and Patrol	1,932,822	3,306,272	3,540,987	3,571,643
Investigations	304,184	539,451	556,486	561,276
Operational Support	400,097	661,435	727,215	810,235
Traffic Safety	1,271,223	2,137,747	2,296,221	2,316,339
TOTAL	5,855,176	9,980,932	10,494,620	10,653,096

308-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

Administration and Support Services consist of the department's command staff, administration, and support services/ IT. Personnel assigned to this program are responsible for the day to day operations of the department, community outreach, and IT support among other duties.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,824,073
	Compensation & Benefits - Healthcare	6,706
	Compensation & Benefits - Pension	-945
Current Level of Service	Compensation & Benefits - Workers Comp	945
	Inflation Cost Driver - Fuel & Parts	2,648
FY25 Proposed Budget	-	1,833,427

308-02 Program Change Table

Program Name:

Civil and Justice Court Support

Program Description:

This service includes the service of civil process and criminal warrants issued through the JP courts of other courts of jurisdiction as well as courtroom security (bailiffs) for the two Justice Courts in the precinct.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,549,638
	Compensation & Benefits - Healthcare	10,538
Current Level of Service	Compensation & Benefits - Pension	-1,292
	Compensation & Benefits - Workers Comp	1,292
FY25 Proposed Budget	-	1,560,176

308-03 Program Change Table

Program Name:

Emergency Response and Patrol

Program Description:

This program encompasses the District Patrol Division, the K9 unit, the Street Crimes Unit and Dispatch/Communications. Among many other duties, this group is responsible for answering and responding to calls for service and providing proactive patrols in an effort to suppress crime.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,540,987
	Compensation & Benefits - Healthcare	30,656
Current Level of Service	Compensation & Benefits - Pension	-2,937
	Compensation & Benefits - Workers Comp	2,937
FY25 Proposed Budget	-	3,571,643

308-04 Program Change Table

Program Name:

Investigations

Program Description:

The purpose of this program is to provide proactive follow-up investigation to crimes that are reported to this agency. As victims of crime, citizens expect a prompt and thorough response from law enforcement and to have their cases solved if at all possible in seeking justice. This is what we strive to provide in a prompt and professional manner.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		556,486
	Compensation & Benefits - Healthcare	4,790
Current Level of Service	Compensation & Benefits - Pension	-568
	Compensation & Benefits - Workers Comp	568
FY25 Proposed Budget	-	561,276

308-05 Program Change Table

Program Name:

Operational Support

Program Description:

This program encompasses ongoing employee training and career development, record keeping/reporting and evidence storage.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		727,215
	Compensation & Benefits - Healthcare	6,706
Current Level of Service	Compensation & Benefits - Pension	-615
	Compensation & Benefits - Workers Comp	615
	Countywide Build-In: 1 NIBRS Clerk	76,314
FY25 Proposed Budget	-	810,235

308-06 Program Change Table

Program Name:

Traffic Safety

Program Description:

This program encompasses the Toll Road Patrol Division and its response to calls as well as proactive patrols and enforcement.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,296,221
	Compensation & Benefits - Healthcare	20,118
Current Level of Service	Compensation & Benefits - Pension	-2,016
	Compensation & Benefits - Workers Comp	2,016
FY25 Proposed Budget	-	2,316,339

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Chief I	1	1	0
	Clerk SR	1	1	0
	Constable	1	1	0
	Deputy III	1	1	0
	Sergeant II	1	1	0
	Administration and Support Services Total	7	7	0
Civil and Justice Court Support	Deputy III	1	1	0
	Deputy V	1	1	0
	Deputy V	3	3	0
	Deputy VII	5	5	0
	Lieutenant I	1	1	0
	Civil and Justice Court Support Total	11	11	0
Emergency Response and Patrol	Assistant Chief Clerk	1	1	0
	Captain I	1	1	0
	Communications Officer I	1	1	0
	Communications Officer III	1	1	0
	Communications Officer IV	1	1	0
	Communications Officer SR	1	1	0
	Communications Officer V	4	4	0
	Deputy I	12	12	0
	Deputy II	6	6	0
	Deputy III	1	1	0
	Deputy IV	3	3	0
	Deputy V	1	1	0
	Sergeant II	3	3	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Emergency Response and Patrol	Sergeant SR	2	2	0
	Emergency Response and Patrol Total	38	38	0
Investigations	Deputy II	2	2	0
	Deputy III	1	1	0
	Deputy VI	1	1	0
	Deputy VII	1	1	0
	Lieutenant I	1	1	0
	Investigations Total	6	6	0
Operational Support	Assistant Chief I	1	1	0
	Clerk III	2	2	0
	Clerk SR	1	1	0
	Clerk SR	2	2	0
	Clerk VI	1	1	0
	Operational Support Total	7	7	0
Traffic Safety	Deputy I	7	7	0
	Deputy II	5	5	0
	Deputy III	2	2	0
	Deputy VI	1	1	0
	Deputy VII	1	1	0
	Lieutenant II	1	1	0
	Sergeant I	3	3	0
	Sergeant II	1	1	0
Traffic Safety Total	21	21	0	

**Justice of the
Peace, 1-1**

487

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 of 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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,384,331	2,266,782	2,524,837	2,548,787	23,950
	Non-Labor	52,118	90,037	77,348	78,279	931
	TOTAL	1,436,449	2,356,819	2,602,185	2,627,066	24,881

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,602,185
Current Level of Service	Compensation & Benefits - Healthcare	23,950
	Compensation & Benefits - Pension	-1,951
	Compensation & Benefits - Workers Comp	1,951
	Countywide Build-In	931
FY25 Proposed Budget	-	2,627,066

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Civil & Criminal Proceedings	Civil - Clearance Rate	% of outgoing civil cases as compared to the number of incoming cases	Monthly	%	100	82
	Criminal - Time to Disposition	% of criminal cases disposed or otherwise resolved within 180 days	Monthly	%	98	41
	Civil - Age of Active Caseload	% of the active civil cases with an age less than 365 days	Monthly	%	90	76
	Criminal - Cases With Post Judgment Activity	# of criminal cases in which the judge made a ruling following a disposition	Monthly	#	133	28
	Civil - Active Cases Pending	# of civil cases in which no judgment has yet been entered	Monthly	#	6,609	6,286
	Criminal - Active Cases Pending	# of criminal cases in which no judgment has yet been entered	Monthly	#	15,971	12,645
	Criminal - Age of Active Caseload	% of the active criminal cases with an age less than 180 days	Monthly	%	98	50
	Civil - Time to Disposition	% of civil cases disposed or otherwise resolved within 365 days	Monthly	%	90	89
	Civil - Cases With Post Judgment Activity	# of civil cases in which the judge made a ruling following a disposition	Monthly	#	26	64
	Civil - Cases Filed	# of civil cases that have been filed with the court for the first time during the reporting period	Monthly	#	-	1,505
	Criminal - Cases Filed	# of criminal cases that have been filed with the court for the first time during the reporting period	Monthly	#	-	1,544
	Criminal - Clearance Rate	% of outgoing criminal cases as compared to the number of incoming cases	Monthly	%	100	144

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	1,436,449	2,356,819	2,602,185	2,627,066
TOTAL	1,436,449	2,356,819	2,602,185	2,627,066

311-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

“Includes court clerks/staff to intake, process, and maintain records of civil, administrative, and criminal proceedings in the Justice Court. Clerks accept filings, take payments, prepare notices and orders of the court, and answer general case-related and legal information questions from litigants, court users, and the public. Also includes judges to oversee and dispose of all proceedings filed in the court in a timely fashion. The Justice Court has jurisdiction over a variety of issues, including civil matters (small and debt claims cases) in which the amount in controversy does not exceed \$20,000; eviction and other landlord/tenant matters; criminal cases, including traffic and penal offenses punishable by fine only, against both juveniles and adults; and various administrative proceedings (including, but not limited to, dangerous dog determinations, tow hearings to determine probable cause, and petitions for occupational drivers’ licenses). The Justice Court also sits as a truancy court with jurisdiction over truant conduct matters. The Justice of the Peace performs various magisterial duties, including, but not limited to, presiding over stolen property hearings, informing arrestees of their rights upon arrest, and setting peace bonds.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,602,185
	Compensation & Benefits - Healthcare	23,950
	Compensation & Benefits - Pension	-1,951
Current Level of Service	Compensation & Benefits - Workers Comp	1,951
	Countywide Build-In	931
FY25 Proposed Budget	-	2,627,066

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk I	1	1	0
	Clerk I	2	2	0
	Clerk II	2	2	0
	Clerk II	10	10	0
	Clerk III	2	2	0
	Justice of The Peace	1	1	0
	Supervisor III	1	1	0
	Supervisor III	3	3	0
	Civil & Criminal Proceedings Total	28	28	0

Justice of the Peace, 1-2

495

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 of 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

Fund Name	SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025	
	Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted	
	Dollars	Dollars	Dollars	Dollars	Dollars	
GENERAL FUND	Labor	1,312,979	2,125,356	2,568,588	2,587,748	19,160
	Non-Labor	65,283	118,376	162,199	162,199	0
	TOTAL	1,378,262	2,243,731	2,730,787	2,749,947	19,160

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,730,787
Current Level of Service	Compensation & Benefits - Healthcare	19,160
	Compensation & Benefits - Pension	-1,801
	Compensation & Benefits - Workers Comp	1,801
FY25 Proposed Budget	-	2,749,947

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Civil & Criminal Proceedings	Civil - Active Cases Pending	# of civil cases in which no judgment has yet been entered	Monthly	#	10,017	8,503
Eviction Diversion	Civil - Active Cases Pending	# of civil cases in which no judgment has yet been entered	Monthly	#	10,017	8,503
Civil & Criminal Proceedings	Criminal - Active Cases Pending	# of criminal cases in which no judgment has yet been entered	Monthly	#	9,524	8,466
	Criminal - Age of Active Caseload	% of the active criminal cases with an age less than 180 days	Monthly	%	98	21
	Civil - Time to Disposition	% of civil cases disposed or otherwise resolved within 365 days	Monthly	%	90	43
Eviction Diversion	Civil - Cases Filed	# of civil cases that have been filed with the court for the first time during the reporting period	Monthly	#	490	372
	Civil - Clearance Rate	% of outgoing civil cases as compared to the number of incoming cases	Monthly	%	90	165

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	1,378,262	2,243,731	2,730,787	2,749,947
TOTAL	1,378,262	2,243,731	2,730,787	2,749,947

312-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

This Justice of the peace court handles civil, criminal, and administrative proceedings, including evictions, debt collection, receiverships, small claims, mental health involuntary commitment probable cause hearings, occupational driver's licenses, dangerous dogs, animal cruelty, and disposition of stolen property. This justice court is a forum for prompt, fair, and just resolution of disputes, while taking bold action to enhance access to justice, protect individual rights and liberties, and preserve the rule of law. While the court has authority to impose fines and fees and collect the revenues derived from them, its purpose does not include revenue generation. This justice court has established a public resource center, funded by a grant from the Texas Bar Foundation, providing our community with equitable access to services and information.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,730,787
	Compensation & Benefits - Healthcare	19,160
Current Level of Service	Compensation & Benefits - Pension	-1,801
	Compensation & Benefits - Workers Comp	1,801
FY25 Proposed Budget	-	2,749,947

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk II	7	7	0
	Clerk II	8	8	0
	Clerk III	2	2	0
	Clerk III	3	3	0
	Clerk IV	1	1	0
	Justice of The Peace	1	1	0
	Civil & Criminal Proceedings Total	26	26	0

Justice of the Peace, 2-1

502

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 of 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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	652,462	1,166,068	1,220,090	1,231,613	11,523
	Non-Labor	11,901	25,102	48,168	48,168	0
	TOTAL	664,364	1,191,170	1,268,258	1,279,781	11,523

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,268,258
Current Level of Service	Compensation & Benefits - Healthcare	11,496
	Compensation & Benefits - Pension	-1,058
	Compensation & Benefits - Workers Comp	1,085
FY25 Proposed Budget	-	1,279,781

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Civil & Criminal Proceedings	Criminal - Clearance Rate	% of outgoing criminal cases as compared to the number of incoming cases	Monthly	%	110	63
	Civil - Cases Filed	# of civil cases that have been filed with the court for the first time during the reporting period	Monthly	#	300	477
	Criminal - Cases Filed	# of criminal cases that have been filed with the court for the first time during the reporting period	Monthly	#	800	1,178

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	664,364	1,191,170	1,268,258	1,279,781
TOTAL	664,364	1,191,170	1,268,258	1,279,781

321-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

“Includes court clerks/staff to intake, process, and maintain records of civil, administrative, and criminal proceedings in the Justice Court. Clerks accept filings, take payments, prepare notices and orders of the court, and answer general case-related and legal information questions from litigants, court users, and the public. Also includes judges to oversee and dispose of all proceedings filed in the court in a timely fashion. The Justice Court has jurisdiction over a variety of issues, including civil matters (small and debt claims cases) in which the amount in controversy does not exceed \$20,000; eviction and other landlord/tenant matters; criminal cases, including traffic and penal offenses punishable by fine only, against both juveniles and adults; and various administrative proceedings (including, but not limited to, dangerous dog determinations, tow hearings to determine probable cause, and petitions for occupational drivers’ licenses). The Justice Court also sits as a truancy court with jurisdiction over truant conduct matters. The Justice of the Peace performs various magisterial duties, including, but not limited to, presiding over stolen property hearings, informing arrestees of their rights upon arrest, and setting peace bonds.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,268,258
	Compensation & Benefits - Healthcare	11,496
Current Level of Service	Compensation & Benefits - Pension	-1,058
	Compensation & Benefits - Workers Comp	1,085
FY25 Proposed Budget	-	1,279,781

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	2	2	0
	Chief Clerk	1	1	0
	Clerk II	1	1	0
	Clerk II	2	2	0
	Clerk III	1	1	0
	Clerk III	3	3	0
	Clerk IV	1	1	0
	Clerk TP III	1	1	0
	Justice of The Peace	1	1	0
	Civil & Criminal Proceedings Total	13	13	0

Justice of the Peace, 2-2

509

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 of 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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	562,922	931,854	1,155,874	1,163,538	7,664
	Non-Labor	6,065	113,099	9,599	18,099	8,500
	TOTAL	568,987	1,044,953	1,165,473	1,181,637	16,164

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,165,473
Current Level of Service	Compensation & Benefits - Healthcare	7,664
	Compensation & Benefits - Pension	-671
	Compensation & Benefits - Workers Comp	671
	Countywide Build-In	8,500
FY25 Proposed Budget	-	1,181,637

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Civil & Criminal Proceedings	Civil - Clearance Rate	% of outgoing civil cases as compared to the number of incoming cases	Monthly	%	90	66
	Criminal - Clearance Rate	% of outgoing criminal cases as compared to the number of incoming cases	Monthly	%	90	108
	Criminal - Time to Disposition	% of criminal cases disposed or otherwise resolved within 180 days	Monthly	%	98	83
	Civil - Active Cases Pending	# of civil cases in which no judgment has yet been entered	Monthly	#	3,000	3,197
	Criminal - Active Cases Pending	# of criminal cases in which no judgment has yet been entered	Monthly	#	9,000	8,693
	Civil - Time to Disposition	% of civil cases disposed or otherwise resolved within 365 days	Monthly	%	90	84

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Civil & Criminal Proceedings	568,987	1,044,953	1,165,473	1,181,637
TOTAL	568,987	1,044,953	1,165,473	1,181,637

322-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

“The program includes court clerks/staff to intake, process, and maintain records of civil, administrative, and criminal proceedings in the Justice Court. Clerks accept filings, take payments, prepare notices and orders of the court, and answer general case-related and legal information questions from litigants, court users, and the public. Also includes judges to oversee and dispose of all proceedings filed in the court in a timely fashion. 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. The Justice Court has jurisdiction over a variety of issues, including civil matters (small and debt claims cases) in which the amount in controversy does not exceed \$20,000; eviction and other landlord/tenant matters; criminal cases, including traffic and penal offenses punishable by fine only, against both juveniles and adults; and various administrative proceedings (including but not limited to public health, engineering, tow hearings to determine probable cause, and petitions for occupational drivers’ licenses). The Justice Court also sits as a truancy court with jurisdiction over truant conduct matters. 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 purpose of the Justice Court is to do justice, by which we 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.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,165,473
	Compensation & Benefits - Healthcare	7,664
	Compensation & Benefits - Pension	-671
Current Level of Service	Compensation & Benefits - Workers Comp	671
	Countywide Build-In	8,500
FY25 Proposed Budget	-	1,181,637

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk I	2	2	0
	Clerk II	3	3	0
	Clerk III	1	1	0
	Clerk III	2	2	0
	Justice of The Peace	1	1	0
	Supervisor III	1	1	0
	Civil & Criminal Proceedings Total	12	12	0

Justice of the Peace, 3-1

516

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,086,075	1,806,625	2,012,730	2,030,932	18,202
	Non-Labor	21,395	48,452	55,006	55,006	0
	TOTAL	1,107,470	1,855,077	2,067,736	2,085,938	18,202

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,067,736
Current Level of Service	Compensation & Benefits - Healthcare	18,202
	Compensation & Benefits - Pension	-1,519
	Compensation & Benefits - Workers Comp	1,519
FY25 Proposed Budget	-	2,085,938

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Civil & Criminal Proceedings	1,107,470	1,855,077	2,067,736	2,085,938
TOTAL	1,107,470	1,855,077	2,067,736	2,085,938

331-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

“Includes court clerks/staff to intake, process, and maintain records of civil, administrative, and criminal proceedings in the Justice Court. Clerks accept filings, take payments, prepare notices and orders of the court, and answer general case-related and legal information questions from litigants, court users, and the public. Also includes judges to oversee and dispose of all proceedings filed in the court in a timely fashion. The Justice Court has jurisdiction over a variety of issues, including civil matters (small and debt claims cases) in which the amount in controversy does not exceed \$20,000; eviction and other landlord/tenant matters; criminal cases, including traffic and penal offenses punishable by fine only, against both juveniles and adults; and various administrative proceedings (including, but not limited to, dangerous dog determinations, tow hearings to determine probable cause, and petitions for occupational drivers’ licenses). The Justice Court also sits as a truancy court with jurisdiction over truant conduct matters. The Justice of the Peace performs various magisterial duties, including, but not limited to, presiding over stolen property hearings, informing arrestees of their rights upon arrest, and setting peace bonds.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,067,736
	Compensation & Benefits - Healthcare	18,202
Current Level of Service	Compensation & Benefits - Pension	-1,519
	Compensation & Benefits - Workers Comp	1,519
FY25 Proposed Budget	-	2,085,938

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk II	2	2	0
	Clerk II	4	4	0
	Clerk II	9	9	0
	Clerk III	2	2	0
	Justice of The Peace	1	1	0
	Civil & Criminal Proceedings Total	23	23	0

Justice of the Peace, 3-2

523

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 of 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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	793,102	1,155,516	1,383,267	1,415,974	32,707
	Non-Labor	21,208	55,366	60,767	60,767	0
	TOTAL	814,310	1,210,881	1,444,034	1,476,741	32,707

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,444,034
Current Level of Service	Compensation & Benefits - Healthcare	13,412
	Compensation & Benefits - Pension	-1,172
	Compensation & Benefits - Workers Comp	1,172
	Countywide Build-In	19,295
FY25 Proposed Budget	-	1,476,741

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Civil & Criminal Proceedings	Civil - Clearance Rate	% of outgoing civil cases as compared to the number of incoming cases	Monthly	%	97	59
	Criminal - Clearance Rate	% of outgoing criminal cases as compared to the number of incoming cases	Monthly	%	138	186
	Criminal - Time to Disposition	% of criminal cases disposed or otherwise resolved within 180 days	Monthly	%	98	78
	Civil - Active Cases Pending	# of civil cases in which no judgment has yet been entered	Monthly	#	2,446	2,413
	Criminal - Active Cases Pending	# of criminal cases in which no judgment has yet been entered	Monthly	#	2,934	2,757
	Civil - Time to Disposition	% of civil cases disposed or otherwise resolved within 365 days	Monthly	%	90	95

Performance Highlights

- The proposed budget maintains current operational performance

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Civil & Criminal Proceedings	814,310	1,210,881	1,444,034	1,476,741
TOTAL	814,310	1,210,881	1,444,034	1,476,741

332-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

“Includes court clerks/staff to intake, process, and maintain records of civil, administrative, and criminal proceedings in the Justice Court. Clerks accept filings, take payments, prepare notices and orders of the court, and answer general case-related and legal information questions from litigants, court users, and the public. Also includes judges to oversee and dispose of all proceedings filed in the court in a timely fashion. The Justice Court has jurisdiction over a variety of issues, including civil matters (small and debt claims cases) in which the amount in controversy does not exceed \$20,000; eviction and other landlord/tenant matters; criminal cases, including traffic and penal offenses punishable by fine only, against both juveniles and adults; and various administrative proceedings (including, but not limited to, dangerous dog determinations, tow hearings to determine probable cause, and petitions for occupational drivers’ licenses). The Justice Court also sits as a truancy court with jurisdiction over truant conduct matters. The Justice of the Peace performs various magisterial duties, including, but not limited to, presiding over stolen property hearings, informing arrestees of their rights upon arrest, and setting peace bonds.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,444,034
	Compensation & Benefits - Healthcare	13,412
	Compensation & Benefits - Pension	-1,172
Current Level of Service	Compensation & Benefits - Workers Comp	1,172
	Countywide Build-In	19,295
FY25 Proposed Budget	-	1,476,741

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk II	2	2	0
	Clerk III	1	1	0
	Clerk III	3	3	0
	Clerk IV	1	1	0
	Justice of The Peace	1	1	0
	Civil & Criminal Proceedings Total	14	14	0

Justice of the Peace, 4-1

530

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 of 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

Fund Name	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed	FY 2025 Proposed vs. FY 2024 Adopted	
	Dollars	Dollars	Dollars	Dollars	Dollars	
GENERAL FUND	Labor	1,879,918	3,299,469	3,498,511	3,531,083	32,572
	Non-Labor	48,953	102,502	95,230	95,230	0
	TOTAL	1,928,871	3,401,970	3,593,741	3,626,313	32,572

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,593,741
Current Level of Service	Compensation & Benefits - Healthcare	32,572
	Compensation & Benefits - Pension	-2,806
	Compensation & Benefits - Workers Comp	2,806
FY25 Proposed Budget	-	3,626,313

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Civil & Criminal Proceedings	Criminal - Clearance Rate	% of outgoing criminal cases as compared to the number of incoming cases	Monthly	%	90	93
	Criminal - Clearance Rate	% of outgoing criminal cases as compared to the number of incoming cases	Monthly	%	90	93
	Criminal - Time to Disposition	% of criminal cases disposed or otherwise resolved within 180 days	Monthly	%	70	74

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	1,928,871	3,401,970	3,593,741	3,626,313
TOTAL	1,928,871	3,401,970	3,593,741	3,626,313

341-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

“Includes court clerks/staff to intake, process, and maintain records of civil, administrative, and criminal proceedings in the Justice Court. Clerks accept filings, take payments, prepare notices and orders of the court, and answer general case-related and legal information questions from litigants, court users, and the public. Also includes judges to oversee and dispose of all proceedings filed in the court in a timely fashion. The Justice Court has jurisdiction over a variety of issues, including civil matters (small and debt claims cases) in which the amount in controversy does not exceed \$20,000; eviction and other landlord/tenant matters; criminal cases, including traffic and penal offenses punishable by fine only, against both juveniles and adults; and various administrative proceedings (including, but not limited to, dangerous dog determinations, tow hearings to determine probable cause, and petitions for occupational drivers’ licenses). The Justice Court also sits as a truancy court with jurisdiction over truant conduct matters. The Justice of the Peace performs various magisterial duties, including, but not limited to, presiding over stolen property hearings, informing arrestees of their rights upon arrest, and setting peace bonds.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,593,741
	Compensation & Benefits - Healthcare	32,572
Current Level of Service	Compensation & Benefits - Pension	-2,806
	Compensation & Benefits - Workers Comp	2,806
FY25 Proposed Budget	-	3,626,313

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	2	2	0
	Chief Clerk	1	1	0
	Clerk III	6	6	0
	Clerk III	21	21	0
	Clerk IV	1	1	0
	Clerk IV	5	5	0
	Justice of The Peace	1	1	0
	Civil & Criminal Proceedings Total	37	37	0

Justice of the Peace, 4-2

537

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 of 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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	944,100	1,476,729	1,755,480	1,773,682	18,202
	Non-Labor	45,298	132,080	77,861	82,861	5,000
	TOTAL	989,398	1,608,809	1,833,341	1,856,543	23,202

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,833,341
Current Level of Service	Compensation & Benefits - Healthcare	18,202
	Compensation & Benefits - Pension	-1,431
	Compensation & Benefits - Workers Comp	1,431
	Countywide Build-In	5,000
FY25 Proposed Budget	-	1,856,543

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Civil & Criminal Proceedings	Civil - Clearance Rate	% of outgoing civil cases as compared to the number of incoming cases	Monthly	%	100	117
	Criminal - Clearance Rate	% of outgoing criminal cases as compared to the number of incoming cases	Monthly	%	100	109
	Criminal - Time to Disposition	% of criminal cases disposed or otherwise resolved within 180 days	Monthly	%	98	37
	Civil - Active Cases Pending	# of civil cases in which no judgment has yet been entered	Monthly	#	9,000	9,333
	Criminal - Cases With Post Judgment Activity	# of criminal cases in which the judge made a ruling following a disposition	Monthly	#	300	410
	Criminal - Age of Active Caseload	% of the active criminal cases with an age less than 180 days	Monthly	%	98	19
	Criminal - Active Cases Pending	# of criminal cases in which no judgment has yet been entered	Monthly	#	42,000	35,668
	Civil - Age of Active Caseload	% of the active civil cases with an age less than 365 days	Monthly	%	50	43
	Civil - Time to Disposition	% of civil cases disposed or otherwise resolved within 365 days	Monthly	%	75	67
	Civil - Cases With Post Judgment Activity	# of civil cases in which the judge made a ruling following a disposition	Monthly	#	150	231
	Civil - Cases Filed	# of civil cases that have been filed with the court for the first time during the reporting period	Monthly	#	1,200	674
	Criminal - Cases Filed	# of criminal cases that have been filed with the court for the first time during the reporting period	Monthly	#	2,100	2,405

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	989,398	1,608,809	1,833,341	1,856,543
TOTAL	989,398	1,608,809	1,833,341	1,856,543

342-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

“Includes court clerks/staff to intake, process, and maintain records of civil, administrative, and criminal proceedings in the Justice Court. Clerks accept filings, take payments, prepare notices and orders of the court, and answer general case-related and legal information questions from litigants, court users, and the public. Also includes judges to oversee and dispose of all proceedings filed in the court in a timely fashion. The Justice Court has jurisdiction over a variety of issues, including civil matters (small and debt claims cases) in which the amount in controversy does not exceed \$20,000; eviction and other landlord/tenant matters; criminal cases, including traffic and penal offenses punishable by fine only, against both juveniles and adults; and various administrative proceedings (including, but not limited to, dangerous dog determinations, tow hearings to determine probable cause, and petitions for occupational drivers’ licenses). The Justice Court also sits as a Truancy Court with jurisdiction over truant conduct matters. The Justice of the Peace performs various magisterial duties, including, but not limited to, presiding over stolen property hearings, informing arrestees of their rights upon arrest, and setting peace bonds”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,833,341
	Compensation & Benefits - Healthcare	18,202
	Compensation & Benefits - Pension	-1,431
Current Level of Service	Compensation & Benefits - Workers Comp	1,431
	Countywide Build-In	5,000
FY25 Proposed Budget	-	1,856,543

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	2	2	0
	Chief Clerk	1	1	0
	Clerk II	3	3	0
	Clerk II	7	7	0
	Clerk III	2	2	0
	Clerk III	3	3	0
	Clerk IV	1	1	0
	Justice of The Peace	1	1	0
	Civil & Criminal Proceedings Total	22	22	0

Justice of the Peace, 5-1

545

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 of 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

Fund Name	SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025	
	Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted	
	Dollars	Dollars	Dollars	Dollars	Dollars	
GENERAL FUND	Labor	1,234,190	2,180,980	2,594,999	2,619,907	24,908
	Non-Labor	37,545	157,995	90,540	90,540	0
	TOTAL	1,271,734	2,338,974	2,685,539	2,710,447	24,908

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,685,539
	Compensation & Benefits - Healthcare	24,908
Current Level of Service	Compensation & Benefits - Pension	-1,807
	Compensation & Benefits - Workers Comp	1,807
FY25 Proposed Budget	-	2,710,447

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Civil & Criminal Proceedings	Criminal - Clearance Rate	% of outgoing criminal cases as compared to the number of incoming cases	Monthly	%	90	68
	Criminal - Time to Disposition	% of criminal cases disposed or otherwise resolved within 180 days	Monthly	%	50	53
	Civil - Active Cases Pending	# of civil cases in which no judgment has yet been entered	Monthly	#	10,500	9,891
	Criminal - Cases With Post Judgment Activity	# of criminal cases in which the judge made a ruling following a disposition	Monthly	#	800	1,000
	Criminal - Age of Active Caseload	% of the active criminal cases with an age less than 180 days	Monthly	%	20	20
	Criminal - Active Cases Pending	# of criminal cases in which no judgment has yet been entered	Monthly	#	50,000	52,160
	Civil - Age of Active Caseload	% of the active civil cases with an age less than 365 days	Monthly	%	40	49
	Civil - Time to Disposition	% of civil cases disposed or otherwise resolved within 365 days	Monthly	%	90	70
	Civil - Cases With Post Judgment Activity	# of civil cases in which the judge made a ruling following a disposition	Monthly	#	150	183
	Civil - Cases Filed	# of civil cases that have been filed with the court for the first time during the reporting period	Monthly	#	1,800	1,787
	Criminal - Cases Filed	# of criminal cases that have been filed with the court for the first time during the reporting period	Monthly	#	3,800	3,043
	Civil - Clearance Rate	% of outgoing civil cases as compared to the number of incoming cases	Monthly	%	100	-

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	1,271,734	2,338,974	2,685,539	2,710,447
TOTAL	1,271,734	2,338,974	2,685,539	2,710,447

351-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

“Includes court clerks/staff to intake, process, and maintain records of civil, administrative, and criminal proceedings in the Justice Court. Clerks accept filings, take payments, prepare notices and orders of the court, and answer general case-related and legal information questions from litigants, court users, and the public. Also includes judges to oversee and dispose of all proceedings filed in the court in a timely fashion. The Justice Court has jurisdiction over a variety of issues, including civil matters (small and debt claims cases) in which the amount in controversy does not exceed \$20,000; eviction and other landlord/tenant matters; criminal cases, including traffic and penal offenses punishable by fine only, against both juveniles and adults; and various administrative proceedings (including, but not limited to, dangerous dog determinations, tow hearings to determine probable cause, and petitions for occupational drivers’ licenses). The Justice Court also sits as a truancy court with jurisdiction over truant conduct matters. The Justice of the Peace performs various magisterial duties, including, but not limited to, presiding over stolen property hearings, informing arrestees of their rights upon arrest, and setting peace bonds.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,685,539
	Compensation & Benefits - Healthcare	24,908
Current Level of Service	Compensation & Benefits - Pension	-1,807
	Compensation & Benefits - Workers Comp	1,807
FY25 Proposed Budget	-	2,710,447

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	2	2	0
	Chief Clerk	1	1	0
	Clerk I	1	1	0
	Clerk I	2	2	0
	Clerk II	5	5	0
	Clerk II	7	7	0
	Clerk III	6	6	0
	Clerk III	7	7	0
	Clerk TP I	1	1	0
	Justice of The Peace	1	1	0
	Civil & Criminal Proceedings Total		33	33

Justice of the Peace, 5-2

553

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,899,797	2,918,461	3,458,745	3,490,359	31,614
	Non-Labor	33,413	105,588	124,030	147,882	23,852
	TOTAL	1,933,211	3,024,049	3,582,775	3,638,241	55,466

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,582,775
	Compensation & Benefits - Healthcare	31,614
	Compensation & Benefits - Pension	-2,717
Current Level of Service	Compensation & Benefits - Workers Comp	2,717
	Countywide Build-In	23,852
FY25 Proposed Budget	-	3,638,241

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	1,933,211	3,024,049	3,582,775	3,638,241
TOTAL	1,933,211	3,024,049	3,582,775	3,638,241

352-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

“Includes court clerks/staff to intake, process, and maintain records of civil, administrative, and criminal proceedings in the Justice Court. Clerks accept filings, take payments, prepare notices and orders of the court, and answer general case-related and legal information questions from litigants, court users, and the public. Also includes judges to oversee and dispose of all proceedings filed in the court in a timely fashion. The Justice Court has jurisdiction over a variety of issues, including civil matters (small and debt claims cases) in which the amount in controversy does not exceed \$20,000; eviction and other landlord/tenant matters; criminal cases, including traffic and penal offenses punishable by fine only, against both juveniles and adults; and various administrative proceedings (including, but not limited to, dangerous dog determinations, tow hearings to determine probable cause, and petitions for occupational drivers’ licenses). The Justice Court also sits as a truancy court with jurisdiction over truant conduct matters. The Justice of the Peace performs various magisterial duties, including, but not limited to, presiding over stolen property hearings, informing arrestees of their rights upon arrest, and setting peace bonds.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,582,775
	Compensation & Benefits - Healthcare	31,614
	Compensation & Benefits - Pension	-2,717
Current Level of Service	Compensation & Benefits - Workers Comp	2,717
	Countywide Build-In	23,852
FY25 Proposed Budget	-	3,638,241

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Administrative Clerk-Exempt,JP	1	1	0
	Clerk I	2	2	0
	Clerk II	3	3	0
	Clerk II	10	10	0
	Clerk III	3	3	0
	Clerk III	11	11	0
	Clerk IV	1	1	0
	Justice of The Peace	1	1	0
	Supervisor IV	1	1	0
	Supervisor IV	2	2	0
	Civil & Criminal Proceedings Total	36	36	0

Justice of the Peace, 6-1

560

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 of 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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	565,375	951,561	1,038,917	1,048,497	9,580
	Non-Labor	7,166	30,917	39,628	54,128	14,500
	TOTAL	572,542	982,478	1,078,545	1,102,625	24,080

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,078,545
Current Level of Service	Compensation & Benefits - Healthcare	9,580
	Compensation & Benefits - Pension	-893
	Compensation & Benefits - Workers Comp	893
	Countywide Build-In	14,500
FY25 Proposed Budget	-	1,102,625

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Civil & Criminal Proceedings	Civil - Clearance Rate	% of outgoing civil cases as compared to the number of incoming cases	Monthly	%	88	95
	Criminal - Clearance Rate	% of outgoing criminal cases as compared to the number of incoming cases	Monthly	%	131	76
	Criminal - Time to Disposition	% of criminal cases disposed or otherwise resolved within 180 days	Monthly	%	98	73
	Civil - Active Cases Pending	# of civil cases in which no judgment has yet been entered	Monthly	#	1,100	1,184
	Criminal - Cases With Post Judgment Activity	# of criminal cases in which the judge made a ruling following a disposition	Monthly	#	3	-
	Criminal - Age of Active Caseload	% of the active criminal cases with an age less than 180 days	Monthly	%	98	49
	Criminal - Active Cases Pending	# of criminal cases in which no judgment has yet been entered	Monthly	#	1,066	905
	Civil - Age of Active Caseload	% of the active civil cases with an age less than 365 days	Monthly	%	90	77
	Civil - Time to Disposition	% of civil cases disposed or otherwise resolved within 365 days	Monthly	%	90	87
	Civil - Cases With Post Judgment Activity	# of civil cases in which the judge made a ruling following a disposition	Monthly	#	22	19
	Civil - Cases Filed	# of civil cases that have been filed with the court for the first time during the reporting period	Monthly	#	218	218
	Criminal - Cases Filed	# of criminal cases that have been filed with the court for the first time during the reporting period	Monthly	#	151	197

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	572,542	982,478	1,078,545	1,102,625
TOTAL	572,542	982,478	1,078,545	1,102,625

361-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

“Includes court clerks/staff to intake, process, and maintain records of civil, administrative, and criminal proceedings in the Justice Court. Clerks accept filings, take payments, prepare notices and orders of the court, and answer general case-related and legal information questions from litigants, court users, and the public. Also includes judges to oversee and dispose of all proceedings filed in the court in a timely fashion. The Justice Court has jurisdiction over a variety of issues, including civil matters (small and debt claims cases) in which the amount in controversy does not exceed \$20,000; eviction and other landlord/tenant matters; criminal cases, including traffic and penal offenses punishable by fine only, against both juveniles and adults; and various administrative proceedings (including, but not limited to, dangerous dog determinations, tow hearings to determine probable cause, and petitions for occupational drivers’ licenses). The Justice Court also sits as a truancy court with jurisdiction over truant conduct matters. The Justice of the Peace performs various magisterial duties, including, but not limited to, presiding over stolen property hearings, informing arrestees of their rights upon arrest, and setting peace bonds.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,078,545
	Compensation & Benefits - Healthcare	9,580
	Compensation & Benefits - Pension	-893
Current Level of Service	Compensation & Benefits - Workers Comp	893
	Countywide Build-In	14,500
FY25 Proposed Budget	-	1,102,625

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk III	2	2	0
	Clerk IV	1	1	0
	Clerk TP II	1	1	0
	Justice of The Peace	1	1	0
	Civil & Criminal Proceedings Total	11	11	0

Justice of the Peace, 6-2

568

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

Fund Name	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed	FY 2025 Proposed vs. FY 2024 Adopted	
	Dollars	Dollars	Dollars	Dollars	Dollars	
GENERAL FUND	Labor	433,201	783,495	929,754	938,376	8,622
	Non-Labor	1,640	68,979	70,812	70,812	0
	TOTAL	434,841	852,474	1,000,566	1,009,188	8,622

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,000,566
Current Level of Service	Compensation & Benefits - Healthcare	8,622
	Compensation & Benefits - Pension	-767
	Compensation & Benefits - Workers Comp	767
FY25 Proposed Budget	-	1,009,188

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Civil & Criminal Proceedings	Civil - Clearance Rate	% of outgoing civil cases as compared to the number of incoming cases	Monthly	%	118	141
	Criminal - Time to Disposition	% of criminal cases disposed or otherwise resolved within 180 days	Monthly	%	98	50
	Civil - Active Cases Pending	# of civil cases in which no judgment has yet been entered	Monthly	#	2,186	2,109

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	434,841	852,474	1,000,566	1,009,188
TOTAL	434,841	852,474	1,000,566	1,009,188

362-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

“Includes court clerks/staff to intake, process, and maintain records of civil, administrative, and criminal proceedings in the Justice Court. Clerks accept filings, take payments, prepare notices and orders of the court, and answer general case-related and legal information questions from litigants, court users, and the public. Also includes judges to oversee and dispose of all proceedings filed in the court in a timely fashion. The Justice Court has jurisdiction over a variety of issues, including civil matters (small and debt claims cases) in which the amount in controversy does not exceed \$20,000; eviction and other landlord/tenant matters; criminal cases, including traffic and penal offenses punishable by fine only, against both juveniles and adults; and various administrative proceedings (including, but not limited to, dangerous dog determinations, tow hearings to determine probable cause, and petitions for occupational drivers’ licenses). The Justice Court also sits as a Truancy Court with jurisdiction over truant conduct matters. The Justice of the Peace performs various magisterial duties, including, but not limited to, presiding over stolen property hearings, informing arrestees of their rights upon arrest, and setting peace bonds”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,000,566
	Compensation & Benefits - Healthcare	8,622
Current Level of Service	Compensation & Benefits - Pension	-767
	Compensation & Benefits - Workers Comp	767
FY25 Proposed Budget	-	1,009,188

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk II	3	3	0
	Clerk III	3	3	0
	Justice of The Peace	1	1	0
	Civil & Criminal Proceedings Total	9	9	0

Justice of the Peace, 7-1

575

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	702,738	1,166,746	1,409,820	1,422,274	12,454
	Non-Labor	8,859	45,945	23,269	23,269	0
	TOTAL	711,597	1,212,690	1,433,089	1,445,543	12,454

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,433,089
	Compensation & Benefits - Healthcare	12,454
Current Level of Service	Compensation & Benefits - Pension	-1,028
	Compensation & Benefits - Workers Comp	1,028
FY25 Proposed Budget	-	1,445,543

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Civil & Criminal Proceedings	Criminal - Clearance Rate	% of outgoing criminal cases as compared to the number of incoming cases	Monthly	%	89	135
	Criminal - Time to Disposition	% of criminal cases disposed or otherwise resolved within 180 days	Monthly	%	98	44
	Civil - Active Cases Pending	# of civil cases in which no judgment has yet been entered	Monthly	#	10,295	10,367
	Criminal - Active Cases Pending	# of criminal cases in which no judgment has yet been entered	Monthly	#	26,435	26,854
	Civil - Time to Disposition	% of civil cases disposed or otherwise resolved within 365 days	Monthly	%	90	65
	Civil - Clearance Rate	% of outgoing civil cases as compared to the number of incoming cases	Monthly	%	130	114

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	711,597	1,212,690	1,433,089	1,445,543
TOTAL	711,597	1,212,690	1,433,089	1,445,543

371-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

“Includes court clerks/staff to intake, process, and maintain records of civil, administrative, and criminal proceedings in the Justice Court. Clerks accept filings, take payments, prepare notices and orders of the court, and answer general case-related and legal information questions from litigants, court users, and the public. Also includes judges to oversee and dispose of all proceedings filed in the court in a timely fashion. The Justice Court has jurisdiction over a variety of issues, including civil matters (small and debt claims cases) in which the amount in controversy does not exceed \$20,000; eviction and other landlord/tenant matters; criminal cases, including traffic and penal offenses punishable by fine only, against both juveniles and adults; and various administrative proceedings (including, but not limited to, dangerous dog determinations, tow hearings to determine probable cause, and petitions for occupational drivers’ licenses). The Justice Court also sits as a truancy court with jurisdiction over truant conduct matters. The Justice of the Peace performs various magisterial duties, including, but not limited to, presiding over stolen property hearings, informing arrestees of their rights upon arrest, and setting peace bonds.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,433,089
	Compensation & Benefits - Healthcare	12,454
Current Level of Service	Compensation & Benefits - Pension	-1,028
	Compensation & Benefits - Workers Comp	1,028
FY25 Proposed Budget	-	1,445,543

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk I	2	2	0
	Clerk I	3	3	0
	Clerk II	1	1	0
	Clerk II	2	2	0
	Clerk III	1	1	0
	Clerk III	2	2	0
	Clerk IV	1	1	0
	Justice of The Peace	1	1	0
	Civil & Criminal Proceedings Total	16	16	0

Justice of the Peace, 7-2

582

372 - Justice of the Peace, 7-2

MISSION

The purpose of the Justice Court is to do justice. Thus, the Court strives to provide a forum for the expeditious resolution of civil and criminal matters before the Court, all while ensuring fair notice and meaningful opportunities to be heard. While handling a large volume of cases covering a wide range of topics, and often dealing with unrepresented litigants, the Court conducts proceedings without unnecessary expense or undue formalism, yet still requires the appropriate dignity and adherence to statutory and rule based procedures. As the part of the Texas justice system to which the majority of citizens have access, the Justice Court strives to enhance public trust and confidence in the justice system and serve the people of Harris County by dispensing efficient, informative, and accessible administration of justice and by treating all persons who participate in the judicial process with fairness and respect.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety of 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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	579,333	948,708	1,197,517	1,208,055	10,538
	Non-Labor	16,608	46,094	37,192	37,192	0
	TOTAL	595,941	994,802	1,234,709	1,245,247	10,538

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,234,709
	Compensation & Benefits - Healthcare	10,538
Current Level of Service	Compensation & Benefits - Pension	-910
	Compensation & Benefits - Workers Comp	910
FY25 Proposed Budget	-	1,245,247

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Civil & Criminal Proceedings	Criminal - Age of Active Caseload	% of the active criminal cases with an age less than 180 days	Monthly	%	98	20
	Criminal - Active Cases Pending	# of criminal cases in which no judgment has yet been entered	Monthly	#	6,500	7,166

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	595,941	994,802	1,234,709	1,245,247
TOTAL	595,941	994,802	1,234,709	1,245,247

372-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

“Includes court clerks/staff to intake, process, and maintain records of civil, administrative, and criminal proceedings in the Justice Court. Clerks accept filings, take payments, prepare notices and orders of the court, and answer general case-related and legal information questions from litigants, court users, and the public. Also includes judges to oversee and dispose of all proceedings filed in the court in a timely fashion. 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. The Justice Court has jurisdiction over a variety of issues, including civil matters (small and debt claims cases) in which the amount in controversy does not exceed \$20,000; eviction and other landlord/tenant matters; criminal cases, including traffic and penal offenses punishable by fine only, against both juveniles and adults; and various administrative proceedings (including but not limited to dangerous dog determinations, tow hearings to determine probable cause, and petitions for occupational drivers’ licenses). The Justice Court also sits as a truancy court with jurisdiction over truant conduct matters. 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 purpose of the Justice Court is to do justice, by which we 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.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,234,709
	Compensation & Benefits - Healthcare	10,538
Current Level of Service	Compensation & Benefits - Pension	-910
	Compensation & Benefits - Workers Comp	910
FY25 Proposed Budget	-	1,245,247

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk I	1	1	0
	Clerk I	3	3	0
	Clerk II	4	4	0
	Clerk III	2	2	0
	Justice of The Peace	1	1	0
	Civil & Criminal Proceedings Total	13	13	0

Justice of the Peace, 8-1

589

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	784,551	1,203,016	1,422,700	1,434,196	11,496
	Non-Labor	26,327	43,786	51,117	59,546	8,429
	TOTAL	810,878	1,246,801	1,473,817	1,493,742	19,925

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,473,817
Current Level of Service	Compensation & Benefits - Healthcare	11,496
	Compensation & Benefits - Pension	-1,121
	Compensation & Benefits - Workers Comp	1,121
	Countywide Build-In	8,429
FY25 Proposed Budget	-	1,493,742

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Civil & Criminal Proceedings	Criminal - Clearance Rate	% of outgoing criminal cases as compared to the number of incoming cases	Monthly	%	-	79
	Criminal - Age of Active Caseload	% of the active criminal cases with an age less than 180 days	Monthly	%	-	64
	Civil - Active Cases Pending	# of civil cases in which no judgment has yet been entered	Monthly	#	-	2,823
	Criminal - Time to Disposition	% of criminal cases disposed or otherwise resolved within 180 days	Monthly	%	-	80
	Criminal - Cases With Post Judgment Activity	# of criminal cases in which the judge made a ruling following a disposition	Monthly	#	-	125
	Criminal - Active Cases Pending	# of criminal cases in which no judgment has yet been entered	Monthly	#	-	4,729
	Civil - Age of Active Caseload	% of the active civil cases with an age less than 365 days	Monthly	%	-	88
	Civil - Time to Disposition	% of civil cases disposed or otherwise resolved within 365 days	Monthly	%	-	92
	Civil - Cases With Post Judgment Activity	# of civil cases in which the judge made a ruling following a disposition	Monthly	#	-	200
	Civil - Cases Filed	# of civil cases that have been filed with the court for the first time during the reporting period	Monthly	#	-	624
	Criminal - Cases Filed	# of criminal cases that have been filed with the court for the first time during the reporting period	Monthly	#	-	907
	Civil - Clearance Rate	% of outgoing civil cases as compared to the number of incoming cases	Monthly	%	-	92

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	810,878	1,246,801	1,473,817	1,493,742
TOTAL	810,878	1,246,801	1,473,817	1,493,742

381-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

“Includes court clerks/staff to intake, process, and maintain records of civil, administrative, and criminal proceedings in the Justice Court. Clerks accept filings, take payments, prepare notices and orders of the court, and answer general case-related and legal information questions from litigants, court users, and the public. Also includes judges to oversee and dispose of all proceedings filed in the court in a timely fashion. 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. The Justice Court has jurisdiction over a variety of issues, including civil matters (small and debt claims cases) in which the amount in controversy does not exceed \$20,000; eviction and other landlord/tenant matters; criminal cases, including traffic and penal offenses punishable by fine only, against both juveniles and adults; and various administrative proceedings (including but not limited to dangerous dog determinations, tow hearings to determine probable cause, and petitions for occupational drivers’ licenses). The Justice Court also sits as a truancy court with jurisdiction over truant conduct matters. 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 purpose of the Justice Court is to do justice, by which we 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.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,473,817
	Compensation & Benefits - Healthcare	11,496
	Compensation & Benefits - Pension	-1,121
Current Level of Service	Compensation & Benefits - Workers Comp	1,121
	Countywide Build-In	8,429
FY25 Proposed Budget	-	1,493,742

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk II	1	1	0
	Clerk III	3	3	0
	Clerk III	6	6	0
	Justice of The Peace	1	1	0
	Supervisor III	1	1	0
	Supervisor IV	1	1	0
	Civil & Criminal Proceedings Total	15	15	0

Justice of the Peace, 8-2

597

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 of 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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	457,170	759,537	981,878	988,584	6,706
	Non-Labor	25,191	47,017	49,489	49,489	0
	TOTAL	482,361	806,554	1,031,367	1,038,073	6,706

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,031,367
	Compensation & Benefits - Healthcare	6,706
Current Level of Service	Compensation & Benefits - Pension	-766
	Compensation & Benefits - Workers Comp	766
FY25 Proposed Budget	-	1,038,073

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Civil & Criminal Proceedings	Civil - Clearance Rate	% of outgoing civil cases as compared to the number of incoming cases	Monthly	%	100	94
	Civil - Active Cases Pending	# of civil cases in which no judgment has yet been entered	Monthly	#	231	246
	Civil - Time to Disposition	% of civil cases disposed or otherwise resolved within 365 days	Monthly	%	98	100

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	482,361	806,554	1,031,367	1,038,073
TOTAL	482,361	806,554	1,031,367	1,038,073

382-03 Program Change Table

Program Name:

Civil & Criminal Proceedings

Program Description:

“Includes court clerks/staff to intake, process, and maintain records of civil, administrative, and criminal proceedings in the Justice Court. Clerks accept filings, take payments, prepare notices and orders of the court, and answer general case-related and legal information questions from litigants, court users, and the public. Also includes judges to oversee and dispose of all proceedings filed in the court in a timely fashion. The Justice Court has jurisdiction over a variety of issues, including civil matters (small and debt claims cases) in which the amount in controversy does not exceed \$20,000; eviction and other landlord/tenant matters; criminal cases, including traffic and penal offenses punishable by fine only, against both juveniles and adults; and various administrative proceedings (including, but not limited to, dangerous dog determinations, tow hearings to determine probable cause, and petitions for occupational drivers’ licenses). The Justice Court also sits as a truancy court with jurisdiction over truant conduct matters. The Justice of the Peace performs various magisterial duties, including, but not limited to, presiding over stolen property hearings, informing arrestees of their rights upon arrest, and setting peace bonds.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,031,367
	Compensation & Benefits - Healthcare	6,706
Current Level of Service	Compensation & Benefits - Pension	-766
	Compensation & Benefits - Workers Comp	766
FY25 Proposed Budget	-	1,038,073

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk III	1	1	0
	Clerk III	2	2	0
	Clerk IV	1	1	0
	Justice of The Peace	1	1	0
	Civil & Criminal Proceedings Total	8	8	0

County Attorney

604

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	19,194,302	33,206,337	42,821,116	42,616,170	-204,946
	Non-Labor	216,452	2,385,446	1,319,877	1,576,787	256,910
	TOTAL	19,410,754	35,591,783	44,140,993	44,192,957	51,964

Budget Highlights

- The proposed budget recommends moving 1.5M to another funding source, while maintaining the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		44,140,993
Current Level of Service	Compensation & Benefits - Healthcare	257,702
	Compensation & Benefits - Pension	-36,535
	Compensation & Benefits - Workers Comp	36,535
	Countywide Build-In	113,080
	Toll Road Compliance	1,181,182
Budget Offset		-1,500,000
FY25 Proposed Budget	-	44,192,957

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administrative Services	Employee Retention Rate	Percentage of employees who remain with CAO over a given year.	Annual	%	100	98
	Number of Service Tickets	Number of service tickets for IT, HR, Finance and Operations related issues.	Annual	#	7,500	8,589
	On-site Law Library Visits	# of visitors using Law Library services on site for their case purposes	Annual	#	9,500	41,252
	Virtual Law Library Visits	# of visitors using law library virtually for their case purposes	Annual	#	1,000	2,499
Litigation	Active Defensive Litigation Cases	The # of active cases under Defensive Litigation	Annual	#	5,000	2,424
	The Number of Cases Closed	"Number of defensive litigation cases resolved through legal resolution, settlements, or administrative decisions.	Annual	#	2,500	1,375
Legal Counsel	Average Workload for General Counsel Attorneys	Average number of cases managed per full-time attorney handling matters pertaining to general counsel.	Annual	#	1,950	161
	Average Case Workload for Protective Services Attorneys	# of cases managed by attorneys handling child and adult protective matters within Harris County	Annual	#	270	518
	Contract Review Requests Received	Number of requests received to review contracts by the General Counsel.	Annual	#	3,000	3,706

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administrative Services	2,315,144	5,248,526	4,283,826	4,292,448
Litigation	7,269,858	13,714,044	19,081,209	18,992,347
Legal Counsel	9,825,362	16,629,213	20,775,958	20,908,162
TOTAL	19,410,754	35,591,783	44,140,993	44,192,957

510-01 Program Change Table

Program Name:

Administrative Services

Program Description:

Provides support to the department head and department as a whole. Creates and maintains policies/procedures, cultivates positive communication with employees, clients, county departments, outside agencies, and constituents. Ensures the day-to-day management of the Harris County Attorney's Office, including recruiting, hiring, benefits, payroll, training, and organizational development. Maintains a public library that serves the legal information needs of self-represented litigants, legal professionals, the judiciary, and County and other governmental officials. Provides educational opportunities to enhance patrons' understanding of legal information by giving them access to relevant and current practical legal information in the most appropriate and cost-effective formats.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		4,283,826
	Compensation & Benefits - Healthcare	8,622
Current Level of Service	Compensation & Benefits - Pension	-2,214
	Compensation & Benefits - Workers Comp	2,214
FY25 Proposed Budget	-	4,292,448

510-02 Program Change Table

Program Name:

Litigation

Program Description:

Defends county agencies and county employees in civil personal injury, 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. 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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		19,081,209
	Compensation & Benefits - Healthcare	116,876
	Compensation & Benefits - Pension	-16,073
Current Level of Service	Compensation & Benefits - Workers Comp	16,073
	Countywide Build-In	113,080
	Toll Road Compliance	1,181,182
Budget Offset		-1,500,000
FY25 Proposed Budget	-	18,992,347

510-03 Program Change Table

Program Name:

Legal Counsel

Program Description:

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. 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. Provides representation for the Harris County Hospital District, its Board of Managers, Ben Taub, Lyndon B. Johnson, and thirteen community health centers operated by the District. Handles litigation involving the Hospital District, including contract disputes and medical malpractice claims.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		20,775,958
	Compensation & Benefits - Healthcare	132,204
Current Level of Service	Compensation & Benefits - Pension	-18,248
	Compensation & Benefits - Workers Comp	18,248
FY25 Proposed Budget	-	20,908,162

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administrative Services	Administrative Assistant II	2	0	-2
	Administrative Assistant III	5	0	-5
	Administrative Assistant IV	1	0	-1
	Administrative Assistant V	2	0	-2
	Administrative Assistant VI	2	0	-2
	Attorney VII	3	3	0
	Chief I	1	1	0
	County Attorney	1	1	0
	Executive Assistant III	2	2	0
	First Assist County Attorney	2	2	0
	Manager IV	1	0	-1
	Manager V	3	0	-3
	Administrative Services Total	25	9	-16
	Legal Counsel	Administrative Assistant II	8	8
Administrative Assistant III		6	6	0
Administrative Assistant IV		4	4	0
Administrative Assistant V		5	5	0
Attorney II		3	3	0
Attorney III		4	4	0
Attorney IV		17	17	0
Attorney V		6	7	1
Attorney VI		21	22	1
Attorney VII		21	22	1
Coordinator IV		5	5	0
Legal Investigator III		7	7	0
Manager V		2	2	0
Paralegal I		5	5	0
Paralegal II	24	24	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Legal Counsel	Senior Paralegal	5	5	0
	Legal Counsel Total	143	146	3
Litigation	Administrative Assistant II	2	2	0
	Administrative Assistant III	2	2	0
	Administrative Assistant IV	5	5	0
	Administrative Assistant V	1	0	-1
	Administrative Assistant VI	2	1	-1
	Appls Systems Anl/Pgmr II	0	1	1
	Attorney II	3	3	0
	Attorney III	5	5	0
	Attorney IV	11	11	0
	Attorney V	6	6	0
	Attorney VI	9	9	0
	Attorney VII	30	27	-3
	Clerk III	8	4	-4
	Clerk IV	4	3	-1
	Coordinator III Exempt	0	1	1
	Coordinator IV	9	8	-1
	Director III	1	0	-1
	Executive Assistant III	1	1	0
	Legal Investigator III	5	5	0
	Manager IV	1	-1	-2
	Manager V	1	1	0
	Paralegal I	10	10	0
	Paralegal II	34	30	-4
Senior Paralegal	4	4	0	
Litigation Total	154	138	-16	

County Clerk

617

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

Fund Name	SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025	
	Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted	
	Dollars	Dollars	Dollars	Dollars	Dollars	
GENERAL FUND	Labor	11,555,804	17,638,998	31,918,894	35,501,260	3,582,366
	Non-Labor	154,459	258,745	2,450,377	5,422,799	2,972,422
	TOTAL	11,710,263	17,897,743	34,369,271	40,924,059	6,554,788

Budget Highlights

- The proposed budget includes supplemental funding for the new elections warehouse
- The proposed budget provides continued funding for the 44 positions approved mid-year to handle elections technology, recruitment and training.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		34,369,271
	CCO Election New Building Lease	3,021,902
	Compensation & Benefits - Healthcare	302,728
Current Level of Service	Compensation & Benefits - Pension	-24,150
	Compensation & Benefits - Workers Comp	24,150
	County Clerk Elections Expansion	3,279,638
Budget Offset		-49,480
FY25 Proposed Budget	-	40,924,059

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Percentage of Open Positions	Percentage of open positions vs total FTE	Biannual	%	5	16
Court Records (records keeping)	Percentage of Open Positions	Percentage of open positions vs total FTE	Biannual	%	5	16
Administration and Support Services	Invoice Received to Receipt	Average time from invoice to receipt generation	Annual	Days	5	2
	Invoice Received to Payment	Average time from invoice to payment sent	Annual	Days	30	6
Records Management	Annex Usage Percentage	Percentage of department revenue generated at annexes	Annual	%	12	13
	Use of Real Property Efile	The percentage of documents filed using efile	Annual	%	85	89

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,881,479	4,825,825	7,619,293	7,605,259
Court Records (records keeping)	3,757,749	4,432,595	5,403,580	5,463,934
Records Management	5,071,035	8,243,511	9,302,810	9,407,232
Election Administration & Support Services	0	395,812	12,043,588	17,124,400
Election Technology Center	0	0	0	1,323,234
TOTAL	11,710,263	17,897,743	34,369,271	40,924,059

515-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

This program encompasses the support services needed to meet our statutory duties, including. the Director’s Office, HR, IT, Finance, Purchasing, and Communications.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		7,619,293
	Compensation & Benefits - Healthcare	35,446
Current Level of Service	Compensation & Benefits - Pension	-4,066
	Compensation & Benefits - Workers Comp	4,066
Budget Offset		-49,480
FY25 Proposed Budget	-	7,605,259

515-02 Program Change Table

Program Name:

Court Records (records keeping)

Program Description:

Provides support services to the Civil and Probate Courts, as well as Commissioner Court.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		5,403,580
	Compensation & Benefits - Healthcare	60,354
Current Level of Service	Compensation & Benefits - Pension	-4,069
	Compensation & Benefits - Workers Comp	4,069
FY25 Proposed Budget	-	5,463,934

515-03 Program Change Table

Program Name:

Records Management

Program Description:

Personal Records is responsible for vital statistics such as birth and death records, as well as assumed names and marriage licenses. Real Property intakes property records such as deeds. Public Records provides copies to the public of records that have already been filed with our office.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		9,302,810
	Compensation & Benefits - Healthcare	104,422
Current Level of Service	Compensation & Benefits - Pension	-7,018
	Compensation & Benefits - Workers Comp	7,018
FY25 Proposed Budget	-	9,407,232

515-04 Program Change Table

Program Name:

Election Administration & Support Services

Program Description:

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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		12,043,363
	CCO Election New Building Lease	3,021,902
Current Level of Service	Compensation & Benefits - Healthcare	102,506
	Compensation & Benefits - Pension	-8,997
	Compensation & Benefits - Workers Comp	8,997
FY25 Proposed Budget	-	15,167,771

515-06 Program Change Table

Program Name:

Election Technology Center

Program Description:

Ensures the safe storage of election equipment, coordinates delivery and receipt of election equipment to and from polling places, and ensures maintenance and upkeep of all election equipment.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		0
Current Level of Service	County Clerk Elections Expansion	3,279,638
FY25 Proposed Budget	-	3,279,638

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Administrative Assistant V	1	1	0
	Administrator IV	1	1	0
	Assistant Administrator I	1	1	0
	Assistant Chief I	1	1	0
	Assistant Chief II	1	1	0
	Assistant Director I	1	1	0
	Assistant Director II	2	1	-1
	Chief II	2	2	0
	Clerk II	2	2	0
	Clerk III	6	5	-1
	Clerk IV	3	3	0
	Coordinator III	3	1	-2
	County Clerk	1	1	0
	Director II	2	2	0
	Director III	3	3	0
	Executive Assistant IV	1	1	0
	Supervisor IV	1	2	1
	Supervisor V	0	1	1
	Systems Analyst I	4	3	-1
	Systems Analyst III	5	5	0
Administration and Support Services Total	41	38	-3	
Court Records (records keeping)	Assistant Director I	2	2	0
	Assistant Director II	1	1	0
	Clerk I	3	3	0
	Clerk II	26	26	0
	Clerk III	27	27	0
	Director II	3	3	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Court Records (records keeping)	Manager III	1	1	0
	Supervisor II	1	1	0
	Supervisor III	3	4	1
	Court Records (records keeping) Total	67	68	1
Election Administration & Support Services	Administrative Assistant II	2	2	0
	Administrator IV	2	2	0
	Assistant Administrator I	8	7	-1
	Assistant Director II	2	3	1
	Clerk I	7	7	0
	Clerk II	27	53	26
	Clerk III	6	5	-1
	Coordinator III	5	6	1
	Director II	1	2	1
	Director III	1	1	0
	Director IV	2	2	0
	Executive Director II	1	-1	-2
	Manager III	0	1	1
	Specialist III	15	13	-2
	Specialist IV	1	0	-1
	Supervisor II	1	1	0
	Supervisor III	5	6	1
	Supervisor IV	6	3	-3
	Supervisor V	1	0	-1
	Systems Analyst I	2	2	0
	Systems Analyst II	6	6	0
	Systems Analyst III	1	1	0
	Systems Specialist II	1	1	0
Technician I	2	20	18	
Technician II	17	19	2	
Technician III	7	5	-2	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Election Administration & Support Services	Election Administration & Support Services Total	129	167	38
Records Management	Assistant Director I	3	3	0
	Assistant Director II	1	1	0
	Clerk I	13	13	0
	Clerk II	63	61	-2
	Clerk III	21	20	-1
	Director II	5	5	0
	Supervisor II	2	2	0
	Supervisor III	7	7	0
	Supervisor IV	5	5	0
		Records Management Total	120	117

Elections Operations

633

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	202,882	62,121	650,000	941,705	291,705
	Non-Labor	18,509,218	12,853,896	23,970,276	16,569,243	-7,401,033
	TOTAL	18,712,100	12,916,017	24,620,276	17,510,948	-7,109,328

Budget Highlights

- The proposed budget fully funds all elections conducted during FY25.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		24,620,276
	Countywide Build-In	291,705
	Increase in Technical Support Cost for EV & ED	695,515
Current Level of Service	Increase in the Annual License & Support Cost	1,530,878
	Primary & Runoff Reduction in FY2025	-9,627,426
FY25 Proposed Budget	-	17,510,948

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Election Operations	18,712,100	12,916,017	24,620,276	17,510,948
TOTAL	18,712,100	12,916,017	24,620,276	17,510,948

516-01 Program Change Table

Program Name:

Election Operations

Program Description:

Expand the access to voting by implementing measures to facilitate voting for all eligible registered voters in Harris County.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		24,620,276
	Countywide Build-In	291,705
Current Level of Service	Increase in Technical Support Cost for EV & ED	695,515
	Increase in the Annual License & Support Cost	1,530,878
	Primary & Runoff Reduction in FY2025	-9,627,426
FY25 Proposed Budget	-	17,510,948

County Treasurer

639

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	699,628	1,071,183	1,215,441	1,225,021	9,580
	Non-Labor	23,902	129,448	129,591	469,591	340,000
	TOTAL	723,530	1,200,630	1,345,032	1,694,612	349,580

Budget Highlights

- The proposed budget provides funding for jury cards to expedite payment for jurors.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,345,032
	Compensation & Benefits - Healthcare	9,580
	Compensation & Benefits - Pension	-819
Current Level of Service	Compensation & Benefits - Workers Comp	819
	Countywide Build-In	50,000
	Juror Cards	290,000
FY25 Proposed Budget	-	1,694,612

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Deposits	Timely/Accurate Processing of Deposits	Accuracy and timeliness of deposits made	Monthly	Ratio	100	95
Disbursements	Timely/Accurate Processing of Disbursements	Accuracy and timeliness of disbursements made	Monthly	Ratio	100	95
Deposits	All Depositors Receive a Receipt	Depositor receives a receipt	Monthly	#	100	100
Disbursements	Dispatching EFT Within Thirty (30) Minutes of Final Approval	Speed of dispatching EFT	Monthly	Other	15	10
	Remail Vendor Returned Checks	Post office return checks due to wrong mailing address	Monthly	%	75	60

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	405,675	706,908	780,489	1,123,363
Deposits	173,316	284,571	322,226	326,058
Disbursements	144,538	209,151	242,317	245,191
TOTAL	723,530	1,200,630	1,345,032	1,694,612

517-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

Keep account of all funds in the county treasury and submits a report to the commissioners' court for approval. Submit quarterly report for collections of fines and fees to the State Comptroller. Provide 1099-INT to bail bond recipients. Open bank accounts for Harris County at depository. Performs positive pay exceptions daily.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		780,489
	Compensation & Benefits - Healthcare	2,874
	Compensation & Benefits - Pension	-377
Current Level of Service	Compensation & Benefits - Workers Comp	377
	Countywide Build-In	50,000
	Juror Cards	290,000
FY25 Proposed Budget	-	1,123,363

517-02 Program Change Table

Program Name:

Deposits

Program Description:

Receive and deposits funds in county depository. Apply funds to billings and provide customer a receipt. Keep account of all monies that the treasurer receives by virtue of the office.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		322,226
	Compensation & Benefits - Healthcare	3,832
Current Level of Service	Compensation & Benefits - Pension	-247
	Compensation & Benefits - Workers Comp	247
FY25 Proposed Budget	-	326,058

517-03 Program Change Table

Program Name:

Disbursements

Program Description:

Disbursements is responsible for the disbursement of funds and transfer of monies from one fund to another at direction of commissioner court. Transfer funds to designated depository and pay juror for service.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		242,317
	Compensation & Benefits - Healthcare	2,874
Current Level of Service	Compensation & Benefits - Pension	-195
	Compensation & Benefits - Workers Comp	195
FY25 Proposed Budget	-	245,191

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Administrative Assistant III	1	1	0
	Administrator III	1	1	0
	County Treasurer	1	1	0
	Director III	1	1	0
	Manager II	1	1	0
	Administration and Support Services Total	5	5	0
Deposits	Cashier	1	1	0
	Clerk II	1	1	0
	Clerk III	1	1	0
	Supervisor III	1	1	0
	Deposits Total	4	4	0
Disbursements	Clerk III	2	2	0
	Supervisor III	1	1	0
	Disbursements Total	3	3	0

Tax Assessor- Collector

648

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	17,080,611	28,469,261	31,090,864	31,777,630	686,766
	Non-Labor	2,186,948	4,982,377	6,794,359	8,727,421	1,933,062
	TOTAL	19,267,560	33,451,638	37,885,223	40,505,051	2,619,828

Budget Highlights

- The proposed budget maintains the current level of service, and provides for legislative mandates.
- The proposed budget continues 140K for a HOT compliance position, to monitor and audit HOT fund payments.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		37,885,223
	Compensation & Benefits - Healthcare	398,528
	Compensation & Benefits - Pension	-27,405
Current Level of Service	Compensation & Benefits - Workers Comp	27,405
	Countywide Build-In	382,300
	HOT Compliance Position	140,000
	Voter Registration	1,500,000
Service Enhancement	Auto Special Services Enhancement - New Statue	199,000
FY25 Proposed Budget	-	40,505,051

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Property Tax Invoicing and Collecting	The Accurate Assessments & Collection of County Taxes	The accurate assessment and collection of County taxes.	Annual	Other	1	1
Administration and Support Services	Employee Turnover Rate	This measures the percentage of employees that separated during the quarter.	Quarterly	%	4	5
	Percent of Calls Abandoned	This measures the amount of calls that did not get serviced, staffing availability and our staffing capacity.	Monthly	%	35	27
Automotive Services	Average Customer Wait Times	This informs us of the ability of each branch to service their customers, and the potential capacity at each branch.	Monthly	Minutes	20	17
Administration and Support Services	Average Number of Days to Pay Invoice From Invoice Date	We will measure the amount of time it takes to pay an invoice and compare it to our service goals.	Quarterly	Days	30	11
Automotive Services	Transactional Efficiency Rate per Automotive Services Branch	This measures the productivity at each location, the efficiency of our staff and the staff performance.	Monthly	#	8	6
	Total Number of Automotive Services Transactions Processed	This allows us to understand the capacity of each branch and the overall system.	Annual	#	3,800,000	4,529,709
Property Tax Invoicing and Collecting	Average Property Tax Case Resolution Response Time	This measures the average number of business days and gives us insight on the responsiveness of our system to customer inquiries via email and staff workload.	Quarterly	Days	5	8

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	6,233,419	12,473,190	14,973,490	15,216,954
Automotive Services	9,864,991	15,514,091	17,409,955	18,181,897
Property Tax Invoicing and Collecting	3,149,728	5,464,356	5,501,778	5,576,502
Voter Registration	0	0	0	1,529,698
TOTAL	19,267,560	33,451,638	37,885,223	40,505,051

530-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

This group handles all the nuances that it takes to make the Tax Office run smoothly. These services include but are not limited to accounting, human resources, information technology, procurement services and logistics.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		14,973,490
	Compensation & Benefits - Healthcare	103,464
	Compensation & Benefits - Pension	-9,482
Current Level of Service	Compensation & Benefits - Workers Comp	9,482
	HOT Compliance Position	140,000
FY25 Proposed Budget	-	15,216,954

530-02 Program Change Table

Program Name:

Automotive Services

Program Description:

This program provides customers with automotive compliance and resolution services for commercial and residential vehicles. The services provided include (but are not limited to) vehicle registration and vehicle titles.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		17,409,955
	Compensation & Benefits - Healthcare	190,642
	Compensation & Benefits - Pension	-11,377
Current Level of Service	Compensation & Benefits - Workers Comp	11,377
	Increased Non-labor Costs	382,300
Service Enhancement	Auto Special Services Enhancement - New Statue	199,000
FY25 Proposed Budget	-	18,181,897

530-03 Program Change Table

Program Name:

Property Tax Invoicing and Collecting

Program Description:

This program assesses property tax to all eligible commercial and residential properties; collects property taxes from residents and entities; and assists residents and business owners with issues that arise regarding properly applying their property tax payments to their accounts.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		5,501,778
	Compensation & Benefits - Healthcare	74,724
Current Level of Service	Compensation & Benefits - Pension	-4,686
	Compensation & Benefits - Workers Comp	4,686
FY25 Proposed Budget	-	5,576,502

530-04 Program Change Table

Program Name:

Voter Registration

Program Description:

This program helps Harris County residents to become and remain registered voters for life. We manage the entire process for the Volunteer Deputy Voter Registrar program, maintain official statuses of voters, issue voter registration certificates and manage voter data. We also reach out to residents and organizations providing multilingual trainings, information sessions and applications.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		0
	Compensation & Benefits - Healthcare	29,698
	Compensation & Benefits - Pension	-1,860
Current Level of Service	Compensation & Benefits - Workers Comp	1,860
	Voter Registration	1,500,000
FY25 Proposed Budget	-	1,529,698

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Accountant I	3	3	0
	Accountant II	1	1	0
	Administrative Assistant III	1	1	0
	Analyst IV	1	1	0
	Analyst IV	2	2	0
	Appls Developer Program I	1	1	0
	Appls Developer Program I	6	6	0
	Assistant Chief II	1	1	0
	Assistant Director I	2	2	0
	Assistant Director II	1	1	0
	Assistant Director II	2	2	0
	Chief III	1	1	0
	Clerk I	5	5	0
	Clerk I	23	23	0
	Clerk II	3	3	0
	Clerk II	18	18	0
	Clerk III	6	6	0
	Clerk III	7	7	0
	Clerk IV	1	1	0
	Clerk IV	2	2	0
	Coordinator III	1	1	0
	Coordinator III	3	3	0
	Director II	1	1	0
	Director III	2	2	0
	Director III	3	3	0
	Executive Assistant II	1	1	0
	Manager II	2	2	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Manager III	1	1	0
	Manager III	2	2	0
	Manager III	4	4	0
	Manager IV	2	2	0
	Manager IV	3	3	0
	Manager V	2	2	0
	Systems Specialist I	3	3	0
	Systems Specialist II	4	4	0
	Tax Assessor & Collector	1	1	0
	Technician III	1	1	0
	Technician IV	1	1	0
	Web Master	1	1	0
	Administration and Support Services Total	144	144	0
Automotive Services	Assistant Director I	1	1	0
	Assistant Director II	1	1	0
	Clerk I	22	22	0
	Clerk I	91	91	0
	Clerk II	10	10	0
	Clerk II	25	25	0
	Clerk III	3	3	0
	Clerk III	17	17	0
	Coordinator III	4	4	0
	Director III	1	1	0
	Director III	2	2	0
	Manager III	6	6	0
	Manager III	18	18	0
Automotive Services Total	202	202	0	
Property Tax Invoicing and Collecting	Assistant Chief II	1	1	0
	Assistant Director I	1	1	0
	Clerk I	40	40	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Property Tax Invoicing and Collecting	Clerk II	19	19	0
	Clerk III	11	11	0
	Coordinator III	2	2	0
	Director II	1	1	0
	Manager II	3	3	0
	Manager III	7	7	0
	Property Tax Invoicing and Collecting Total		85	85

Sheriff - Patrol & Administration

661

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	137,772,616	175,432,047	241,252,338	247,471,769	6,219,431
	Non-Labor	22,861,096	87,886,079	51,859,664	53,759,386	1,899,722
	TOTAL	160,633,711	263,318,125	293,112,002	301,231,155	8,119,153

Budget Highlights

- The proposed budget provides \$1.2M for Extradition Services.
- The proposed budget supports a \$495K increase for radio replacements.
- The proposed budget provides \$108K for motor parts.
- The proposed budget funds \$560K for additional clinicians in the Crisis Intervention Response Team.
- The proposed budget provides \$1.3M for District 6 Supervisors.
- The proposed budget provides \$1.5M for investigative overtime to address backlog.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		293,112,002
	Compensation & Benefits - Healthcare	2,095,146
	Compensation & Benefits - Pension	-203,744
	Compensation & Benefits - Workers Comp	205,232
	Countywide Build-In	587,271
Current Level of Service	Countywide Build-In: FY25 State-Mandated Three New District Courts	753,583
	Countywide Build-Out	-5,400
	Extradition Services	1,200,000
	Inflation Cost Driver - Fuel & Parts	108,851
	CIRT Clinicians	560,676
Service Enhancement	District 6 Supervisors	1,317,538
	Investigative Overtime to Address Backlog	1,500,000
FY25 Proposed Budget	-	301,231,155

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Average Invoice Processing Time	Reflects the efficiency in processing invoices for payment.	Quarterly	Days	15	14
	Average Time to Respond to Public Information Requests	Public information requests include requests for information, subpoenas, disciplinary and appeal notification leggers, discovery, contract and agreement reviews, and body-worn camera reviews.	Monthly	Days	3	3
	Time to Close/ Complete Help Desk Tickets	Average time, measured in days, from open to close, of an Information Technology help desk ticket	Monthly	#	350	330
Behavioral Health and Vulnerable Population Services	Percent of Homeless Individuals Connected to Services	Rate at which homeless individuals the outreach team encounters are connected to public or non-profit services, such as housing, medical care, or mental health care	Monthly	%	100	100
	Percent In Crisis Individuals Connected to Services	Measures how well the department connects in-crisis individuals it is in contact with to mental health services.	Monthly	%	100	100
	Percent Deputies That Have Received Behavioral Training	The rate at which HCSO deputies are completing behavioral training to improve conflict de-escalation and jail diversion outcomes	Quarterly	%	-	100

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Director's Office	Average Overtime Hours Worked	Overtime refers to any hours worked by an employee that exceed their normally scheduled work hours (40 hrs./ week) and has met the maximum compensation time, excluding exempt employees.	Monthly	Hours	12	13
	Variance in Overtime Budgeted & Actual Overtime	Measures how well the department is tracking with its budgeted overtime hours.	Monthly	\$	(800,000)	(1,149,960)
	Number of Public Information Campaigns On Public Safety Issues	Public information requests include requests for information, subpoenas, disciplinary and appeal notification leggers, discovery, contract and agreement reviews, and body-worn camera reviews.	Monthly	#	10	12
Emergency Response and Patrol	Daily Dispatched Calls for Service per Sworn Patrol Deputy	The number of calls for service per patrol deputy is a reflection of how much and how efficiently the department responds to requests for services.	Monthly	#	3	2
	Percent of 9-1-1 Calls Answered Within 10 Seconds	It is a best practice to answer a 9-1-1 call within ten seconds. This measures the percentage of calls answered within that time period of the total 9-11 calls received.	Monthly	%	100	99

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Emergency Response and Patrol	National Incident Based Reporting System (NIBRS) Violent Crime per 100,000 Residents	NIBRS violent crime is defined by the FBI for reporting purposes and includes the most egregious crimes, such as homicide. The population of Harris County will come from the most recent Census or Bureau of Statistics	Annual	#	5,000	-
Interagency & Special Task Forces	Response Time for Suspicious Device Incidents	Reflects how well the department is responding to suspicious packages and explosives issues.	Monthly	#	30	-
Investigations	Percent of Warrants Successfully Executed (All Types)	Reflects how well the department is executing warrants.	Monthly	%	85	87
	Case Clearance Rate - All National Incident Based Reporting System (NIBRS) Crime	Rate at which NIBRS crime cases are closed, of the total # of HCSO NIBRS crime cases	Monthly	#	3,700	-
Operational Support	Days to Process Property/Evidence Items From Day Received	Average time, in hours, it takes to process and store a property and evidence item from the day it is received to the day it is processed and stored	Monthly	Days	3	2
	Open Investigations Assigned to the Internal Affairs	The number of open internal affairs investigations measures the quantity of work the department has in its docket.	Monthly	#	550	589
	Number of Requests for Records/Data Dashboards	Total # of requests for records or data based dashboards that are open or completed.	Quarterly	#	-	-

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Traffic Safety	Number of Monthly DWI Arrests	Reflects the quantity of DWI drivers taken off the street by the Traffic Safety program.	Monthly	#	45	45
	Calls for Service, Arrests, Citations, & Vehicle Seizures	Reflects the quantity of calls for service the Traffic Safety program is completing.	Monthly	#	10,000	10,180
Training Academy Professional Development	Percent of Trainees Graduating Academy	Rate of graduation of trainees that registered for HCSO academy	Biannual	%	90	86
	Number of Sworn Patrol Deputies per 100,000 Residents	Total # of all sworn patrol deputies on staff, both contracted and general patrol, per 100,000 residents, using the most recent Census or Bureau of Statistics Harris County population	Annual	#	-	-
	Number of Policy Audits	Policy audits allow for a review of HCSO policies in practice to determine if they are being followed by staff.	Biannual	#	4	-

Performance Highlights

- The proposed 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.
- The Positions by Program table reflects 62 additional cadet positions that were added in order to run concurrent classes.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	13,248,151	19,373,393	26,272,337	27,162,914
Behavioral Health and Vulnerable Population Services	3,128,389	3,825,906	4,368,424	4,970,294
Director's Office	32,364,213	98,598,788	63,109,962	63,562,515
Emergency Response and Patrol	66,644,213	82,789,033	119,350,537	122,191,009
Incident Response	3,418,625	4,084,085	5,320,134	5,361,154
Interagency & Special Task Forces	582,606	960,907	823,932	837,344
Investigations	22,113,694	29,036,451	44,154,696	47,080,384
Operational Support	10,992,818	14,033,047	17,251,192	17,468,652
Traffic Safety	6,439,154	7,634,961	9,275,389	9,360,716
Training Academy Professional Development	1,700,515	2,981,554	3,185,399	3,236,173
TOTAL	160,633,711	263,318,125	293,112,002	301,231,155

540-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

The Administration and Support Services program is the business center for the Sheriff's Office. It includes financial services, grants management, general counsel, human resources, and IT services.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		26,272,337
	Compensation & Benefits - Healthcare	136,994
	Compensation & Benefits - Pension	-7,784
Current Level of Service	Compensation & Benefits - Workers Comp	7,784
	Countywide Build-In: FY25 State-Mandated Three New District Courts	753,583
FY25 Proposed Budget	-	27,162,914

540-02 Program Change Table

Program Name:

Behavioral Health and Vulnerable Population Services

Program Description:

The program includes the Homeless Outreach Team, Mental Health Crisis Team, and Mental Health Diversion services. These services provide opportunities for the homeless to gain access to humanitarian needs and shelter, special teams to de-escalate situations involving mental health crisis and divert those committing low-level offenses caused by an active mental health crisis.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		4,368,424
	Compensation & Benefits - Healthcare	41,194
Current Level of Service	Compensation & Benefits - Pension	-4,382
	Compensation & Benefits - Workers Comp	4,382
Service Enhancement	CIRT Clinicians	560,676
FY25 Proposed Budget	-	4,970,294

540-04 Program Change Table

Program Name:

Director's Office

Program Description:

The program includes executive-level management, who advises the sheriff directly on major policy issues and departmental initiatives. The Director's Office also includes the Public Relations service, which is the primary point of contact for news media organizations and the public seeking information about the department.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		63,109,962
	Compensation & Benefits - Healthcare	311,350
	Compensation & Benefits - Pension	-32,798
Current Level of Service	Compensation & Benefits - Workers Comp	32,879
	Countywide Build-In	32,271
	Inflation Cost Driver - Fuel & Parts	108,851
FY25 Proposed Budget	-	63,562,515

540-05 Program Change Table

Program Name:

Emergency Response and Patrol

Program Description:

The Emergency Response and Patrol program is the primary operational center for public calls for service. The program includes dispatch and communications, general and contracted patrol services, park patrol, animal support and control services, and nuisance & graffiti abatement.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		119,350,537
	Compensation & Benefits - Healthcare	1,027,934
	Compensation & Benefits - Pension	-96,613
Current Level of Service	Compensation & Benefits - Workers Comp	96,613
	Radio Replacement	495,000
Service Enhancement	District 6 Supervisors	1,317,538
FY25 Proposed Budget	-	122,191,009

540-06 Program Change Table

Program Name:

Incident Response

Program Description:

The Incident Response program is the primary operation center for specialized calls for service. It includes air support & rescue, SWAT, and flood rescue.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		5,320,134
	Compensation & Benefits - Healthcare	40,236
Current Level of Service	Compensation & Benefits - Pension	-4,361
	Compensation & Benefits - Workers Comp	5,145
FY25 Proposed Budget	-	5,361,154

540-07 Program Change Table

Program Name:

Interagency & Special Task Forces

Program Description:

The Interagency & Special Task Forces program is comprised of the Sheriff's Office units that work with other local, state and federal agencies to prevent crime and conduct investigations. The program includes criminal intelligence acquisition, gang & drug crime investigations, and firearms, explosives & terrorist investigations.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		823,932
	Compensation & Benefits - Healthcare	13,412
Current Level of Service	Compensation & Benefits - Pension	-1,552
	Compensation & Benefits - Workers Comp	1,552
FY25 Proposed Budget	-	837,344

540-08 Program Change Table

Program Name:

Investigations

Program Description:

The Investigations program includes business regulations compliance & investigation, processing & serving of warrants, and crime investigations.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		44,154,696
	Compensation & Benefits - Healthcare	225,130
	Compensation & Benefits - Pension	-24,402
Current Level of Service	Compensation & Benefits - Workers Comp	24,960
	Extradition Services	1,200,000
Service Enhancement	Investigative Overtime to Address Backlog	1,500,000
FY25 Proposed Budget	-	47,080,384

540-09 Program Change Table

Program Name:

Operational Support

Program Description:

The Operational Support program is the support center for the Sheriff's Office mission. It includes internal investigations, fleet management, the crime analysis unit, evidence storage, records & reporting, behavioral health, employee services, and alarm permitting and compliance.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		17,251,192
	Compensation & Benefits - Healthcare	162,860
	Compensation & Benefits - Pension	-17,507
Current Level of Service	Compensation & Benefits - Workers Comp	17,507
	Countywide Build-In	60,000
	Countywide Build-Out	-5,400
FY25 Proposed Budget	-	17,468,652

540-11 Program Change Table

Program Name:

Traffic Safety

Program Description:

Traffic Safety is comprised of Commercial Vehicle Enforcements and Traffic Enforcement & Accident Investigations. Commercial vehicle enforcement monitors commercial vehicle compliance with Department of Transportation regulations. Traffic Enforcement & Accident Investigations assists all five districts in answering minor and major crash dispatch calls for service and investigates fatal crashes and DUIs.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		9,275,389
	Compensation & Benefits - Healthcare	85,262
Current Level of Service	Compensation & Benefits - Pension	-9,936
	Compensation & Benefits - Workers Comp	10,001
FY25 Proposed Budget	-	9,360,716

540-12 Program Change Table

Program Name:

Training Academy Professional Development

Program Description:

The Training Academy is responsible for preparing all deputies and detention officers to pass all state-mandated certification exams and to perform at a high level in their designated capacity.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,185,399
	Compensation & Benefits - Healthcare	50,774
Current Level of Service	Compensation & Benefits - Pension	-4,409
	Compensation & Benefits - Workers Comp	4,409
FY25 Proposed Budget	-	3,236,173

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Accounting Analyst	4	4	0
	Administrative Asst I	1	1	0
	Administrative Asst II	1	1	0
	Administrative Coordinator I	2	1	-1
	Administrative Coordinator II	6	5	-1
	Administrative Coordinator III	3	2	-1
	Administrator IV	0	1	1
	Analyst I	1	0	-1
	Analyst II	4	4	0
	Analyst III	9	5	-4
	Analyst IV	3	8	5
	Applications Analyst III	1	0	-1
	Applications Analyst IV	1	2	1
	Assistant Director IV	1	1	0
	Clerk I	7	4	-3
	Clerk II	1	2	1
	Clerk III	1	1	0
	Clerk SR	3	3	0
	Clerk V	3	3	0
	Deputy II	1	0	-1
	Deputy IV	0	7	7
	Deputy Temp	0	1	1
	Deputy V	1	0	-1
	Deputy VII	1	0	-1
	Director IV	2	1	-1
	HR Assistant I	1	0	-1
HR Assistant II	2	3	1	

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	HR Assistant III	3	1	-2
	Manager IV	4	4	0
	Manager V	4	4	0
	Network Technician	2	2	0
	Payroll Clerk	1	1	0
	Systems Administrator I	2	2	0
	Systems Administrator II	1	0	-1
	Systems Analyst	1	1	0
	Systems Support Specialist IV	7	8	1
	Systems Support Specialist V	1	1	0
	Web Applications Developer I	1	2	1
	Administration and Support Services Total	87	86	-1
Behavioral Health and Vulnerable Population Services	Administrative Asst I	1	1	0
	Administrative Asst II	1	1	0
	Clinician I	0	6	6
	Deputy I	18	9	-9
	Deputy II	5	8	3
	Deputy III	7	10	3
	Deputy IV	0	1	1
	Deputy V	2	2	0
	Deputy VII	1	1	0
	Lieutenant I	2	1	-1
	Manager IV	1	1	0
	Pilot	1	1	0
	Sergeant I	7	6	-1
	Sergeant SR	3	2	-1
Behavioral Health and Vulnerable Population Services Total	49	50	1	
Director's Office	Administrative Asst I	2	2	0
	Administrative Asst II	3	3	0
	Administrative Asst III	7	7	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
	Administrative Coordinator I	2	1	-1
	Administrative Coordinator II	6	6	0
	Administrative Coordinator III	1	1	0
	Analyst I	1	1	0
	Analyst II	3	1	-2
	Assistant Chief II	2	2	0
	Cadet I	26	25	-1
	Cadet II	7	11	4
	Cadet III	16	18	2
	Cadet IV	5	4	-1
	Cadet SR	1	60	59
	Cadet V	4	3	-1
	Captain I	2	2	0
	Captain II	1	1	0
	Captain SR	2	2	0
Director's Office	Chief II	1	1	0
	Clerk I	3	2	-1
	Clerk II	1	1	0
	Clerk III	2	1	-1
	Clerk IV	4	4	0
	Clerk SR	1	2	1
	Clerk VI	1	0	-1
	County Sheriff	1	1	0
	Deputy I	80	59	-21
	Deputy II	19	21	2
	Deputy III	11	22	11
	Deputy IV	12	14	2
	Deputy Temp	1	9	8
	Deputy V	10	15	5
	Deputy VI	7	9	2
	Deputy VII	14	21	7

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes	
		Adopted	Proposed		
		Positions	Positions		
Director's Office	Detention Officer III	1	2	1	
	Detention Officer IV	1	1	0	
	Detention Officer V	0	1	1	
	Director IV	3	3	0	
	Executive Asst I	2	2	0	
	Executive Asst III	2	2	0	
	Inventory Control Specialist	2	2	0	
	Licensed Counselor II	2	2	0	
	Licensed Counselor III	1	1	0	
	Lieutenant I	7	4	-3	
	Lieutenant II	0	2	2	
	Lieutenant SR	1	2	1	
	Major	7	7	0	
	Manager IV	7	4	-3	
	Manager V	4	5	1	
	Media Specialist II	2	2	0	
	Media Specialist III	0	1	1	
	Project Manager	0	1	1	
	Psychologist	1	1	0	
	Quality Control Technician	1	1	0	
	Records Specialist	1	1	0	
	Sergeant I	22	24	2	
	Sergeant II	2	3	1	
	Sergeant SR	6	6	0	
	Specialist II	0	1	1	
	Systems Administrator II	1	1	0	
	Systems Support Specialist IV	1	0	-1	
	Web Applications Developer I	1	1	0	
	Director's Office Total	337	415	78	
	Emergency Response and Patrol	Administrative Asst II	7	7	0
		Administrative Coordinator III	1	1	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Emergency Response and Patrol	Analyst II	0	1	1
	Analyst III	1	1	0
	Captain I	1	3	2
	Captain II	2	1	-1
	Captain SR	2	1	-1
	Clerk I	7	4	-3
	Clerk II	1	1	0
	Clerk III	1	1	0
	Clerk IV	2	3	1
	Clerk SR	0	1	1
	Communications Officer I	78	67	-11
	Communications Officer II	21	20	-1
	Communications Officer III	30	37	7
	Communications Officer IV	19	17	-2
	Communications Officer SR	6	6	0
	Communications Officer V	13	20	7
	Communications Supervisor I	3	1	-2
	Communications Supervisor II	5	5	0
	Communications Supervisor III	1	3	2
	Communications Supervisor SR	1	2	1
	Crime Analyst II	3	3	0
	Crime Analyst III	1	1	0
	Deputy I	435	340	-95
	Deputy II	169	174	5
	Deputy III	87	110	23
	Deputy IV	31	52	21
	Deputy V	24	27	3
	Deputy VI	8	15	7
	Deputy VII	31	32	1
	Director IV	1	1	0
Lieutenant I	17	21	4	

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Emergency Response and Patrol	Lieutenant II	1	1	0
	Lieutenant SR	1	1	0
	Manager IV	1	1	0
	Records Custodian I	8	8	0
	Records Custodian II	1	1	0
	Records Specialist	2	2	0
	Sergeant I	80	77	-3
	Sergeant II	18	20	2
	Sergeant SR	13	19	6
	Specialist II	1	0	-1
	Training Specialist II	0	1	1
	Emergency Response and Patrol Total	1135	1110	-25
Incident Response	Deputy I	20	13	-7
	Deputy II	0	1	1
	Deputy III	8	8	0
	Deputy IV	0	4	4
	Deputy Temp	14	14	0
	Deputy V	4	4	0
	Deputy VI	2	2	0
	Deputy VII	0	1	1
	Lieutenant I	2	2	0
	Sergeant I	3	4	1
	Sergeant II	3	2	-1
	Incident Response Total	56	55	-1
	Interagency & Special Task Forces	Clerk VI	1	1
Deputy I		1	0	-1
Deputy III		1	1	0
Deputy V		1	2	1
Deputy VI		2	0	-2
Deputy VII		5	7	2
Sergeant II	2	2	0	

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Interagency & Special Task Forces	Sergeant SR	1	1	0
	Interagency & Special Task Forces Total	14	14	0
Investigations	Administrative Asst I	1	1	0
	Administrative Asst II	3	4	1
	Administrative Asst III	1	1	0
	Administrative Coordinator I	1	1	0
	Analyst II	1	1	0
	Applications Analyst IV	1	0	-1
	Captain I	1	1	0
	Captain II	1	1	0
	Captain SR	1	1	0
	Case Manager I	3	3	0
	Clerk I	10	5	-5
	Clerk II	4	3	-1
	Clerk III	2	2	0
	Clerk IV	1	0	-1
	Clerk SR	1	2	1
	Clerk V	4	4	0
	Clerk VI	1	0	-1
	Crime Analyst I	0	1	1
	Crime Analyst II	4	3	-1
	Crime Analyst III	4	4	0
	Crime Analyst IV	1	1	0
	Crime Scene Investigator I	15	0	-15
	Crime Scene Investigator II	2	0	-2
	Crime Scene Investigator III	3	0	-3
	Crime Scene Investigator SR	2	0	-2
	Deputy I	75	46	-29
	Deputy II	14	16	2
Deputy III	25	27	2	
Deputy IV	12	21	9	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Investigations	Deputy Temp	13	13	0
	Deputy V	11	10	-1
	Deputy VI	6	11	5
	Deputy VII	12	15	3
	Detention Officer I	4	4	0
	Detention Officer III	1	1	0
	Latent Print Examiner	5	0	-5
	Lieutenant I	5	5	0
	Lieutenant II	4	3	-1
	Manager V	1	1	0
	Records Custodian I	1	0	-1
	Sergeant I	34	24	-10
	Sergeant II	6	11	5
	Sergeant SR	4	5	1
Investigations Total	301	252	-49	
Operational Support	Administrative Asst I	3	3	0
	Administrative Asst II	1	2	1
	Administrative Coordinator I	0	1	1
	Administrative Coordinator III	0	1	1
	Analyst I	0	1	1
	Analyst III	2	2	0
	Captain I	0	1	1
	Captain SR	0	1	1
	Clerk I	5	7	2
	Clerk II	3	5	2
	Clerk III	0	1	1
	Clerk IV	0	1	1
	Clerk SR	3	4	1
	Clerk V	0	1	1
	Crime Analyst II	1	1	0
	Crime Scene Investigator I	0	9	9

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
	Crime Scene Investigator II	0	2	2
	Crime Scene Investigator III	0	2	2
	Crime Scene Investigator SR	0	8	8
	Deputy I	51	26	-25
	Deputy II	6	10	4
	Deputy III	12	16	4
	Deputy IV	3	8	5
	Deputy Temp	3	4	1
	Deputy V	1	2	1
	Deputy VI	1	5	4
	Deputy VII	6	11	5
	Detention Officer IV	0	1	1
	Director IV	1	1	0
	HR Assistant I	0	1	1
	HR Assistant III	0	1	1
Operational Support	Inventory Control Specialist	2	2	0
	Latent Print Examiner	0	5	5
	Lieutenant I	1	3	2
	Lieutenant II	0	1	1
	Lieutenant SR	1	1	0
	Manager IV	1	1	0
	Paralegal I	4	3	-1
	Paralegal II	9	9	0
	Paralegal III	2	2	0
	Paralegal IV	1	2	1
	Program Coordinator	0	1	1
	Records Custodian I	0	1	1
	Sergeant I	9	17	8
	Sergeant II	2	3	1
	Sergeant SR	1	1	0
	Systems Support Specialist IV	0	1	1

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Operational Support	Operational Support Total	135	192	57
	Accident Investigator I	27	27	0
	Accident Investigator II	3	3	0
	Accident Investigator III	1	0	-1
	Accident Investigator SR	7	8	1
	Administrative Asst II	1	1	0
	Analyst III	1	1	0
	Captain II	1	0	-1
	Captain SR	0	1	1
	Clerk I	2	1	-1
	Clerk III	1	1	0
	Deputy I	21	16	-5
Traffic Safety	Deputy II	4	3	-1
	Deputy III	3	7	4
	Deputy IV	3	2	-1
	Deputy Temp	1	1	0
	Deputy V	0	1	1
	Deputy VII	1	1	0
	Detention Lieutenant I	1	0	-1
	Lieutenant I	1	1	0
	Lieutenant II	1	1	0
	Sergeant I	10	11	1
	Sergeant II	1	1	0
	Specialist IV	0	1	1
	Traffic Safety Total	91	89	-2
	Administrative Asst III	1	1	0
	Administrative Coordinator I	1	1	0
Training Academy Professional Development	Cadet I	6	5	-1
	Cadet II	1	2	1
	Cadet III	5	3	-2
	Cadet IV	1	1	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Training Academy Professional Development	Captain II	1	1	0
	Clerk I	1	1	0
	Clerk II	0	1	1
	Deputy I	5	3	-2
	Deputy II	1	3	2
	Deputy III	1	2	1
	Deputy IV	1	1	0
	Deputy Temp	1	1	0
	Deputy V	2	1	-1
	Deputy VI	0	2	2
	Deputy VII	1	1	0
	Sergeant I	2	1	-1
	Sergeant II	2	2	0
	Sergeant SR	0	1	1
	Training Academy Professional Development Total	33	34	1

Sheriff - Detention

695

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	145,128,458	243,198,289	259,232,604	261,485,745	2,253,141
	Non-Labor	18,407,394	39,291,124	42,669,374	44,580,954	1,911,580
	TOTAL	163,535,851	282,489,413	301,901,978	306,066,699	4,164,721

Budget Highlights

- The proposed budget supports a \$651K increase for inmate food expenses.
- The proposed budget provides \$822K for the offender management system (OMS).
- The proposed budget provides \$263K for turn-key maintenance expenses.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		301,901,978
	Compensation & Benefits - Healthcare	2,251,300
	Compensation & Benefits - Pension	-181,321
	Compensation & Benefits - Workers Comp	183,162
Current Level of Service	Countywide Build-In	493,100
	Countywide Build-Out	-63,300
	Inflation Cost Driver - Fuel & Parts	8,065
	Inmate Food Expenses	651,000
	OMS Software Maintenance	822,715
FY25 Proposed Budget	-	306,066,699

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Inmate Housing	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
Courts	Number of Security Incidents Occurring During Court Escorts	Security incident is any use of force or other incident that occurs during inmate court escort	Monthly	#	5	11
	Number of Security Incidents in Court Buildings	Security incident is any use of force or other incident that occurs in a court building where HCSO provides security.	Biannual	#	-	30
Inmate Concerns, Disciplinary, Grievance, and Compliance	Number of Rules (Inmate Handbook) Violations by Detainees	Inmate handbook rules violations by detainees are a measure of contraband, behavioral, or other infractions	Quarterly	#	12,500	11,625
	Number of Founded Grievances Filed by Detainees	Founded inmate grievances reflect how well jail staff follows Texas Jail Commission Jail Standards and HCSO policies.	Quarterly	#	250	337
	Number of Prison Rape Elimination Act (PREA) Complaints	Prison rape complaints reflect on Texas Jail Commission Jail Standards security and observation policies.	Annual	#	300	-
Inmate Housing	Total Daily Jail Cost per Inmate Bed Day	Daily Jail Cost is the total cost to operate and staff the jail facility in a given time period.	Annual	\$	80	86
Inmate Services	Percent of Detainees Participating In Reentry Programming	Re-entry program participation is a leading measure for avoiding recidivism.	Quarterly	%	5	8

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Inmate Services	Percent of Detainees Participating in Education Programming	Education program participation is a leading measure for avoiding recidivism.	Quarterly	%	2	1
	Average Length of Waitlist for Reentry Programming	Re-entry program participation is a leading measure for avoiding recidivism.	Quarterly	#	20	30
Inmate Housing	Total Number of Detention Officers On Staff	The number of detention officers on staff reflects on Texas Jail Commission Standards and is a leading measure for overtime used.	Monthly	#	2,100	1,530
Operational Support	Average Overtime Worked per Pay Period	Overtime hours worked by correctional officers measures the ability to properly staff the jails and is a leading measure for employee morale and turnover.	Monthly	#	20	27
	Number of Fire & Life Safety Issues Addressed	The # of unique fire and life safety issues that have been addressed. Fire and life safety issues are defined as those issues that would cause HCSO to be out of compliance with Texas Commission on Jail Standards mandates.	Monthly	#	1	-
Processing Center	Average Processing Time for Inmates Authorized for Release	Processing time for releasing authorized inmates measures how efficiently the department processes inmates.	Monthly	Hours	180	178
	Number of Detainees Released	The number of detainees released measures quantity of work the department undertakes to process inmates.	Monthly	#	8,500	8,916

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Processing Center	Time From Inmate Intake to Housing	Processing time for inmates from intake to housing measures how efficiently the department processes inmates.	Monthly	Minutes	1,500	1,744
Transportation & Security	Number of Inmate Transports (Not Medical)	Inmate transports are defined as any time an inmate has to be transported outside their current HCSO jail facility that are not for medical purposes	Monthly	#	-	-
	Security Incidents Occurring During Inmate Transports	The number of security incidents during transports reflects on Texas Jail Commission Standards security and use-of-force policies.	Monthly	#	-	-
	Security Incidents Occurring During Inmate Medical Transport	The number of security incidents during medical transports reflects on Texas Jail Commission Standards security and use-of-force policies.	Monthly	#	-	-

Performance Highlights

- The proposed budget improves staffing levels, and coupled with outsourcing it increases our detention officer per inmate ratio.
- 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Courts	249	0	15,450	15,450
Inmate Concerns, Disciplinary, Grievance, and Compliance	0	0	96,458	96,458
Inmate Housing	89,197,557	146,137,764	140,869,066	142,089,475
Inmate Services	4,892,592	8,132,397	8,384,092	9,608,180
Operational Support	21,945,879	45,611,369	73,843,760	74,087,551
Processing Center	47,499,575	82,607,883	78,651,746	80,128,179
Transportation & Security	0	0	41,406	41,406
TOTAL	163,535,851	282,489,413	301,901,978	306,066,699

541-01 Program Change Table

Program Name:

Courts

Program Description:

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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		15,450
FY25 Proposed Budget	-	15,450

541-02 Program Change Table

Program Name:

Inmate Concerns, Disciplinary, Grievance, and Compliance

Program Description:

Includes services for disciplinary actions, PREA Compliance, Inmate Grievances, Public Inmate Concerns, and Family Grievances.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		96,458
FY25 Proposed Budget	-	96,458

541-03 Program Change Table

Program Name:

Inmate Housing

Program Description:

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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		140,869,066
	Compensation & Benefits - Healthcare	1,219,534
Current Level of Service	Compensation & Benefits - Pension	-101,372
	Compensation & Benefits - Workers Comp	102,247
FY25 Proposed Budget	-	142,089,475

541-04 Program Change Table

Program Name:

Inmate Services

Program Description:

Providing Kitchen (Meal Services), Recreation, Chaplain, Commissary, Educational, Law Library, Laundry, Mailroom and Re-Entry Services to inmates

Type	Changes or adjustments	Amount
FY24 Adopted Budget		8,384,092
	Compensation & Benefits - Healthcare	82,388
	Compensation & Benefits - Pension	-6,721
	Compensation & Benefits - Workers Comp	6,721
Current Level of Service	Countywide Build-In	493,100
	Countywide Build-Out	-2,400
	Inmate Food Expenses	651,000
FY25 Proposed Budget	-	9,608,180

541-05 Program Change Table

Program Name:

Operational Support

Program Description:

Providing Facilities and Maintenance, Fire and Life Safety, Central Supplies, and Central Staffing services to the Detention department

Type	Changes or adjustments	Amount
FY24 Adopted Budget		73,843,760
	Compensation & Benefits - Healthcare	236,626
	Compensation & Benefits - Pension	-11,148
Current Level of Service	Compensation & Benefits - Workers Comp	11,148
	Countywide Build-Out	-900
	Inflation Cost Driver - Fuel & Parts	8,065
FY25 Proposed Budget	-	74,087,551

541-06 Program Change Table

Program Name:

Processing Center

Program Description:

The Joint Processing Center provides intake processing, inmate classification, and inmate records and bonding.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		78,651,746
	Compensation & Benefits - Healthcare	712,752
	Compensation & Benefits - Pension	-62,080
Current Level of Service	Compensation & Benefits - Workers Comp	63,046
	Countywide Build-Out	-60,000
	OMS Software Maintenance	822,715
FY25 Proposed Budget	-	80,128,179

541-07 Program Change Table

Program Name:

Transportation & Security

Program Description:

Includes security for outlying jails, inmate transportation, and security for hospitalized Inmates who are taken to internal medical appointments, emergency care, and external hospitals.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		41,406
FY25 Proposed Budget	-	41,406

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Inmate Housing	Administrative Asst II	5	5	0
	Administrative Asst III	2	2	0
	Administrator IV	0	1	1
	Captain I	3	2	-1
	Case Manager III	1	1	0
	Clerk I	4	3	-1
	Clerk II	1	2	1
	Clerk III	1	1	0
	Clerk IV	1	2	1
	Clerk SR	1	1	0
	Deputy I	90	72	-18
	Deputy II	82	83	1
	Deputy III	4	4	0
	Deputy IV	1	2	1
	Deputy Temp	16	14	-2
	Deputy V	3	4	1
	Deputy VI	1	2	1
	Deputy VII	10	12	2
	Detention Lieutenant I	9	10	1
	Detention Lieutenant III	1	0	-1
	Detention Lieutenant SR	1	2	1
	Detention Officer I	605	410	-195
	Detention Officer II	187	264	77
	Detention Officer III	180	228	48
	Detention Officer IV	63	100	37
	Detention Officer SR	18	30	12
	Detention Officer V	61	77	16
	Detention Sergeant I	42	40	-2

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes	
		Positions	Positions		
Inmate Housing	Detention Sergeant II	9	16	7	
	Detention Sergeant III	3	4	1	
	Detention Sergeant SR	3	6	3	
	Lieutenant I	10	12	2	
	Major	1	1	0	
	Manager IV	1	0	-1	
	Manager V	1	1	0	
	Program Coordinator	4	4	0	
	Sergeant I	71	67	-4	
	Sergeant II	2	2	0	
	Sergeant SR	4	3	-1	
	Inmate Housing Total		1502	1490	-12
Inmate Services	Case Manager I	0	1	1	
	Clerk I	2	2	0	
	Clerk II	0	1	1	
	Clerk SR	1	1	0	
	Clerk VI	1	0	-1	
	Deputy I	3	3	0	
	Deputy II	6	6	0	
	Deputy III	1	1	0	
	Detention Lieutenant III	1	0	-1	
	Detention Lieutenant SR	0	1	1	
	Detention Officer I	51	38	-13	
	Detention Officer II	8	10	2	
	Detention Officer III	4	11	7	
	Detention Officer IV	3	6	3	
	Detention Officer SR	1	3	2	
	Detention Officer V	2	5	3	
	Detention Sergeant I	3	3	0	
	Program Coordinator	0	1	1	
	Inmate Services Total		87	93	6

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Operational Support	Administrative Asst II	1	1	0
	Administrative Asst III	1	1	0
	Administrative Coordinator I	4	4	0
	Administrative Coordinator III	1	1	0
	Assistant Chief II	1	1	0
	Building Maintenance Inspector	5	5	0
	Captain I	2	2	0
	Clerk I	5	4	-1
	Clerk II	2	2	0
	Clerk III	2	2	0
	Clerk IV	3	3	0
	Clerk SR	2	3	1
	Clerk V	1	1	0
	Deputy I	3	4	1
	Deputy II	3	2	-1
	Deputy III	2	0	-2
	Deputy Temp	0	5	5
	Detention Captain I	0	2	2
	Detention Officer I	45	25	-20
	Detention Officer II	2	21	19
	Detention Officer III	4	3	-1
	Detention Officer IV	0	1	1
	Detention Officer SR	26	27	1
	Detention Officer V	4	3	-1
	Detention Sergeant I	2	3	1
	Detention Sergeant SR	8	0	-8
	Executive Asst I	1	1	0
	Lieutenant I	1	1	0
	Major	1	1	0
	Manager IV	1	1	0
Manager V	2	1	-1	

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Operational Support	Records Specialist	24	24	0
	Sergeant I	1	1	0
	Specialist IV	0	1	1
	Supervisor	2	2	0
	Training Specialist I	3	3	0
	Operational Support Total	165	162	-3
Processing Center	Administrative Asst I	1	1	0
	Administrative Asst II	3	4	1
	Administrative Asst III	1	1	0
	Analyst II	2	4	2
	Analyst IV	1	1	0
	Assistant Manager II	1	1	0
	Building Maintenance Inspector	7	6	-1
	Captain I	3	2	-1
	Clerk I	8	7	-1
	Clerk II	2	2	0
	Clerk IV	1	1	0
	Clerk SR	1	1	0
	Clerk VI	1	1	0
	Crime Analyst IV	1	1	0
	Deputy I	114	91	-23
	Deputy II	49	48	-1
	Deputy III	12	14	2
	Deputy IV	7	10	3
	Deputy Temp	14	16	2
	Deputy V	8	8	0
	Deputy VI	3	4	1
	Deputy VII	16	30	14
Detention Lieutenant I	4	2	-2	
Detention Lieutenant II	0	1	1	
Detention Lieutenant SR	0	1	1	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
	Detention Officer I	262	202	-60
	Detention Officer II	31	48	17
	Detention Officer III	40	55	15
	Detention Officer IV	43	50	7
	Detention Officer SR	10	19	9
	Detention Officer V	34	39	5
	Detention Sergeant I	11	10	-1
	Detention Sergeant II	3	3	0
	Detention Sergeant III	2	1	-1
	Detention Sergeant SR	0	2	2
	Director IV	1	1	0
	Lieutenant I	4	2	-2
Processing Center	Lieutenant II	1	1	0
	Major	2	2	0
	Manager IV	1	1	0
	Manager V	3	3	0
	Records Specialist	83	83	0
	Sergeant I	20	20	0
	Sergeant II	1	2	1
	Sergeant SR	1	2	1
	Supervisor II	3	3	0
	Systems Support Specialist IV	10	11	1
	Systems Support Specialist V	5	4	-1
	Training Specialist I	4	4	0
	Processing Center Total	835	826	-9

Sheriff - Medical

717

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,938,631	-31	3,635,348	3,635,348	0
	Non-Labor	55,382,147	94,884,680	93,743,884	103,933,284	10,189,400
	TOTAL	57,320,778	94,884,649	97,379,232	107,568,632	10,189,400

Budget Highlights

- The proposed budget provides \$189K for medical equipment maintenance.
- The proposed budget provides \$10M for an increase to the Harris Health Contract.
- The FY24 overages beyond the Harris Health contracted budget will be transferred to the Harris Health O&M tax rate.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		97,379,232
Current Level of Service	Countywide Build-In: Harris Health Detention Contract	10,000,000
	Countywide Build-In: Medical Equipment Maintenance	189,400
FY25 Proposed Budget	-	107,568,632

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Percentage of Vacant Practical Nurse positions	The percent of licensed practical nurse unfilled and budgeted FTEs of the total budgeted licensed practical nurse FTEs assigned to the Department	Monthly	%	5	-
Medical Care	Average Number of Patient Encounters per Shift	Reflects how much and how well the department is providing medical services.	Monthly	#	15	15
	Number of Inmate Medical Complaints	The number of complaints against medical personnel measures the quantity of these internal investigations.	Monthly	#	150	95
	Average Wait Time for Laboratory Services	The average wait time, in hours from the ordering of a lab to the collection of the required specimen	Monthly	#	48	57
Administration and Support Services	Compliance Rate with NCCH Standards	The percentage compliance of the HCSO medical department on the National Commission on Correctional Health audit, which occurs every three years	Annual	%	100	100

Performance Highlights

- Over the last 2 fiscal years, an investment of over \$7M has been provided to Harris Health for their services.
- The proposed 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	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Administration and Support Services	57,316,751	94,884,649	93,901,853	104,091,253
Medical Care	1,890	0	3,477,379	3,477,379
TOTAL	57,320,778	94,884,649	97,379,232	107,568,632

542-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

Provides administrative and technical support for all HCSO Detention Medical operations.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		93,901,853
Current Level of Service	Countywide Build-In: Harris Health Detention Contract	10,000,000
	Countywide Build-In: Medical Equipment Maintenance	189,400
FY25 Proposed Budget	-	104,091,253

542-03 Program Change Table

Program Name:

Medical Care

Program Description:

Provides medical routine services, chronic services, laboratory testing, and medical intake and pre-housing assessments for inmates.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,477,379
FY25 Proposed Budget	-	3,477,379

District Attorney

724

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

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	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	Appellate	Handles appeals and other actions that flow from trial court matters, and briefs and attends court sessions to advance appeals through the court system.
	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.
	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.
Victim Services	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

Fund Name	SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025	
	Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted	
	Dollars	Dollars	Dollars	Dollars	Dollars	
GENERAL FUND	Labor	59,445,988	98,774,446	112,164,214	112,781,190	616,976
	Non-Labor	4,921,964	4,326,504	3,952,322	3,188,069	-764,253
	TOTAL	64,367,952	103,100,950	116,116,536	115,969,259	-147,277

Budget Highlights

- The proposed budget provides \$3.5M for the remaining three out of six new Criminal District Courts, approved by the Texas State Legislature, to provide additional trial capacity and assist with processing of the court backlog.
- The proposed budget sustains \$1.7M in lapsing grant funds, for the District Attorney, to provide victims assistance communication and coordination as well as a newly required county grant match, following changes to available funding for the Victims of Crime Act (VOCA).
- The proposed budget recommends a \$6M budget offset due to noncompliance with Budget Proposal SOP, and \$4.5M was transferred to Department #202 and will be restored in 2025.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		116,116,536
Current Level of Service	Compensation & Benefits - Healthcare	694,550
	Compensation & Benefits - Pension	-101,650
	Compensation & Benefits - Workers Comp	102,370
	Countywide Build-In	639,650
	FY25 State Mandated Three New District Courts	2,786,049
Budget Offset	Inflation Cost Driver - Fuel & Parts	2,567
Budget Offset	Budget Process Noncompliance	-6,010,815
Service Enhancement	VOCA FY 25 Grant Reduction	1,740,002
FY25 Proposed Budget	-	115,969,259

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Number of employees hired & separated	Measures the volume of new employees hired by DA's Office and number of employees separated	Annual	#	-	346
Court Services	Mental Health Diversions	Measures effectiveness of mental health diversion programs	Annual	#	-	2,808
Criminal Investigation and Case Services	Number of digital devices processed	Measures the rate at which DFI processes digital devices used as evidence for criminal proceedings	Annual	#	-	518
Intake Bureau	Number of Cases Filed	Measures the volume of all cases filed which includes Felony, Misdemeanor, Juvenile, and Justice of the Peace	Annual	#	-	104,640
Post Trial	Number of documents replied to by Appellate	Measures the volume of DAO replies to filed appeals	Annual	#	-	254
Victim Services	Number of Victims Contacted	Measures the volume of contact by Victim Services where they provide victims with their rights and support services as mandated by Texas Law	Annual	#	-	19,040

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	52,693,073	31,766,469	35,987,823	30,053,433
Court Services	2,429,307	41,033,595	42,954,378	46,121,108
Criminal Investigation and Case Services	8,555,776	15,641,037	16,134,470	16,626,220
Intake Bureau	488,738	7,945,693	14,236,180	14,302,363
Post Trial	153,158	3,952,871	3,857,607	3,884,532
Victim Services	47,901	2,761,285	2,946,078	4,981,603
TOTAL	64,367,952	103,100,950	116,116,536	115,969,259

545-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

Provides leadership and operations for the department as a whole, including: creation of department vision/mission/goals and department policies and procedures, ensuring operations are productive and efficient. Manages the finances of the office. Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities. Supports technology functions for the department such as: evidence management, audio/visual resources, new technology evaluation, application creation, technology inventory management, desktop application problems, and logistical support. 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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		35,987,823
	Compensation & Benefits - Healthcare	73,766
	Compensation & Benefits - Pension	-10,861
Current Level of Service	Compensation & Benefits - Workers Comp	10,953
	Inflation Cost Driver - Fuel & Parts	2,567
Budget Offset	Budget Process Noncompliance	-6,010,815
FY25 Proposed Budget	-	30,053,433

545-02 Program Change Table

Program Name:

Court Services

Program Description:

The District Attorney's Courts Services is the prosecution of criminal cases as mandated by the Code of Criminal Procedure, Article 2.01. Provides Trial Court Services related to Felony, Misdemeanor, Asset Forfeiture, Bond Forfeiture, Domestic Violence, General Litigation, JP Court, Juvenile Courts, Mental Health, and Sex Crimes cases as required by statutory obligation, and advance causes of action on behalf of the State of Texas against accused. The Harris County District Attorney's Office (HCDAO) reviews evidence presented by the 86+ law enforcement agencies within Harris County, files criminal actions as appropriate, exercises discretion to avoid prosecution as necessary, and represents the state in all criminal cases pending in the criminal courts of Harris County, Texas and any appellate court reviewing the matter.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		42,954,378
	Compensation & Benefits - Healthcare	380,326
	Compensation & Benefits - Pension	-55,346
Current Level of Service	Compensation & Benefits - Workers Comp	55,701
	FY25 State Mandated Three New District Courts	2,786,049
FY25 Proposed Budget	-	46,121,108

545-03 Program Change Table

Program Name:

Criminal Investigation and Case Services

Program Description:

“Since the District Attorney is the Chief Law Enforcement Officer of Harris County and is responsible for reviewing all investigations that might lead to criminal charges, the District Attorney must provide the services to law enforcement to advance investigations and prosecutions based upon the evidence obtained by local law enforcement. Law Enforcement Services are an essential function of the department as the District Attorney is the chief law enforcement officer of the county. Law enforcement agencies throughout the county rely upon the department for additional and specialized training as well as feedback and advice on investigations. . Additionally, our fugitive apprehension division provides resources to local law enforcement to identify, apprehend, and even extradite serious and violent criminals who pose significant threats to public safety and our community.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		16,134,470
	Compensation & Benefits - Healthcare	110,170
	Compensation & Benefits - Pension	-16,934
Current Level of Service	Compensation & Benefits - Workers Comp	16,934
	FY25 State Mandated Three New District Courts	381,580
FY25 Proposed Budget	-	16,626,220

545-04 Program Change Table

Program Name:

Intake Bureau

Program Description:

“The HCDAO Intake Division has prosecutors available 24/7 to work with over 87 county law enforcement agencies talking to street level officers to screen calls to accept or reject charges, answering officers’ questions, drafting and reviewing warrants, and assisting with more difficult investigations. Intake Services are generally the process through which criminal charges are initiated. This includes reviewing law enforcement investigations for potential charges, preparing those charges when necessary, and presenting charges to a grand jury as applicable. Statutorily, criminal charges must be initiated by the District Attorney. A large portion of these services is reviewing investigations for probable cause, directing officers to continue investigations, declining charges where evidence is lacking, and assessing appropriate diversions without the filing of criminal charges.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		14,236,180
	Compensation & Benefits - Healthcare	66,102
Current Level of Service	Compensation & Benefits - Pension	-9,507
	Compensation & Benefits - Workers Comp	9,588
FY25 Proposed Budget	-	14,302,363

545-06 Program Change Table

Program Name:

Post Trial

Program Description:

Appellate Court Services are the necessary and statutory obligations of the District Attorney to handle appeals and other actions that flow from trial court matters and to brief and attend court sessions to advance appeals through the court system. The Appellate Courts include the Courts of Appeal, Texas Court of Criminal Appeals, Texas Supreme Court, United States Court of Appeals for the 5th Circuit, and the Supreme Court of the United States. These services support and advance department goals by advocating for just outcomes and improving our service to law enforcement. Appellate Court Services also includes reviewing convictions for integrity, general litigation that also includes expunction and non-disclosures, and public information request responses.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,857,607
	Compensation & Benefits - Healthcare	26,824
Current Level of Service	Compensation & Benefits - Pension	-5,101
	Compensation & Benefits - Workers Comp	5,202
FY25 Proposed Budget	-	3,884,532

545-07 Program Change Table

Program Name:

Victim Services

Program Description:

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. Processes agreed upon restitution to the complainant and applicable fees.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,946,078
	Compensation & Benefits - Healthcare	37,362
	Compensation & Benefits - Pension	-3,901
Current Level of Service	Compensation & Benefits - Workers Comp	3,992
	Countywide Build-In	258,070
Service Enhancement	VOCA FY 25 Grant Reduction	1,740,002
FY25 Proposed Budget	-	4,981,603

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Administrative Assistant II	1	1	0
	Administrative Assistant III	11	11	0
	Administrative Assistant IV	4	4	0
	Administrative Assistant V	3	3	0
	Administrative Assistant VI	4	4	0
	Analyst V	3	3	0
	Appls Systems Anl/Pgmr III	4	4	0
	Assistant Director II	1	1	0
	Assistant Manager II	1	1	0
	Attorney VI	1	1	0
	Attorney VII	5	5	0
	Coordinator III	3	3	0
	Coordinator IV	3	3	0
	Coordinator V	5	5	0
	Director III	1	1	0
	Director IV	3	3	0
	District Attorney	1	1	0
	Executive Assistant III	2	2	0
	First Assist County Attorney	2	2	0
	General Counsel	1	1	0
	Graphic Designer II	1	1	0
	Intern I	1	1	0
	Intern TP	2	2	0
	Manager V	4	4	0
Special Assistant II	2	2	0	
Staff Assistant	2	2	0	
Supervisor IV	1	1	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Systems Analyst III	1	1	0
	Systems Architect I	3	3	0
	Systems Engineer II	2	2	0
	Systems Specialist II	3	3	0
	Administration and Support Services Total	81	81	0
Court Services	Administrative Assistant II	2	5	3
	Administrative Assistant III	33	34	1
	Administrative Assistant IV	10	9	-1
	Administrative Assistant V	16	19	3
	Administrative Assistant VI	10	10	0
	Analyst V	5	5	0
	Analyst VI	2	2	0
	Attorney III	53	56	3
	Attorney IV	137	159	22
	Attorney V	11	17	6
	Attorney VI	57	65	8
	Attorney VII	39	39	0
	Coordinator IV	4	4	0
	General Counsel	1	1	0
	Intern I	1	1	0
	Intern TP	31	31	0
	Manager V	1	1	0
	Paralegal I	18	22	4
	Paralegal II	34	38	4
	Staff Assistant	5	5	0
Supervisor IV	2	2	0	
Court Services Total	472	525	53	
Criminal Investigation and Case Services	Administrative Assistant III	1	1	0
	Administrative Assistant IV	1	1	0
	Administrative Assistant V	1	1	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Criminal Investigation and Case Services	Assistant Chief I	2	2	0
	Attorney IV	2	2	0
	Attorney VI	8	7	-1
	Attorney VII	4	5	1
	Captain Investigator	4	4	0
	Chief II	1	1	0
	Investigator III	0	3	3
	IT Analyst II	1	1	0
	Legal Investigator II	20	20	0
	Legal Investigator III	52	55	3
	Legal Investigator IV	5	4	-1
	Lieutenant Investigator	11	12	1
	Paralegal II	1	1	0
	Staff Assistant	1	1	0
	Criminal Investigation and Case Services Total	115	121	6
Intake Bureau	Administrative Assistant III	12	12	0
	Administrative Assistant IV	14	14	0
	Administrative Assistant V	8	8	0
	Administrative Assistant VI	3	3	0
	Attorney III	5	5	0
	Attorney IV	16	16	0
	Attorney V	2	2	0
	Attorney VI	13	13	0
	Attorney VII	9	9	0
	Court Reporter	3	3	0
	Intern I	1	1	0
	Intern TP	5	5	0
	Manager V	1	1	0
Intake Bureau Total	92	92	0	
Post Trial	Administrative Assistant III	1	0	-1
	Administrative Assistant IV	1	0	-1

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Post Trial	Administrative Assistant V	0	2	2
	Attorney IV	7	6	-1
	Attorney V	2	2	0
	Attorney VI	11	11	0
	Attorney VII	6	7	1
	Intern TP	3	3	0
	Paralegal II	1	1	0
	Post Trial Total	32	32	0
Victim Services	Administrative Assistant II	1	1	0
	Administrative Assistant III	2	2	0
	Administrative Assistant VI	1	1	0
	Assistant Director II	2	2	0
	Attorney IV	1	1	0
	Attorney VI	0	2	2
	Attorney VII	1	1	0
	Case Manager I	1	1	0
	Case Manager II	10	23	13
	Case Manager III	5	5	0
	Coordinator II	0	3	3
	Coordinator III	4	4	0
	Coordinator IV	1	1	0
	Director III	1	1	0
	Intern I	1	1	0
	Intern TP	3	3	0
	Manager V	1	1	0
	Social Worker I	2	12	10
	Social Worker II	1	1	0
	Translator	5	5	0
Victim Services Total	43	71	28	

District Clerk

743

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.

Program Name	Service Name	Description
Court Support Services	Criminal Intake	Makes permanent record of all newly filed charges from the District Attorney's Office. Files documents in existing cases.
	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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	22,973,984	34,796,237	40,452,938	42,028,872	1,575,934
	Non-Labor	1,972,893	3,355,533	6,774,137	6,814,551	40,414
	TOTAL	24,946,877	38,151,770	47,227,075	48,843,423	1,616,348

Budget Highlights

- The proposed budget provides \$901K for the remaining three out of six new Criminal District Courts, approved by the Texas State Legislature, to provide additional trial capacity and assist with processing of the court backlog.
- The proposed budget provides an additional \$350K for 4 additional Clerk positions to 24-Hour Hearing Court, as well as complying with State of Texas mandates for restitution payments.
- The proposed budget recommends a \$50K budget offset for jury summons sorting and mailing to be paid out of the Fund 2420 County Jury Fund.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		47,227,075
	Compensation & Benefits - Healthcare	427,268
	Compensation & Benefits - Pension	-32,153
	Compensation & Benefits - Workers Comp	32,153
Current Level of Service	Countywide Build-In	352,058
	Countywide Build-In: FY25 State-Mandated Three New District Courts	901,022
	Countywide Build-Out	-14,000
Budget Offset		-50,000
FY25 Proposed Budget	-	48,843,423

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Public-Facing-Services	Number of imaged on demand requests	Number of imaged on demand requests processed by Closed Records-Customer Service Team	Annual	#	-	-
	Number of passport applications processed during fairs and onsite	The number of passport applications processed by Civil Billing Team	Annual	#	-	4,878
Court Support Services	Average number of calls handled per day	Number of calls handled per day by District Clerk's Office internal Call Center	Annual	#	-	96,468
Administration & Support Services	Number of DCO IT Help Desk tickets processed	Number of Help Desk tickets processed	Annual	#	10,000	9,832
Executive	Number of community events office participated in or attended	Number of community events office participated in or attended	Annual	#	-	27
Jury Management	Jury Service expected rate	Jury Service expected rate	Annual	%	-	-
	Jury Service appearance rate	Jury Service appearance rate	Annual	%	-	-
	Number of potential jurors summoned per reporting period	Number of potential jurors summoned per year	Annual	#	-	-
Court Support Services	Total fees and services collected for criminal collections	Total fees and services collected for criminal collections	Annual	\$	-	526,294
Administration & Support Services	Personnel turnover rate	Annual percent of personnel turnover rate.	Annual	%	-	10

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration & Support Services	3,206,550	5,796,318	6,212,717	6,273,071
Court Support Services	5,958,018	9,621,613	10,579,550	10,797,650
Courts	8,377,096	14,766,735	17,982,648	19,314,978
Executive	1,173,277	1,509,478	2,290,030	2,299,610
Jury Management	1,966,261	3,229,630	6,617,217	6,568,175
Public-Facing-Services	4,265,684	3,227,996	3,544,913	3,589,939
TOTAL	24,946,877	38,151,770	47,227,075	48,843,423

550-01 Program Change Table

Program Name:

Administration & Support Services

Program Description:

The District Clerk's Office Administration & Support Services consists of the following Service Areas or Sections: Financial Services, Human Resources and Information Technology. 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, and 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, processes 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 is responsible for the technological innovation and development of HCDCO through the provision of internal information technology services and is responsible for the security of all court documents and data per statutory guidelines.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		6,212,717
	Compensation & Benefits - Healthcare	60,354
Current Level of Service	Compensation & Benefits - Pension	-6,092
	Compensation & Benefits - Workers Comp	6,092
FY25 Proposed Budget	-	6,273,071

550-02 Program Change Table

Program Name:

Court Support Services

Program Description:

The Court Support Services Program operates the call center, 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. 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 Services receives and processes customer requests, such as copying and certification of documents, criminal background checks, and more. Criminal Intake initiates criminal cases from all newly filed charges from the District Attorney's Office. Criminal Post Trail processes post-trial actions such as bond forfeitures, writs, and appeals. Family Intake handles intake of new lawsuits in all Family Courts, provides certified copies to customers and issues all service citations. Juvenile Intake processes new Juvenile delinquency, Child Protective Services (CPS) and adoption cases.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		10,579,550
	Compensation & Benefits - Healthcare	115,918
	Compensation & Benefits - Pension	-7,323
Current Level of Service	Compensation & Benefits - Workers Comp	7,323
	Countywide Build-In	102,182
FY25 Proposed Budget	-	10,797,650

550-03 Program Change Table

Program Name:

Courts

Program Description:

The Courts Program consists of the District Courts & County Criminal Courts at Law. The Service Area or Section in this Program 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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		17,982,648
	Compensation & Benefits - Healthcare	195,432
	Compensation & Benefits - Pension	-14,293
	Compensation & Benefits - Workers Comp	14,293
Current Level of Service	Countywide Build-In	249,876
	Countywide Build-In: FY25 State-Mandated Three New District Courts	901,022
	Countywide Build-Out	-14,000
FY25 Proposed Budget	-	19,314,978

550-04 Program Change Table

Program Name:

Executive

Program Description:

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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,290,030
	Compensation & Benefits - Healthcare	9,580
Current Level of Service	Compensation & Benefits - Pension	-1,324
	Compensation & Benefits - Workers Comp	1,324
FY25 Proposed Budget	-	2,299,610

550-05 Program Change Table

Program Name:

Jury Management

Program Description:

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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		6,617,217
	Compensation & Benefits - Healthcare	958
Current Level of Service	Compensation & Benefits - Pension	-96
	Compensation & Benefits - Workers Comp	96
Budget Offset		-50,000
FY25 Proposed Budget	-	6,568,175

550-06 Program Change Table

Program Name:

Public-Facing-Services

Program Description:

“The Public-Facing Services Program consists of Accounting, Civil Billing/Passports Services as well as Records Management. This Program is 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 files and provides documents to the public and other agencies as requested.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,544,913
	Compensation & Benefits - Healthcare	45,026
Current Level of Service	Compensation & Benefits - Pension	-3,025
	Compensation & Benefits - Workers Comp	3,025
FY25 Proposed Budget	-	3,589,939

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration & Support Services	Administrative Assistant IV	1	1	0
	Analyst II	1	1	0
	Analyst IV	6	6	0
	Analyst V	1	1	0
	Appls Systems Anl/Pgmr II	4	4	0
	Appls Systems Anl/Pgmr III	2	2	0
	Assistant V	1	1	0
	Clerk I	5	4	-1
	Clerk II	5	5	0
	Clerk III	15	16	1
	Clerk IV	3	4	1
	Director III	2	2	0
	Help Desk Representative I	6	6	0
	Help Desk Representative II	1	2	1
	IT Analyst III	2	2	0
	Manager IV	3	3	0
	Network Administrator	2	2	0
	Network Engineer	6	6	0
	Supervisor IV	4	5	1
	Administration & Support Services Total		70	73
Court Support Services	Clerk I	48	46	-2
	Clerk II	46	47	1
	Clerk III	22	23	1
	Clerk IV	3	3	0
	Clerk TP I	0	1	1
	Manager IV	2	2	0
	Supervisor III	7	7	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes	
		Adopted	Proposed		
		Positions	Positions		
Court Support Services	Supervisor IV	2	1	-1	
	Court Support Services Total	130	130	0	
Courts	Assistant V	3	3	0	
	Clerk I	5	5	0	
	Clerk II	103	151	48	
	Clerk III	62	72	10	
	Clerk IV	38	38	0	
	Clerk TP I	1	0	-1	
	Help Desk Representative II	0	1	1	
	Manager IV	2	2	0	
	Supervisor IV	7	7	0	
	Courts Total	221	279	58	
	Executive	Administrative Assistant IV	1	0	-1
		Assistant Director II	1	1	0
Chief I		2	2	0	
Clerk III		1	0	-1	
Clerk IV		2	3	1	
Director III		1	1	0	
District Clerk		1	1	0	
Executive Assistant II		0	1	1	
Executive Assistant III		1	0	-1	
Executive Assistant III Exempt		0	1	1	
Executive Total		10	10	0	
Jury Management	Manager IV	1	1	0	
	Jury Management Total	1	1	0	
Public-Facing-Services	Clerk I	14	14	0	
	Clerk II	19	22	3	
	Clerk III	8	9	1	
	Clerk IV	3	2	-1	
	Manager IV	2	2	0	
	Supervisor III	3	1	-2	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Public-Facing-Services	Supervisor IV	0	3	3
	Public-Facing-Services Total	49	53	4

Public Defender

759

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	17,907,818	28,298,448	40,029,623	52,062,850	12,033,227
	Non-Labor	861,564	1,943,399	3,018,365	3,923,377	905,012
	TOTAL	18,769,383	30,241,846	43,047,988	55,986,227	12,938,239

Budget Highlights

- The recommended budget supports a \$11.7M increase for the second year of the Public Defender’s expansion to represent 50% of all cases by FY26 through the funding of 50 Assistant Public Defender (APD) positions and 19 support staff positions, as well as equipment and supplies.
- The adopted budget provides \$1M for staffing the remaining three out of six new Criminal District Courts, which includes funding for 6 APDs positions, as well as equipment and supplies.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		43,047,988
	Compensation & Benefits - Healthcare	228,962
	Compensation & Benefits - Pension	-32,517
	Compensation & Benefits - Workers Comp	32,517
Current Level of Service	Countywide Build-In: FY25 State-Mandated Three New District Courts	1,005,764
	Countywide Build-In: Public Defender Expansion - Year 2 Adjustment	11,703,513
FY25 Proposed Budget	-	55,986,227

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Hours of Continuing Legal Education (CLE) Delivered	Hours of continuing legal education delivered by PDO attorneys	Monthly	Hours	5	3
	Number of Community Education Events Held	Community events held by the Public Defender's Office (PDO) to spread awareness of services	Annual	#	4	4
Bail Hearing	Number of Bail Division Clients Referred for Other Services	Bail Division clients referred to other programs and services, typically from the JPC, such as Harris Center re-entry program, housing, employment, government benefits, mental health, etc. The Bail Division represents everyone at the magistrature hearing even if the person is not assigned a public defender for the resultant case.	Annual	#	360	1,901
	Total Number of Clients represented by the PDO	All clients represented by PDO	Annual	#	40,000	45,466
Court Services	Percent of Cases Handled By PDO Compared to Private Bar	Cases qualifying for county provided counsel with representation from the PDO as a proportion of total cases with county provided counsel. TIDC data supports measurement at disposition by fiscal year (Oct through Sept) and is the only source for all case types (felony, misd, juvenile, and appellate).	Annual	%	20	15
	Number of Felony Cases Closed	Felony cases closed	Annual	#	7,500	7,293

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Court Services	Number of Mental Health Cases Closed	Mental health cases closed	Annual	#	100	4,526
Holistic Services	Number of Clients Assisted with Housing, Benefits, and Collateral Needs by Holistic Division	PDO Trial, Mental Health, or Juvenile Division clients assisted during the pendency of their cases with needs related to or assisting with charges	Annual	#	750	1,100
	Percent of Successful Expunctions & Nondisclosures	Clients represented by PDO that had certain criminal records sealed or removed from public view, which can have significant benefits for their future employment, housing, and other opportunities.	Annual	%	99	98
	Number of Reports on Immigration Consequences	Report on known or likely adverse immigration consequences of a conviction, plea, and/or punishment given a charge and defendant's legal status	Annual	#	360	440
Post-trial	Number of Appellate Cases Closed	Appellate cases closed	Annual	#	75	148
	Motions for New Trial Granted in Appellate Cases	Trial court grants a request for a new trial based on the arguments presented by the PDO on behalf of their client	Annual	#	3	3
	Number of Post-conviction Writs Cases Closed	Post-conviction writs cases closed	Annual	#	50	39

Performance Highlights

- The proposed budget supports the second year of PDO's expansion, and it is anticipated that the portion of case appointments will increase to 39% from its current level of case appointments.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,550,526	4,710,189	6,204,063	6,232,803
Bail Hearing	1,177,104	2,073,591	2,333,436	2,346,848
Court Services	11,208,603	17,418,566	27,589,359	40,431,798
Holistic Services	2,144,737	3,444,632	3,985,030	4,019,518
Post-trial	1,688,413	2,594,867	2,936,100	2,955,260
TOTAL	18,769,383	30,241,846	43,047,988	55,986,227

560-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

This division tracks case progress and outcomes, engages with the community and public, and maintains data infrastructure and integrity for the office.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		6,204,063
	Compensation & Benefits - Healthcare	28,740
Current Level of Service	Compensation & Benefits - Pension	-3,742
	Compensation & Benefits - Workers Comp	3,742
FY25 Proposed Budget	-	6,232,803

560-02 Program Change Table

Program Name:

Bail Hearing

Program Description:

This program ensures reasonable bail and the least onerous release conditions by representing clients after arrest, at initial appearances, when bail is set by a criminal law hearing officer. The team also provides referrals and connections to expressed needs for services by anyone at the JPC or held in custody at the Harris County Jail.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,333,436
	Compensation & Benefits - Healthcare	13,412
Current Level of Service	Compensation & Benefits - Pension	-1,872
	Compensation & Benefits - Workers Comp	1,872
FY25 Proposed Budget	-	2,346,848

560-03 Program Change Table

Program Name:

Court Services

Program Description:

Three divisions provide specialty representation including the Trial Division, which represents clients in non-capital felony cases in the district courts and misdemeanors in the county courts at law; the Mental Health Division, which represents acutely mental ill or intellectually disabled clients charged with misdemeanors and in felony mental health court; and the Juvenile Division, which represents clients in the juvenile district courts and school administration proceedings.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		27,589,359
	Compensation & Benefits - Healthcare	133,162
	Compensation & Benefits - Pension	-19,778
	Compensation & Benefits - Workers Comp	19,778
Current Level of Service	Countywide Build-In: FY25 State-Mandated Three New District Courts	1,005,764
	Countywide Build-In: Public Defender Expansion - Year 2 Adjustment	11,703,513
FY25 Proposed Budget	-	40,431,798

560-04 Program Change Table

Program Name:

Holistic Services

Program Description:

The Holistic Services program works collaboratively with defense counsel to address collateral and mitigate consequences of criminal justice involvement while trying to resolve extra-legal issues that may bring the person in contact with the criminal courts.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,985,030
	Compensation & Benefits - Healthcare	34,488
Current Level of Service	Compensation & Benefits - Pension	-3,894
	Compensation & Benefits - Workers Comp	3,894
FY25 Proposed Budget	-	4,019,518

560-05 Program Change Table

Program Name:

Post-trial

Program Description:

Motions for new trials are filed within 30 days of disposition of the original trial outlining errors or new evidence to request a new trial in the original trial court; appeals request a higher court review a lower court's decision by enumerating errors that impacted final judgment; and post-conviction writs seek relief from issues that were not or could not be addressed during the trial or on appeal.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,936,100
	Compensation & Benefits - Healthcare	19,160
Current Level of Service	Compensation & Benefits - Pension	-3,231
	Compensation & Benefits - Workers Comp	3,231
FY25 Proposed Budget	-	2,955,260

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Administrative Assistant II	2	2	0
	Administrative Assistant II	4	4	0
	Administrative Assistant V	6	6	0
	Analyst III	1	1	0
	Analyst V	1	1	0
	Attorney III	6	6	0
	Attorney IV	37	37	0
	Attorney V	1	1	0
	Attorney VII	1	1	0
	Chief Public Defender	1	1	0
	Clerk II	5	5	0
	Community Liaison I	2	2	0
	Coordinator IV	1	1	0
	Director III	1	1	0
	Director IV	1	1	0
	Help Desk Representative I	2	2	0
	Legal Investigator III	6	6	0
	Social Worker II	3	3	0
	Systems Administrator II	1	1	0
	Administration and Support Services Total	83	83	0
Bail Hearing	Administrative Assistant IV	1	1	0
	Attorney III	6	6	0
	Attorney IV	9	9	0
	Attorney VII	1	1	0
	Bail Hearing Total	17	17	0
Court Services	Administrative Assistant II	3	4	1
	Administrative Assistant III	1	1	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Court Services	Administrative Assistant III	2	2	0
	Administrative Assistant III	3	5	2
	Administrative Assistant V	1	8	7
	Attorney III	1	1	0
	Attorney III	2	2	0
	Attorney IV	4	4	0
	Attorney IV	5	5	0
	Attorney IV	9	9	0
	Attorney IV	37	87	50
	Attorney V	2	2	0
	Attorney V	3	3	0
	Attorney V	10	10	0
	Attorney VI	2	2	0
	Attorney VI	3	3	0
	Attorney VII	2	2	0
	Attorney VII	4	4	0
	Attorney VII	7	7	0
	Clerk II	1	1	0
	Legal Investigator II	1	1	0
	Legal Investigator II	3	3	0
	Legal Investigator III	1	5	4
	Legal Investigator III	2	2	0
	Legal Investigator III	10	15	5
	Paralegal I	1	1	0
	Court Services Total	120	189	69
	Holistic Services	Administrative Assistant II	2	2
Analyst V		1	1	0
Attorney III		1	1	0
Attorney IV		6	6	0
Attorney VI		1	1	0
Attorney VII		1	1	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Holistic Services	Clerk II	8	8	0
	Clinical Psychologist III	1	1	0
	Community Liaison I	1	1	0
	Legal Investigator III	1	1	0
	Paralegal I	6	6	0
	Paralegal II	2	2	0
	Social Worker I	2	4	2
	Social Worker II	4	11	7
	Holistic Services Total	37	46	9
Post-trial	Administrative Assistant II	1	1	0
	Attorney IV	2	2	0
	Attorney V	1	1	0
	Attorney VI	1	1	0
	Attorney VI	3	3	0
	Attorney VII	1	1	0
	Attorney VII	4	4	0
	Legal Investigator III	1	1	0
	Paralegal II	2	2	0
Post-trial Total	18	18	0	

Community Supervision

773

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.
Felony Mental Health Court	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

Fund Name	SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025	
	Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted	
	Dollars	Dollars	Dollars	Dollars	Dollars	
GENERAL FUND	Labor	638,095	1,221,467	1,832,067	2,458,033	625,966
	Non-Labor	1,379,052	2,266,073	2,278,049	2,280,698	2,649
	TOTAL	2,017,147	3,487,540	4,110,116	4,738,731	628,615

Budget Highlights

- The proposed budget provides \$626K for staffing of the remaining three out of six new Criminal District Courts, which includes funding for 9 positions and equipment and supplies.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		4,110,116
Current Level of Service	FY25 State Mandated Three New District Courts	625,966
	Inflation Cost Driver - Fuel & Parts	2,649
FY25 Proposed Budget	-	4,738,731

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Felony Mental Health Court	Felony Mental Health Court Completions	The Success Through Addiction Recovery (STAR) Drug Court program is designed to provide wrap-around services to bridge the gap between the criminal justice system and therapeutic community for clients with alcohol and/or drug disorders. The program's design is based on the ten key components for drug courts, and thus involves a treatment team for each designated court comprised of judge, prosecutor, defense attorney, community supervision officer and treatment provider.	Biannual	#	20	12
STAR Drug Court	STAR Drug Court Completions	Mental Health Court is designed to divert clients with serious mental health needs from the criminal justice system by providing intensive case management and facilitating access to mental health treatment and other community resources. The Mental Health Court follows a phase advancement structure which involves frequent interactions between the judge and client, and includes a treatment team consisting of the judge, prosecutors, defense attorneys, CSOs, and treatment providers.	Biannual	#	32	23

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Clients Served by the RIC Docket	The Re-integration Court (RIC) docket diverts offenders charged with PCS < 1g and PCS 1 to 4gs from state jail and prison, by providing alternative sentencing options including pretrial agreements. HCCSCD provides a continuum treatment services, wrap around services and case management which includes an individualized approach to the number of contacts determined by the level of risk, addiction severity, criminogenic risk factors, and specific responsivity issues each client faces.	Biannual	#	2,500	2,806
Recovery Support Services	Number of Addiction Recovery Coaching Participants	Addiction recovery coaches collaborate with court representatives, officers and clients to identify and provide clients access to resources, services and/or support to achieve recovery from substance use disorders or co-occurring issues which will lead to long term success.	Biannual	#	900	702
Administration and Support Services	Number of DDRP telepsychiatric services provided to HCCSCD DDRP residential participants	Telepsychiatric services is designed to provide telepsychiatry services to clients participating in HCCSCD's DDRP residential facility.	Biannual	#	1,200	1,319

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
STAR Drug Court	STAR Drug Court Participants	STAR Drug Court is designed to provide wrap around services to bridge the gap between the criminal justice system and therapeutic community for clients with alcohol and/or drug disorders.	Biannual	#	150	125

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,637,161	2,752,863	3,310,749	3,939,364
Felony Mental Health Court	23,343	119,915	167,411	167,411
Recovery Support Services	304,711	519,655	522,076	522,076
STAR Drug Court	59,363	95,106	109,880	109,880
TOTAL	2,017,147	3,487,540	4,110,116	4,738,731

601-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

CSCD's general revenue supports the felony court dockets by providing essential staff to Responsive Intervention for Change (RIC) Court and the three new felony court dockets. Funding is also allocated to the tele psychiatric services provided to clients participating in CSCD's Dual Diagnosis Residential Program (DDRP). The funding also supports the physical operation expenses such as computer equipment, software, equipment leases, building security, and utilities required to perform the department's core functions.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,310,749
Current Level of Service	FY25 State Mandated Three New District Courts	625,966
	Inflation Cost Driver - Fuel & Parts	2,649
FY25 Proposed Budget	-	3,939,364

601-02 Program Change Table

Program Name:

Felony Mental Health Court

Program Description:

The Felony Mental Health Court (FMHC) is designed to divert participants with serious mental health needs from the criminal justice system by providing intensive case management and facilitating access to mental health treatment and other community resources. FMHC participates in weekly court staffings to address the needs of participants. The services provided and coordinated by FMHC include clinical assessments, case management services, residential treatment services, outpatient treatment services, peer support services, and transitional living services.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		167,411
FY25 Proposed Budget	-	167,411

601-03 Program Change Table

Program Name:

Recovery Support Services

Program Description:

Recovery coaches are available to assist individuals gain or maintain a sober lifestyle by providing mentoring and supportive services. Services may include relapse prevention, harm reduction, accountability, and community-based referrals.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		522,076
FY25 Proposed Budget	-	522,076

601-04 Program Change Table

Program Name:

STAR Drug Court

Program Description:

The Success Through Addiction Recovery (STAR) Drug Court program is designed to provide wrap-around services to bridge the gap between the criminal justice system and therapeutic community for participants with alcohol and/or drug disorders. The STAR Drug Court program provides supportive services to the four weekly court dockets which includes: processing referrals and admissions, delivering substance use treatment, maintaining vendor relations, providing supervision services, and managing the alumni aftercare association. Recovery coaches are also available to provide support and assistance.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		109,880
FY25 Proposed Budget	-	109,880

Pretrial Services

785

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	9,238,179	16,638,642	19,494,168	20,898,333	1,404,165
	Non-Labor	4,089,605	7,159,954	8,459,587	8,213,587	-246,000
	TOTAL	13,327,784	23,798,596	27,953,755	29,111,920	1,158,165

Budget Highlights

- The proposed budget provides \$738K for the remaining three out of six new Criminal District Courts, approved by the Texas State Legislature, to provide additional trial capacity and assist with processing of the court backlog.
- The proposed budget funds 4 additional Pretrial Officer positions to comply with the Public Safety Report requirement under Texas Senate Bill 6, and free up time and capacity to existing staff.
- The proposed budget recommends a \$255K budget offset for IT and software support non-labor costs.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		27,953,755
Current Level of Service	Compensation & Benefits - Healthcare	196,390
	Compensation & Benefits - Pension	-15,594
	Compensation & Benefits - Workers Comp	15,594
	Countywide Build-In	1,216,775
Budget Offset		-255,000
FY25 Proposed Budget	-	29,111,920

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Enhanced Supervision	Supervision Requirements	Assign level of supervision (felony only) based on the outcomes of the Public Safety Assessment for both violent and non-violent	Quarterly	Enhanced	-	-
Court Support	Communication with Courts	Director meets with 25% of the judiciary quarterly.	Annual		5	25
Administration and Support	Percent of Administrative Policies Reviewed/ Updated	How many of administrative policies were reviewed/ updated	Annual	%	85	85
Pretrial Screenings	Personal Bond Process Rate	The percent of personal bonds processed (with judicial and defendant signatures) within 24 hours	Quarterly	%	-	-

Performance Highlights

- 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support	1,160,990	2,311,234	2,382,353	2,222,895
Court Support	1,400,453	3,012,121	3,676,200	3,947,988
Enhanced Supervision	7,780,230	13,487,926	15,911,408	15,997,628
Pretrial Screenings	2,986,111	4,987,315	5,983,794	6,943,409
TOTAL	13,327,784	23,798,596	27,953,755	29,111,920

605-01 Program Change Table

Program Name:

Administration and Support

Program Description:

The Administration and Support provides the infrastructure for the agency to conduct business. The function of this division is business support that entails technology, payables, human resources, and vision of the agency that align with legal and evidence-based practices.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,382,353
	Compensation & Benefits - Healthcare	10,538
	Compensation & Benefits - Pension	-1,508
Current Level of Service	Compensation & Benefits - Workers Comp	1,508
	Countywide Build-In	85,004
Budget Offset		-255,000
FY25 Proposed Budget	-	2,222,895

605-02 Program Change Table

Program Name:

Court Support

Program Description:

This division of the agency provides daily support directly with the CCL and DC. The JLO's reduce the amount of time a case manager has to spend in court.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,676,200
	Compensation & Benefits - Healthcare	40,236
	Compensation & Benefits - Pension	-2,984
Current Level of Service	Compensation & Benefits - Workers Comp	2,984
	Countywide Build-In	231,552
FY25 Proposed Budget	-	3,947,988

605-04 Program Change Table

Program Name:

Enhanced Supervision

Program Description:

This is the largest division of the agency that has the greatest impact to pretrial outcomes of court appearance and public safety. The Enhanced Supervision division entails all of the case management supervision for approximately 30,000 people at any given time.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		15,911,408
	Compensation & Benefits - Healthcare	86,220
Current Level of Service	Compensation & Benefits - Pension	-6,485
	Compensation & Benefits - Workers Comp	6,485
FY25 Proposed Budget	-	15,997,628

605-05 Program Change Table

Program Name:

Pretrial Screenings

Program Description:

The Pretrial Screening Division is at the front-end of the criminal justice process. This division speaks to nearly every person going through the JPC. The division prepares a pretrial assessment and Public Safety Report for every felony at 15.17, run criminal history for people warrants, provide support for hearing officers during the 15.17 hearing, complete bond paperwork, and interview for the financial affidavits.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		5,983,794
	Compensation & Benefits - Healthcare	59,396
	Compensation & Benefits - Pension	-4,617
Current Level of Service	Compensation & Benefits - Workers Comp	4,617
	FY25 State Mandated Three New District Courts	497,799
	State Mandated Public Safety Report	402,420
FY25 Proposed Budget	-	6,943,409

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support	Analyst III	2	1	-1
	Coordinator III	1	1	0
	Coordinator IV	4	1	-3
	Director III	3	3	0
	Director IV	1	0	-1
	Executive Director II	0	1	1
	Manager V	1	1	0
	Software Engineer I	1	1	0
	Systems Analyst II	1	1	0
	Systems Analyst III	1	1	0
	Systems Specialist I	2	2	0
	Administration and Support Total	17	13	-4
Court Support	Court Liaison II	0	3	3
	Manager V	1	0	-1
	Pretrial Officer I	42	0	-42
	Pretrial Officer II	14	0	-14
	Supervisor III	4	0	-4
	Supervisor IV	2	0	-2
Court Support Total	63	3	-60	
Enhanced Supervision	Analyst III	1	3	2
	Case Manager I	0	76	76
	Case Manager II	0	3	3
	Clerk II	7	7	0
	Clerk III	22	14	-8
	Coordinator IV	0	2	2
	Investigator I	3	3	0
	Manager V	1	2	1
Monitoring Officer II	2	2	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Enhanced Supervision	Pretrial Officer I	70	47	-23
	Pretrial Officer II	2	8	6
	Supervisor III	1	6	5
	Supervisor IV	6	9	3
	Enhanced Supervision Total	115	182	67
Pretrial Screenings	Analyst II	1	0	-1
	Analyst III	1	1	0
	Clerk III	0	1	1
	Coordinator IV	0	1	1
	Manager V	1	1	0
	Pretrial Officer I	45	49	4
	Pretrial Officer II	14	28	14
	Supervision Officer	0	3	3
	Supervisor	0	1	1
	Supervisor III	4	4	0
	Supervisor IV	2	2	0
	Pretrial Screenings Total	68	91	23

Auditor's Office

797

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	14,932,951	24,677,443	27,839,510	27,839,510	0
	Non-Labor	757,451	1,321,434	1,187,057	1,738,385	551,328
	TOTAL	15,690,402	25,998,877	29,026,567	29,577,895	551,328

Budget Highlights

- The proposed budget includes the estimated increase as decided by the District Court Judges, which is permitted to increase up to 5% without Commissioners Court approval.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		29,026,567
Current Level of Service	Auditors Office Increase	551,328
FY25 Proposed Budget	-	29,577,895

Performance Highlights

- Per statute the County Auditor's Office does not report performance metrics through the budget process.

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Auditor's Office	15,690,402	25,998,877	29,026,567	29,577,895
TOTAL	15,690,402	25,998,877	29,026,567	29,577,895

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Auditor's Office	Accountant I Exempt	1	1	0
	Accountant I Exempt	2	2	0
	Accountant II	11	11	0
	Accountant II	12	12	0
	Accountant II	17	17	0
	Accountant III	2	2	0
	Accountant III	3	3	0
	Administrative Assistant V	1	1	0
	Analyst III	1	1	0
	Analyst III	2	2	0
	Analyst IV	1	1	0
	Analyst IV	2	2	0
	Analyst V	1	1	0
	Analyst V	2	2	0
	Analyst V	3	3	0
	Analyst VI	4	4	0
	Assistant Director III	1	1	0
	Assistant Director III	2	2	0
	Assistant Director IV	1	1	0
	Assistant IV	2	2	0
	Auditor I	7	7	0
	Auditor II	5	5	0
	Auditor III	14	14	0
	Auditor IV	6	6	0
	Chief III	1	1	0
	Chief IV	1	1	0
	Clerk II	2	2	0
	Clerk III	1	1	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Auditor's Office	Clerk III	4	4	0
	Clerk III	15	15	0
	Clerk TP IV	1	1	0
	Coordinator II	2	2	0
	Coordinator II	11	11	0
	Coordinator III	1	1	0
	Coordinator III	2	2	0
	Coordinator III	3	3	0
	Coordinator III	11	11	0
	County Auditor	1	1	0
	Director IV	1	1	0
	Director IV	2	2	0
	Director IV	4	4	0
	Executive Assistant IV	1	1	0
	IT Analyst III	1	1	0
	Manager V	1	1	0
	Manager V	2	2	0
	Manager V	3	3	0
	Manager VI	1	1	0
	Manager VI	7	7	0
	Receptionist	1	1	0
	Specialist IV	2	2	0
	Supervisor IV	2	2	0
	Supervisor IV	5	5	0
	Supervisor V	1	1	0
	Supervisor V	2	2	0
	Supervisor V	4	4	0
Auditor's Office Total		213	213	0

Purchasing Agent

804

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	6,066,848	9,921,045	13,307,758	15,723,840	2,416,082
	Non-Labor	113,404	215,060	339,884	414,884	75,000
	TOTAL	6,180,252	10,136,104	13,647,642	16,138,724	2,491,082

Budget Highlights

- The proposed budget includes continued funding for one data fellow position.
- The proposed budget provides 2.2M for positions recommended by the procure to pay study.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		13,647,642
Current Level of Service	Compensation & Benefits - Healthcare	91,968
	Compensation & Benefits - Pension	-10,987
	Compensation & Benefits - Workers Comp	10,987
	Countywide Build-In	75,000
	Procure to Pay Positions	2,200,000
Service Enhancement	Data Fellow Position Request	124,114
FY25 Proposed Budget	-	16,138,724

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Asset Management	Average Revenue Generated From Surplus Property Sales	Compare the average revenue generated from surplus property sales from year to year	Annual	\$	5	73,221
Purchase Orders	Average Number of Purchase Orders per Staff Member	Average # of purchase orders processed per staff member	Annual	#	10	408
Solicitation and Evaluation of Bids	Number of Formal Procurements Completed	The # of procurement completed	Annual	#	400	408
	Number of MWBE Responses to Solicitation	The # of MWBE's responding to a solicitation	Annual	#	2	4

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	805,390	1,587,122	1,798,707	1,891,909
Asset Management	1,048,816	1,769,306	1,914,621	1,932,823
Purchase Orders	1,293,103	1,998,934	2,479,871	2,497,115
Solicitation and Evaluation of Bids	3,032,943	4,780,742	7,454,443	9,816,877
TOTAL	6,180,252	10,136,104	13,647,642	16,138,724

615-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

The support services provides operational support as well as training of purchasing staff, department staff and vendors.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,798,707
	Compensation & Benefits - Healthcare	18,202
	Compensation & Benefits - Pension	-2,722
Current Level of Service	Compensation & Benefits - Workers Comp	2,722
	Countywide Build-In	75,000
FY25 Proposed Budget	-	1,891,909

615-02 Program Change Table

Program Name:

Asset Management

Program Description:

This program is responsible for repurposing county assets and/or auctioning surplus assets.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,914,621
	Compensation & Benefits - Healthcare	18,202
Current Level of Service	Compensation & Benefits - Pension	-1,624
	Compensation & Benefits - Workers Comp	1,624
FY25 Proposed Budget	-	1,932,823

615-03 Program Change Table

Program Name:

Purchase Orders

Program Description:

This program is the team that is responsible for processing purchase orders and change orders for county departments.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,479,871
	Compensation & Benefits - Healthcare	17,244
Current Level of Service	Compensation & Benefits - Pension	-1,584
	Compensation & Benefits - Workers Comp	1,584
FY25 Proposed Budget	-	2,497,115

615-04 Program Change Table

Program Name:

Solicitation and Evaluation of Bids

Program Description:

This program is responsible for issuing solicitations for various goods and services for the County.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		7,454,443
	Compensation & Benefits - Healthcare	38,320
	Compensation & Benefits - Pension	-5,057
Current Level of Service	Compensation & Benefits - Workers Comp	5,057
	Procure to Pay Positions	2,200,000
Service Enhancement	Data Fellow Position Request	124,114
FY25 Proposed Budget	-	9,816,877

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Administrator III	2	2	0
	Administrator IV	1	1	0
	Analyst IV	2	2	0
	Assist Purchasing Agent	1	1	0
	Buyer I	1	1	0
	Buyer II	7	6	-1
	Buyer III	1	1	0
	Coordinator II	2	2	0
	Director IV	0	1	1
	Director V	1	1	0
	Manager IV	0	2	2
	Manager V	0	6	6
	Manager VI	1	4	3
	Purchasing Agent	1	1	0
	Specialist III	0	2	2
	Supervisor IV	1	1	0
	Systems Administrator III	1	1	0
Administration and Support Services Total	22	35	13	
Asset Management	Inventory Control Spc I	4	4	0
	Inventory Control Spc II	9	9	0
	Manager IV	1	1	0
	Supervisor III	1	1	0
	Supervisor IV	3	3	0
	Systems Administrator III	1	1	0
Asset Management Total	19	19	0	
Purchase Orders	Buyer I	9	9	0
	Buyer II	4	4	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Purchase Orders	Coordinator II	1	1	0
	Coordinator III	8	8	0
	Coordinator IV	1	1	0
	Purchase Orders Total	23	23	0
Solicitation and Evaluation of Bids	Administrator II	2	2	0
	Administrator III	2	2	0
	Administrator IV	11	6	-5
	Assist Purchasing Agent	2	2	0
	Auditor IV	0	1	1
	Buyer I	2	2	0
	Buyer II	11	8	-3
	Buyer III	5	4	-1
	Coordinator II	3	3	0
	Director III	0	1	1
	Director IV	0	1	1
	Manager V	0	4	4
	Manager VI	2	5	3
	Solicitation and Evaluation of Bids Total	40	41	1

District Courts

816

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

Fund Name	SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025	
	Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted	
	Dollars	Dollars	Dollars	Dollars	Dollars	
GENERAL FUND	Labor	17,139,037	28,078,405	30,922,980	32,039,284	1,116,304
	Non-Labor	2,403,127	4,052,640	5,533,309	7,317,809	1,784,500
	TOTAL	19,542,163	32,131,045	36,456,289	39,357,093	2,900,804

Budget Highlights

- The proposed budget maintains a \$1.2M supplemental appropriation to address the Harris Center competency evaluation backlog.
- The proposed budget provides \$1.0M for the remaining three out of six new Criminal District Courts, approved by the Texas State Legislature, to provide additional trial capacity and assist with processing of the court backlog.
- The proposed budget supports an increase of \$300K to maintain adequate funding for indigent defense case transcripts and \$15K for an increase in medication hearings witnessed throughout FY24.
- The proposed budget supports a \$250K increase to meet the demand for interpreter services in the courtrooms and overall language access services.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		36,456,289
	Compensation & Benefits - Healthcare	245,248
	Compensation & Benefits - Pension	-28,508
	Compensation & Benefits - Workers Comp	28,736
Current Level of Service	Countywide Build-In	1,044,162
	FY25 State Mandated Three New District Courts	518,612
	Harris Center Competency and Sanity Testing Backlog	1,200,000
Budget Offset		-107,446
FY25 Proposed Budget	-	39,357,093

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	7,051,654	10,927,236	12,351,685	12,671,653
Behavioral Health Diversion	115,364	159,882	171,046	172,004
Case Management Support	1,155,544	2,041,614	2,817,323	4,024,987
Legal Proceedings	10,947,057	18,431,177	20,511,262	21,858,228
Technology Support	272,544	571,136	604,973	630,221
TOTAL	19,542,163	32,131,045	36,456,289	39,357,093

700-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

Administration and Support Services supports judges and DCA operations by performing a wide variety of tasks which includes providing general counsel, clerical support, facilities assistance, procurement of supplies, professional development, administrative support and guidance to various judicial boards and committees, legal advice on ethical issues, and drafting forms, orders, opinions, and briefs on matters of importance to the judiciary.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		12,351,685
	Compensation & Benefits - Healthcare	89,094
Current Level of Service	Compensation & Benefits - Pension	-10,347
	Compensation & Benefits - Workers Comp	10,347
	FY25 State Mandated Three New District Courts	338,320
Budget Offset		-107,446
FY25 Proposed Budget	-	12,671,653

700-02 Program Change Table

Program Name:

Behavioral Health Diversion

Program Description:

Operates specialized dockets to assist justice-involved individuals with underlying behavioral health issues related to substance abuse, mental health issues, PTSD, and child protection.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		171,046
	Compensation & Benefits - Healthcare	958
Current Level of Service	Compensation & Benefits - Pension	-160
	Compensation & Benefits - Workers Comp	160
FY25 Proposed Budget	-	172,004

700-03 Program Change Table

Program Name:

Case Management Support

Program Description:

Trains, supervises and supports the Court Coordinator system, processes and workflow for effective court case management.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,817,323
	Compensation & Benefits - Healthcare	7,664
	Compensation & Benefits - Pension	-1,238
Current Level of Service	Compensation & Benefits - Workers Comp	1,238
	Harris Center Competency and Sanity Testing Backlog	1,200,000
FY25 Proposed Budget	-	4,024,987

700-04 Program Change Table

Program Name:

Legal Proceedings

Program Description:

Provides for legal interpretation and judgement of cases; visiting judges are included within this service. Provides for spoken language interpretation services to ensure due process is available for all parties. Captures and preserves a record of court proceedings for the possibility of appeal.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		20,511,262
	Compensation & Benefits - Healthcare	141,784
	Compensation & Benefits - Pension	-16,087
Current Level of Service	Compensation & Benefits - Workers Comp	16,315
	Countywide Build-In	386,342
	FY25 State Mandated Three New District Courts	518,612
	Paupers Oaths (indigent transcripts)	300,000
FY25 Proposed Budget	-	21,858,228

700-05 Program Change Table

Program Name:

Technology Support

Program Description:

Technology supports workflow automation, data collection, analysis for court administration, and courtroom evidence presentation systems. IT staff serves as liaison to Building Operations Services and are involved in responding to public records requests.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		604,973
	Compensation & Benefits - Healthcare	5,748
	Compensation & Benefits - Pension	-676
Current Level of Service	Compensation & Benefits - Workers Comp	676
	Countywide Build-In	19,500
FY25 Proposed Budget	-	630,221

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Administrative Assistant III	1	0	-1
	Administrative Assistant IV	3	3	0
	Administrative Assistant V	2	2	0
	Administrator VI	1	1	0
	Assistant Manager III	1	1	0
	Attorney VII	3	3	0
	Coordinator II	1	1	0
	Coordinator IV	1	1	0
	Court Coordinator II	34	78	44
	Court Coordinator III	41	41	0
	Director III	1	1	0
	Manager IV	1	1	0
	Manager V	2	2	0
	Manager VI	2	2	0
	Secretary II	1	0	-1
Administration and Support Services Total	95	137	42	
Behavioral Health Diversion	Case Manager II	1	0	-1
	Manager V	1	1	0
	Behavioral Health Diversion Total	2	1	-1
Case Management Support	Analyst III	1	1	0
	Analyst VI	1	1	0
	Appls Developer Program II	1	1	0
	Director II	1	1	0
	Manager V	3	3	0
	Manager VI	1	1	0
Case Management Support Total	8	8	0	
Legal Proceedings	Civil District Courts Judge	25	25	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Legal Proceedings	Court Master	4	4	0
	Court Reporter	69	78	9
	Criminal District Court Judge	26	35	9
	Family Court Referee	22	22	0
	Family District Court Judge	11	11	0
	Juvenile District Court Judge	3	3	0
	Visiting Judge	56	56	0
	Legal Proceedings Total	216	234	18
Technology Support	Coordinator IV	1	1	0
	Executive Assistant III	1	1	0
	Specialist IV	1	1	0
	Technician III	3	2	-1
	Technician IV	1	1	0
	Technology Support Total	7	6	-1

District Courts Court Appointed Attorney Fees

828

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.

Department Fund Overview

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	38,639,848	73,169,985	63,500,000	53,500,000	-10,000,000
	TOTAL	38,639,848	73,169,985	63,500,000	53,500,000	-10,000,000

Budget Highlights

- The proposed budget supports a reallocation of \$10M from District Court Appointed Attorney Fees to the Public Defender's Office at the direction of Commissioners Court.
- As a result of the restructuring of court appointed attorney fees, the overall cost per case for indigent defense has gone up by about 11% year over year.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		63,500,000
Current Level of Service	FY24 District Court Appointed Attorney Cost Build-Out	-10,000,000
FY25 Proposed Budget	-	53,500,000

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
District Courts Court Appointed Attorney Fees	38,635,576	73,169,985	63,500,000	53,500,000
TOTAL	38,639,848	73,169,985	63,500,000	53,500,000

Texas A&M Agrilife

833

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	503,143	750,799	1,021,938	1,030,560	8,622
	Non-Labor	55,085	94,348	97,617	97,617	0
	TOTAL	558,228	845,147	1,119,555	1,128,177	8,622

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,119,555
	Compensation & Benefits - Healthcare	8,622
Current Level of Service	Compensation & Benefits - Pension	-762
	Compensation & Benefits - Workers Comp	762
FY25 Proposed Budget	-	1,128,177

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Administration and Support Services	Improve Total Family Diet	Increase # of Harris County families (youth and adult) that improve the quality of their diets	Quarterly	%	75	89
Education Services	Improve Total Family Diet	Increase # of Harris County families (youth and adult) that improve the quality of their diets	Quarterly	%	75	89
Administration and Support Services	Environmental Change	Choosing cultural over biological control when considering pesticide options	Quarterly	%	65	73
Education Services	Environmental Change	Choosing cultural over biological control when considering pesticide options	Quarterly	%	65	73
Administration and Support Services	Improve Overall Health & Wellness of HC Families & Youth	75% of attendees with an increase in knowledge	Quarterly	%	75	93
Education Services	Improve Overall Health & Wellness of HC Families & Youth	75% of attendees with an increase in knowledge	Quarterly	%	75	93

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	312,286	479,441	590,931	597,637
Education Services	245,942	365,706	528,624	530,540
TOTAL	558,228	845,147	1,119,555	1,128,177

821-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

This program offers administration and management of department. It also supports department function by providing administrative support for the departmental goals of educating Harris County residents in the areas of health and wellness, youth development, environmental sustainability, and community and economic development.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		590,931
	Compensation & Benefits - Healthcare	6,706
Current Level of Service	Compensation & Benefits - Pension	-440
	Compensation & Benefits - Workers Comp	440
FY25 Proposed Budget	-	597,637

821-02 Program Change Table

Program Name:

Education Services

Program Description:

This program provides educational programming and community outreach to the residents of Harris County in the areas of physical and mental health and wellness, youth development, environmental sustainability, and community and economic development.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		528,624
	Compensation & Benefits - Healthcare	1,916
Current Level of Service	Compensation & Benefits - Pension	-322
	Compensation & Benefits - Workers Comp	322
FY25 Proposed Budget	-	530,540

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Administrative Assistant I	1	1	0
	Administrative Assistant II	2	2	0
	Coordinator I	1	1	0
	Director I	1	1	0
	Manager II	1	1	0
	Printer	1	1	0
	Administration and Support Services Total	7	7	0
Education Services	Administrative Assistant II	2	2	0
	Coordinator II	1	1	0
	County Extension Agent I	3	3	0
	County Extension Agent II	4	4	0
	County Extension Agent III	1	1	0
	Education Services Total	11	11	0

Juvenile Probation

841

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).
Field Services	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 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.
Health Services	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.
	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.
Residential Services	Behavioral Intervention Support	Trains residential staff and provides kids in the facilities with appropriate recreational and therapeutic 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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	41,945,490	70,732,978	77,506,000	82,050,694	4,544,694
	Non-Labor	7,613,083	15,933,141	15,706,970	15,809,108	102,138
	TOTAL	49,558,573	86,666,119	93,212,970	97,859,802	4,646,832

Budget Highlights

- The proposed budget provides \$2.3M for 30 additional Youth Development Officer Positions to support adequate staffing of Juvenile Probation Facilities.
- The proposed budget funds 10 Certified Juvenile Probation Officer Positions to maintain caseload best practices.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		93,212,970
	Compensation & Benefits - Healthcare	742,450
	Compensation & Benefits - Pension	-66,547
Current Level of Service	Compensation & Benefits - Workers Comp	66,601
	Countywide Build-In	100,362
	Inflation Cost Driver - Fuel & Parts	1,776
	Move position from OCA to JPD	159,262
	Additional Youth Development Positions for Pre-Adjudication	776,316
Service Enhancement	Additional Youth Development Positions for Youth Village	1,552,662
	Field Services-Improve completion of probation rates	1,010,376
	Teacher Salaries - Charter School	256,115
	Teacher Salaries- JJAEP	47,459
FY25 Proposed Budget	-	97,859,802

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Court-Involved Youth Services	Number of Offense Related Referrals	Youth referred to Juvenile Probation Dept by local law enforcement.	Quarterly	#	-	1,460
Residential Services	Completion of placements at the JPD post-adjudicated facilities	Percentage of CJPO dispositions (youth placed in the custody of the Chief Juvenile Probation Officer) that were successfully transitioned into the community.	Quarterly	%	95	95
Court-Involved Youth Services	Youth brought to detention by law enforcement but released prior to a detention hearing	Percentage of youth released prior to a detention hearing	Quarterly	%	80	51
Residential Services	Youth brought to detention by law enforcement but released prior to a detention hearing	Percentage of youth released prior to a detention hearing	Quarterly	%	80	51
Field Services	Completion of Community-Based Supervision	Percentage of youth whose disposition was community based supervision and completed it.	Quarterly	%	70	79
Court-Involved Youth Services	Average daily population in the Detention Center	Total number of youth in the Detention Center	Quarterly	#	-	135
Education Services	Average daily enrollment at The Opportunity Center	Youth enrolled at The Opportunity Center	Quarterly	#	-	46
Administration and Support Services	Vacancy Rate	Percentage of unfilled positions	Quarterly	%	-	9
	Average time to fill positions	Time to fill is the number of days between interview and the day an offer is accepted by the candidate.	Quarterly	Days	-	46
	Average invoice processing time	Time it takes to pay an invoice from receipt	Quarterly	Days	-	-
Education Services	Teacher Salary Benchmarking	Recruit and retain quality teachers	Annual	\$	-	-

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Education Services	Number of youth who obtained their GED	Number of youth who obtained their GED	Biannual	#	-	-
Community-Based Diversion and Intervention	Completion of Informal Probation	Percentage of youth cases that resulted in informal probation in the community	Quarterly	%	-	99
Health Services	Youth Mental Health Programming	Youth who received JPD mental health treatment programming	Quarterly	#	-	648
	Medical Appointments	Number of medical contacts between medical staff and a resident	Quarterly	#	-	10,216

Performance Highlights

- The performance measure “Vacancy Rate” realized a 76% decrease across the department during FY24 due to the hiring and attrition efforts of Juvenile Probation.
- Increased staff pay rates closer to market level, greatly reducing employee turnover, and allowing better coverage and staffing of juvenile facilities.
- 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	6,068,259	12,283,019	15,177,962	15,414,682
Community-Based Diversion and Intervention	1,027,453	1,910,335	2,071,088	2,089,290
Court-Involved Youth Services	4,166,418	6,574,976	7,073,218	7,137,404
Education Services	1,414,031	3,363,206	3,731,619	4,074,471
Field Services	2,460,045	4,303,585	4,481,860	5,529,598
Health Services	8,418,666	14,823,381	12,641,359	12,743,137
Residential Services	25,531,017	43,407,617	48,035,864	50,871,220
TOTAL	49,558,573	86,666,119	93,212,970	97,859,802

840-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

“This program oversees the gathering, analysis, and retention of statistical data for the organization, as well as research and evaluation efforts. It provides executive leadership, including creating department vision and policies, managing finances, handling contracts and grants, ensuring legal compliance, and supporting employee services and technology functions. Additionally, it expands the department’s reach by fostering community connections to advance transformative strategies. (Data Analytics, Director’s Office, Financial Services, General Counsel, Human Resources, IT Services, Operational Support, Strategic Initiatives)”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		15,177,962
	Compensation & Benefits - Healthcare	75,682
	Compensation & Benefits - Pension	-7,983
Current Level of Service	Compensation & Benefits - Workers Comp	7,983
	Inflation Cost Driver - Fuel & Parts	1,776
	Move position from OCA to JPD	159,262
FY25 Proposed Budget	-	15,414,682

840-02 Program Change Table

Program Name:

Community-Based Diversion and Intervention

Program Description:

Youth referred for misdemeanor offenses and some non-violent felonies may be granted a pre-petition Diversion program (informal probation) as an alternative to formal court proceedings. Community Based Diversion and Intervention provides informal supervision and community-based services by Community Advocates, who are also certified Juvenile Probation Officers to youth granted a Diversion program.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,071,088
	Compensation & Benefits - Healthcare	18,202
Current Level of Service	Compensation & Benefits - Pension	-1,723
	Compensation & Benefits - Workers Comp	1,723
FY25 Proposed Budget	-	2,089,290

840-03 Program Change Table

Program Name:

Court-Involved Youth Services

Program Description:

“This program 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. Provides comprehensive profiles of youth/families and dispositional recommendations, for use in detention hearing and juvenile district court proceedings. Provides alternatives to detention supervision programs and services. Identifies youth who are a genuine risk to themselves and/or to the community, and warrant out-of-home-placement.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		7,073,218
	Compensation & Benefits - Healthcare	64,186
Current Level of Service	Compensation & Benefits - Pension	-6,156
	Compensation & Benefits - Workers Comp	6,156
FY25 Proposed Budget	-	7,137,404

840-04 Program Change Table

Program Name:

Education Services

Program Description:

Education Services operates the Excel Academy Charter School, which provides education to students within the juvenile facilities run by HCJPD, as well as The Opportunity Center. We operate the Excel Academy Juvenile Justice Alternative Education Program, which provides education to students who get expelled from 21 school districts throughout Harris County. Education Services, in conjunction with Disabilities Rights of Texas, oversees the Education Support Service group, which provides educational advocacy for juvenile involved with HCJPD.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,731,619
	Compensation & Benefits - Healthcare	39,278
Current Level of Service	Compensation & Benefits - Pension	-3,315
	Compensation & Benefits - Workers Comp	3,315
Service Enhancement	Teacher Salaries - Charter School	256,115
	Teacher Salaries- JJAEP	47,459
FY25 Proposed Budget	-	4,074,471

840-05 Program Change Table

Program Name:

Field Services

Program Description:

Field Services provides court ordered supervision and linkage to community-based services by certified Juvenile Probation Officers (JPO) to youth placed on probation by the Juvenile District Courts. Connects families to an array of community-based services to meet their identified needs. Field Services also utilizes the Service-Learning Model and community service projects to fulfill Community Service requirements. Service-Learning engages youth in global and community problem solving through meaningful service to the community, which enhances personal development.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		4,481,860
	Compensation & Benefits - Healthcare	37,362
Current Level of Service	Compensation & Benefits - Pension	-3,797
	Compensation & Benefits - Workers Comp	3,797
Service Enhancement	Field Services-Improve completion of probation rates	1,010,376
FY25 Proposed Budget	-	5,529,598

840-06 Program Change Table

Program Name:

Health Services

Program Description:

The Health Services division of Harris County Juvenile Probation Department is responsible for the medical, psychological, and treatment programs within the agency. The services operated within this division include the medical staff who assess and treat young people in the detention center and the two residential treatment facilities. Additionally, the division has mental health therapists who provide crisis counseling, and individual, group, and family therapy to young people both in the facilities and under community supervision. Lastly, the Health Services division oversees the four specialty courts that operate within the agency to help address some of the underlying factors that may be impacting a young person's functioning.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		12,641,359
	Compensation & Benefits - Healthcare	70,892
Current Level of Service	Compensation & Benefits - Pension	-8,353
	Compensation & Benefits - Workers Comp	8,353
	Countywide Build-In	30,886
FY25 Proposed Budget	-	12,743,137

840-07 Program Change Table

Program Name:

Residential Services

Program Description:

“Juvenile Probation has three facilities, one Pre adjudication facility and two Post adjudicated facilities. Our primary focus is to provide a safe and secure environment for the young people we serve. Our staff collaborates with multiple agencies to provide services to meet the needs of these people and their families. We strive to mentor, advocate for, and equip them with all the necessary tools and resources for a greater chance at success in their lives. Behavioral Intervention Support Trains residential staff and provides kids in the facilities with appropriate recreational and therapeutic services. Post-Adjudication Facilities: Operates the Harris County Leadership Academy or Harris County Youth Village 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.). 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.). All facilities provide mental health, medical and educational services. Wrap around services are introduced during a young person’s stay and continue after release to additional support to the family. There is a collaborative efforts between facility staff and the youth person’s family to increase the chances of the young person’s successful reintegration back into their community.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		48,035,864
Current Level of Service	Compensation & Benefits - Healthcare	436,848
	Compensation & Benefits - Pension	-35,220
	Compensation & Benefits - Workers Comp	35,274
	Countywide Build-In	69,476
Service Enhancement	Additional Youth Development Positions for Pre-Adjudication	776,316
	Additional Youth Development Positions for Youth Village	1,552,662
FY25 Proposed Budget	-	50,871,220

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Administrative Assistant IV	1	1	0
	Administrator II	2	2	0
	Appls Systems Anl/Pgmr I	2	2	0
	Assistant Director III	1	1	0
	Assistant III	6	6	0
	Assistant IV	3	3	0
	Coordinator III	1	1	0
	Director IV	1	1	0
	Executive Assistant III	2	2	0
	Executive Director II	1	1	0
	Help Desk Representative II	1	1	0
	Help Desk Representative II	4	4	0
	Intern I	1	1	0
	Juvenile Prob Officer I	1	1	0
	Juvenile Prob Officer II	1	1	0
	Juvenile Probation Officer III	1	1	0
	Manager IV	2	2	0
	Manager V	1	1	0
	Specialist II	4	4	0
	Specialist III	1	1	0
	Specialist III Non-Exempt	4	4	0
	Specialist III Non-Exempt	6	6	0
	Specialist III Non-Exempt	9	9	0
	Staff Services II	1	1	0
Staff Services II	7	7	0	
Staff Services II	8	8	0	
Supervisor IV	1	1	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Technician IV	1	1	0
	Administration and Support Services Total	82	82	0
Community-Based Diversion and Intervention	Detention Officer II	2	2	0
	Detention Officer III	1	1	0
	Juvenile Prob Officer II	2	2	0
	Juvenile Probation Officer III	9	9	0
	Staff Services II	2	2	0
	Supervisor IV	3	3	0
	Community-Based Diversion and Intervention Total	19	19	0
Court-Involved Youth Services	Administrator II	1	1	0
	Case Aide II	1	1	0
	Director IV	1	1	0
	Juvenile Prob Officer I	5	5	0
	Juvenile Prob Officer II	1	1	0
	Juvenile Prob Officer II	4	4	0
	Juvenile Prob Officer II	7	7	0
	Juvenile Prob Officer II	9	9	0
	Juvenile Probation Officer III	2	2	0
	Juvenile Probation Officer III	3	3	0
	Juvenile Probation Officer III	6	6	0
	Juvenile Probation Officer III	12	12	0
	Manager IV	1	1	0
	Specialist III Non-Exempt	1	1	0
	Staff Services II	2	2	0
	Staff Services II	4	4	0
	Staff Services II	5	5	0
	Supervisor IV	1	1	0
Supervisor IV	3	3	0	
Supervisor IV	4	4	0	
Court-Involved Youth Services Total	74	74	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Education Services	Administrative Assistant V	1	1	0
	Administrator II	1	1	0
	Assistant IV	1	1	0
	Coordinator IV	1	1	0
	Detention Officer I	2	2	0
	Detention Officer II	2	2	0
	Detention Officer II	3	3	0
	Detention Officer II	6	6	0
	Detention Officer III	1	1	0
	Detention Officer III	2	2	0
	Juvenile Prob Officer II	1	1	0
	Juvenile Prob Officer II	2	2	0
	Juvenile Probation Officer III	1	1	0
	Specialist III	1	1	0
	Specialist III Non-Exempt	3	3	0
	Staff Services II	1	1	0
	Supervisor IV	1	1	0
Education Services Total	33	33	0	
Field Services	Administrative Assistant V	1	1	0
	Administrator II	6	6	0
	Case Aide I	1	1	0
	Director IV	1	1	0
	Juvenile Prob Officer I	2	2	0
	Juvenile Prob Officer II	1	1	0
	Juvenile Prob Officer II	8	8	0
	Juvenile Probation Officer III	1	1	0
	Juvenile Probation Officer III	13	23	10
	Staff Services II	4	4	0
	Supervisor III	1	1	0
	Supervisor IV	2	2	0
Technician IV	1	1	0	

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes	
		Positions	Positions		
Field Services	Field Services Total	44	54	10	
	Administrative Assistant V	1	1	0	
	Administrator II	1	1	0	
	Assistant Director III	1	1	0	
	Clinical Psychologist II	1	1	0	
	Clinical Psychologist III	1	1	0	
	Clinical Psychologist III	2	2	0	
	Director III	1	1	0	
	Director IV	1	1	0	
	Intern I	3	3	0	
	Intern II	1	1	0	
	Juvenile Prob Officer I	1	1	0	
	Juvenile Prob Officer II	1	1	0	
	Juvenile Prob Officer II	6	6	0	
	Juvenile Probation Officer III	1	1	0	
	Juvenile Probation Officer III	2	2	0	
	Health Services	Licensed Vocational Nurse I	1	1	0
		Licensed Vocational Nurse I	2	2	0
		Licensed Vocational Nurse II	1	1	0
		Licensed Vocational Nurse II	3	3	0
Licensed Vocational Nurse II		14	14	0	
Medical Asstistant III		1	1	0	
Registered Nurse II		1	1	0	
Registered Nurse II		3	3	0	
Staff Services II		1	1	0	
Supervisor IV		1	1	0	
Supervisor IV		2	2	0	
Supervisor V		1	1	0	
Therapist I	1	1	0		
Therapist I	2	2	0		
Therapist I	6	6	0		

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Health Services	Therapist II	2	2	0
	Therapist III	1	1	0
	Therapist III	2	2	0
	Health Services Total	79	79	0
Residential Services	Administrative Assistant V	1	1	0
	Administrator IV	1	1	0
	Administrator IV	2	2	0
	Administrator IV	3	3	0
	Behavioral Specialist II	1	1	0
	Case Aide I	1	1	0
	Case Aide II	1	1	0
	Community Liaison I	1	1	0
	Coordinator III	1	1	0
	Detention Officer I	1	1	0
	Detention Officer I	24	24	0
	Detention Officer I	52	52	0
	Detention Officer I	84	84	0
	Detention Officer II	1	1	0
	Detention Officer II	33	53	20
	Detention Officer II	39	39	0
	Detention Officer II	124	134	10
	Detention Officer III	5	5	0
	Detention Officer III	10	10	0
	Detention Officer III	32	32	0
	Detention Officer Temp	5	5	0
	Director IV	1	1	0
	Fire & Safety Officer	1	1	0
	Juvenile Prob Officer II	1	1	0
	Juvenile Prob Officer II	2	2	0
	Juvenile Probation Officer III	1	1	0
Juvenile Probation Officer III	2	2	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
	Manager V	1	1	0
	Specialist III	1	1	0
	Specialist III Non-Exempt	1	1	0
	Specialist III Non-Exempt	5	5	0
	Specialist III Non-Exempt	7	7	0
	Staff Services II	1	1	0
	Staff Services II	2	2	0
	Staff Services II	3	3	0
Residential Services	Staff Services II	6	6	0
	Supervisor III	8	8	0
	Supervisor III	12	12	0
	Supervisor III	23	23	0
	Supervisor IV	1	1	0
	Supervisor IV	5	5	0
	Supervisor IV	7	7	0
	Supervisor IV	12	12	0
	Residential Services Total	528	558	30

Sheriff's Civil Service

863

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	139,164	243,829	273,429	275,345	1,916
	Non-Labor	15,765	40,535	65,485	57,943	-7,542
	TOTAL	154,929	284,363	338,914	333,288	-5,626

Budget Highlights

- The proposed budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		338,914
	Compensation & Benefits - Healthcare	1,916
	Compensation & Benefits - Pension	-221
Current Level of Service	Compensation & Benefits - Workers Comp	221
	Countywide Build-In	25,000
	Countywide Build-Out	-15,000
Budget Offset		-17,542
FY25 Proposed Budget	-	333,288

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Hearings and Promotional Testing	154,929	284,363	338,914	333,288
TOTAL	154,929	284,363	338,914	333,288

845-01 Program Change Table

Program Name:

Hearings and Promotional Testing

Program Description:

The Sheriff's Civil Service Commission is committed to ensuring a just and equitable selection process for candidates seeking employment with the Harris County Sheriff's Department, as well as for promotions within the classified service through open competition. It is also responsible for preparing accurate reports and recommendations for the Sheriff and his staff. Furthermore, the Commission carries out investigations and holds appeal hearings to adjudicate grievances concerning any classified service employee, particularly in cases of demotion, suspension, or dismissal, in line with the established rules of the Sheriff's Civil Service.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		338,914
	Compensation & Benefits - Healthcare	1,916
	Compensation & Benefits - Pension	-221
Current Level of Service	Compensation & Benefits - Workers Comp	221
	Countywide Build-In	25,000
	Countywide Build-Out	-15,000
Budget Offset		-17,542
FY25 Proposed Budget	-	333,288

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Hearings and Promotional Testing	Assistant Director I	1	1	0
	Director Civil Service	1	1	0
	Hearings and Promotional Testing Total	2	2	0

Harris County Resources for Children and Adults

870

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.
Adult Services	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.
	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.
Integrated Health Services	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.

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	14,589,866	23,849,721	26,043,468	26,292,548	249,080
	Non-Labor	2,373,660	3,980,573	4,466,905	4,987,205	520,300
	TOTAL	16,963,526	27,830,294	30,510,373	31,279,753	769,380

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		30,510,373
	Compensation & Benefits - Healthcare	249,080
	Compensation & Benefits - Pension	-22,071
Current Level of Service	Compensation & Benefits - Workers Comp	22,071
	Countywide Build-In	533,800
	Countywide Build-Out	-13,500
FY25 Proposed Budget	-	31,279,753

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Adult Services	Percent of Clients who were Revictimized	Percent of re-victimization referrals	Annual	%	5	4
Administration and Support Services	External Audit Findings	Maintain industry accreditations by receiving no significant audit findings	Annual	#	-	-
	Average Invoice Processing Time	Time (days) it takes to process an invoice.	Quarterly	Days	14	12
	Employee Turnover Rate	Percent of employee turnover	Quarterly	%	7	5
Adult Services	Number of Seniors and Incapacitated Adults Protected	Total # of clients receiving guardianship or senior justice assessment services.	Quarterly	#	1,500	1,619
	Percent of Clients In Appropriate Placements	Percent of total clients placed in licensed facilities	Quarterly	%	94	95
Integrated Health Services	Number of Children Receiving Behavioral Health Care	The # of unduplicated at-risk or CPS involved children receiving therapy or psychiatric services	Quarterly	#	168	139
Youth Services	Youth Receiving Behavioral Health Services	# of unduplicated youth benefitting from outpatient mental health services provided by licensed therapists with the goal of family conflict reduction and reduced out of home placement.	Quarterly	#	76	79
Integrated Health Services	Number of Children Receiving Medical Care	The # of unduplicated children receiving medical care	Quarterly	#	193	171
Youth Services	Number of Former Foster Youth Housed	# of youth formerly in foster care that enters into a lease or agreement for stable housing	Quarterly	#	8	20
	Youth & Family Crisis Intervention and Prevention	# of youth and families provided crisis intervention, assessment, and referral services to divert them from juvenile justice involvement.	Quarterly	#	2,155	1,760

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	4,233,941	6,963,140	7,447,169	7,689,321
Adult Services	3,818,325	6,169,952	6,696,061	6,749,621
Integrated Health Services	1,215,370	2,103,394	2,651,833	2,665,245
Youth Services	7,599,793	12,594,792	13,715,310	14,175,566
TOTAL	16,963,526	27,830,294	30,510,373	31,279,753

880-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

Administration and Support Services provides executive leadership, financial management, employee lifecycle and training management, accreditation and outreach activities. It oversees risk management, vehicle and facility maintenance, and ensures adherence with safety and best practice standards. Additionally, it offers professional development and collaboration with county departments and community partners.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		7,447,169
	Compensation & Benefits - Healthcare	42,152
Current Level of Service	Compensation & Benefits - Pension	-4,391
	Compensation & Benefits - Workers Comp	4,391
	Countywide Build-In	200,000
FY25 Proposed Budget	-	7,689,321

880-02 Program Change Table

Program Name:

Adult Services

Program Description:

Adult services serves as guardian to indigent adults deemed incapacitated by Harris County Probate Courts. Certified case managers ensure that clients maintain the highest degree of independence, dignity and respect, while protecting them from abuse or neglect. In addition, the program has a Senior Justice Assessment Center (SJAC) that collaborates with partner agencies to serve the complex needs of senior crime victims of abuse, neglect, and/or exploitation.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		6,696,061
	Compensation & Benefits - Healthcare	67,060
Current Level of Service	Compensation & Benefits - Pension	-5,748
	Compensation & Benefits - Workers Comp	5,748
	Countywide Build-Out	-13,500
FY25 Proposed Budget	-	6,749,621

880-03 Program Change Table

Program Name:

Integrated Health Services

Program Description:

Integrated Health Services provides comprehensive medical, dental, psychiatric, and assessment services to children and families involved with child protective services, as well as at-risk children in Harris County. The program also provides support for kinship caregivers, home-based parenting education to prevent family separations, and multidisciplinary meetings to plan long-term placements for children removed due to abuse or neglect.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,651,833
	Compensation & Benefits - Healthcare	13,412
Current Level of Service	Compensation & Benefits - Pension	-1,209
	Compensation & Benefits - Workers Comp	1,209
FY25 Proposed Budget	-	2,665,245

880-04 Program Change Table

Program Name:

Youth Services

Program Description:

Youth services offers prevention and early intervention services to promote family stability and avoid involvement in child welfare or juvenile justice systems. The program provides a 24/7 crisis hotline, school-based resources, mental health support, youth development programs, group activities, youth shelter, crisis intervention, case management and diversion services. Provides specialized multi-agency coordination for child sex trafficking victims and complex needs cases. Additionally, the program supports children in care and foster youth aging out of care with basic needs, housing, and life skills services.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		13,715,310
	Compensation & Benefits - Healthcare	126,456
	Compensation & Benefits - Pension	-10,723
Current Level of Service	Compensation & Benefits - Workers Comp	10,723
	Countywide Build-In	333,800
FY25 Proposed Budget	-	14,175,566

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Administration and Support Services	Accountant I	3	3	0
	Accountant II	2	2	0
	Administrative Assistant II	1	1	0
	Administrative Assistant III	1	1	0
	Assistant II	1	1	0
	Clerk III	6	6	0
	Coordinator I	2	2	0
	Coordinator II	1	1	0
	Coordinator II	3	3	0
	Coordinator III	2	2	0
	Coordinator III	3	3	0
	Director III	1	1	0
	Director III	2	2	0
	Executive Assistant III	1	1	0
	Executive Director I	1	1	0
	Manager III	1	1	0
	Manager IV	1	1	0
	Manager V	1	1	0
	Supervisor III	1	1	0
	Supervisor IV	2	2	0
Administration and Support Services Total		48	48	0
Adult Services	Administrative Assistant II	1	1	0
	Administrative Assistant III	1	1	0
	Case Manager I	5	5	0
	Case Manager I	19	19	0
	Case Manager II	2	2	0
	Case Manager II	23	23	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Adult Services	Case Manager III	2	2	0
	Coordinator III	3	3	0
	Director II	1	1	0
	Director III	1	1	0
	Manager II	1	1	0
	Manager III	1	1	0
	Manager IV	1	1	0
	Manager V	1	1	0
	Supervisor III	2	2	0
	Supervisor III	8	8	0
	Supervisor IV	1	1	0
	Adult Services Total		73	73
Integrated Health Services	Administrative Assistant II	1	1	0
	Administrative Assistant III	1	1	0
	Administrative Assistant IV	1	1	0
	Coordinator II	2	2	0
	Director IV	1	1	0
	Manager III	1	1	0
	Manager IV	1	1	0
	Medical Asstistant II	3	3	0
	Social Worker I	1	1	0
	Supervisor III	1	1	0
	Therapist I	1	1	0
Integrated Health Services Total		15	15	0
Youth Services	Administrative Assistant I	1	1	0
	Administrative Assistant II	1	1	0
	Administrative Assistant II	2	2	0
	Administrative Assistant II	6	6	0
	Administrative Assistant III	1	1	0
	Case Manager I	1	1	0
	Case Manager I	2	2	0

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Youth Services	Case Manager I	3	3	0
	Case Manager I	4	4	0
	Case Manager I	6	6	0
	Case Manager I	9	9	0
	Case Manager I	14	14	0
	Case Manager II	1	1	0
	Case Manager II	2	2	0
	Case Manager II	3	3	0
	Case Manager II	4	4	0
	Case Manager II	5	5	0
	Case Manager II	10	10	0
	Case Manager III	1	1	0
	Coordinator II	1	1	0
	Coordinator II	2	2	0
	Coordinator III	1	1	0
	Court Liaison I	2	2	0
	Director II	1	1	0
	Director III	1	1	0
	Food Service Worker I	4	4	0
	Manager II	2	2	0
	Manager III	1	1	0
	Manager IV	1	1	0
	Manager V	1	1	0
	Social Worker I	1	1	0
	Supervisor II	3	3	0
	Supervisor III	1	1	0
	Supervisor III	2	2	0
	Supervisor III	4	4	0
Supervisor IV	3	3	0	
Therapist I	1	1	0	
Youth Worker I	18	18	0	

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Youth Services	Youth Services Total	176	176	0

Children's Assessment Center

8887

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.
Forensic Services	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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	5,236,982	8,611,638	9,243,868	9,340,626	96,758
	Non-Labor	895,454	1,392,445	1,392,230	1,478,630	86,400
	TOTAL	6,132,436	10,004,083	10,636,098	10,819,256	183,158

Budget Highlights

- The proposed budget maintains current level of service.
- Continued funding of child advocate positions that lost grant funding in previous FY

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		10,636,098
	Compensation & Benefits - Healthcare	96,758
	Compensation & Benefits - Pension	-8,644
Current Level of Service	Compensation & Benefits - Workers Comp	8,644
	Countywide Build-In	100,000
	Countywide Build-Out	-13,600
FY25 Proposed Budget	-	10,819,256

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
External Affairs	People Trained	Number of people trained by our training department which includes schools, community, partner and professional training	Quarterly	#	9,000	5,360
Administration and Support Services	Children That Reported Feeling Safe While Receiving CAC Services	Percentage of children who received any type of service at the CAC and reported feeling safe	Quarterly	%	92	91
Intake Services	Children That Reported Feeling Safe While Receiving CAC Services	Percentage of children who received any type of service at the CAC and reported feeling safe	Quarterly	%	92	91
Administration and Support Services	Children Referred to CAC Services	Number of children referred to the Children's Assessment Center from Texas Department of Family and Protective Services (DFPS) or Law Enforcement	Quarterly	#	1,000	682
	Vacant Client-Facing Positions	Percentage of vacant client-facing programmatic positions including mental health professionals, forensic interviewers, court services as a proportion of the total number of vacant positions.	Biannual	%	50	67
External Affairs	CAC Training Objectives Met	Percentage of individuals who completed CAC trainings and agreed that the trainings met its intended objectives	Quarterly	%	98	98
	School Children Trained	Number of school children trained in child abuse prevention	Quarterly	#	6,000	2,384

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Forensic Services	Number of Forensic Interviews Performed	Forensic interviews performed by the CAC Forensic Services Department and is the initial recorded interview with the child	Quarterly	#	1,000	899
	Sexual Assault Exams	Number of sexual assault exams completed quarterly	Quarterly	#	230	270
	Clinical Assessments Performed	Number of clinical assessments completed	Quarterly	#	120	182
Intake Services	Waiting List for CAC Services	Number of children that are on the intake backlog for CAC forensic services	Quarterly	#	5	92
	Percentage of Cases Reviewed by Multi-Disciplinary Team	Multi-Disciplinary Team (MDT) group reviews child cases when they involve multiple agencies and partners or when the case is highly complex	Quarterly	%	10	11
Wellness and Recovery Services	Children Graduating From Therapy	Number of children graduating from a certain phase of therapy based on their age and as described by CAC mental health professional	Quarterly	#	50	39
	Number of Therapy Sessions	Therapy sessions performed for children	Quarterly	#	2,400	2,432
	Number of Caregiver Therapy Sessions	Caregiver therapy sessions performed for adults	Quarterly	#	500	341

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,473,858	2,519,690	2,416,565	2,534,767
External Affairs	618,408	976,373	926,546	942,832
Forensic Services	1,799,908	2,810,447	3,492,838	3,500,314
Intake Services	676,161	985,260	976,405	988,859
Wellness and Recovery Services	1,564,101	2,712,314	2,823,744	2,852,484
TOTAL	6,132,436	10,004,083	10,636,098	10,819,256

885-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

"The Administration and Support 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. It also directs and arranges all fundraising activities for the Children's Assessment Center (CAC), such as events, fundraising and grant applications. It 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."

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,416,565
	Compensation & Benefits - Healthcare	18,202
Current Level of Service	Compensation & Benefits - Pension	-1,924
	Compensation & Benefits - Workers Comp	1,924
	Countywide Build-In	100,000
FY25 Proposed Budget	-	2,534,767

885-02 Program Change Table

Program Name:

External Affairs

Program Description:

The External Affairs program 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.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		926,546
	Compensation & Benefits - Healthcare	16,286
Current Level of Service	Compensation & Benefits - Pension	-1,270
	Compensation & Benefits - Workers Comp	1,270
FY25 Proposed Budget	-	942,832

885-03 Program Change Table

Program Name:

Forensic Services

Program Description:

"The Forensic Services program 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. Provides family advocacy support services to nonoffending caregivers to reduce trauma and improve outcomes for children and families receiving services at the Children's Assessment Center. 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. We have also started our Clinical Assessment Program (CAP) which triages care and educates our families on the care they will receive."

Type	Changes or adjustments	Amount
FY24 Adopted Budget		3,492,838
	Compensation & Benefits - Healthcare	21,076
	Compensation & Benefits - Pension	-1,939
Current Level of Service	Compensation & Benefits - Workers Comp	1,939
	Countywide Build-Out	-13,600
FY25 Proposed Budget	-	3,500,314

885-04 Program Change Table

Program Name:

Intake Services

Program Description:

The Intake Services program 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 and coordinates any follow up needed by our partners.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		976,405
	Compensation & Benefits - Healthcare	12,454
Current Level of Service	Compensation & Benefits - Pension	-844
	Compensation & Benefits - Workers Comp	844
FY25 Proposed Budget	-	988,859

885-05 Program Change Table

Program Name:

Wellness and Recovery Services

Program Description:

The Wellness and Recovery Services program provides on-site therapy, psychological assessment and psychiatric evaluations for child victims and their families. We also provide non-programmatic services that contribute to their wellness such as a children's activity center, holiday/back to school events along with transportation, clothing and food when families have been displaced or are in significant need.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,823,744
	Compensation & Benefits - Healthcare	28,740
Current Level of Service	Compensation & Benefits - Pension	-2,667
	Compensation & Benefits - Workers Comp	2,667
FY25 Proposed Budget	-	2,852,484

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Clerk II	1	1	0
	Controller I	1	1	0
	Coordinator II	1	1	0
	Coordinator II	2	2	0
	Coordinator III	1	1	0
	Director III	1	1	0
	Director IV	1	1	0
	Executive Assistant I	1	1	0
	Executive Director I	1	1	0
	IT Analyst I	1	1	0
	Maintenance Worker	1	1	0
	Manager III	1	1	0
	Manager IV	1	1	0
	Manager V	1	1	0
	Supervisor III	1	1	0
Technician III	1	1	0	
	Administration and Support Services Total	19	19	0
External Affairs	Administrative Assistant I	1	1	0
	Assistant I	2	2	0
	Assistant II	2	2	0
	Coordinator I	1	1	0
	Coordinator II	2	2	0
	Coordinator II	6	6	0
	Coordinator III	2	2	0
	Director III	1	1	0
	Manager III	1	1	0
	Supervisor II	1	1	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes	
		Adopted	Proposed		
		Positions	Positions		
External Affairs	Supervisor III	1	1	0	
	External Affairs Total	21	21	0	
Forensic Services	Clerk II	1	1	0	
	Clerk II	2	2	0	
	Clinician I	2	2	0	
	Director III	1	1	0	
	Interviewer II	6	6	0	
	Interviewer III	1	1	0	
	Social Worker I	8	8	0	
	Supervisor II	1	1	0	
	Supervisor IV	1	1	0	
	Supervisor IV	2	2	0	
	Forensic Services Total	25	25	0	
	Intake Services	Administrative Assistant I	1	1	0
		Clerk I	1	1	0
Clerk II		2	2	0	
Clerk III		1	1	0	
Coordinator I		3	3	0	
Coordinator II		3	3	0	
Manager III		1	1	0	
Supervisor III		1	1	0	
Intake Services Total	14	14	0		
Wellness and Recovery Services	Assistant I	3	3	0	
	Clerk II	2	2	0	
	Clinical Psychologist II	4	4	0	
	Coordinator I	1	1	0	
	Director III	1	1	0	
	Intern I	2	2	0	
	Manager IV	1	1	0	
	Manager V	1	1	0	
Postdoctoral Fellow I	2	2	0		

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Wellness and Recovery Services	Referral Specialist I	2	2	0
	Supervisor III	1	1	0
	Therapist I	12	12	0
	Therapist II	2	2	0
	Wellness and Recovery Services Total	34	34	0

1st Court of Appeals

903

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	0	0	0		
	Non-Labor	0	6,334	38,881	38,881	0
	TOTAL	0	6,334	38,881	38,881	0

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		38,881
FY25 Proposed Budget	-	38,881

Performance Highlights

- The proposed budget maintains current operational performance

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Appellate Review of Cases	0	6,334	38,881	38,881
TOTAL	0	6,334	38,881	38,881

14th Court of Appeals

908

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	0	0	0		
	Non-Labor	0	4,171	38,881	38,881	0
	TOTAL	0	4,171	38,881	38,881	0

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		38,881
FY25 Proposed Budget	-	38,881

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Appellate Review of Cases	0	4,171	38,881	38,881
TOTAL	0	4,171	38,881	38,881

County Courts

913

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	10,505,644	17,582,190	19,181,341	19,284,046	102,705
	Non-Labor	2,007,265	2,727,741	3,581,972	4,056,972	475,000
	TOTAL	12,512,909	20,309,931	22,763,313	23,341,018	577,705

Budget Highlights

- The proposed budget supports a \$475K increase to meet demand for interpreter services in the courtrooms and overall language access services.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		22,763,313
	Compensation & Benefits - Healthcare	102,506
	Compensation & Benefits - Pension	-17,602
Current Level of Service	Compensation & Benefits - Workers Comp	17,801
	Countywide Build-In: Increased Cost for Interpreter Fees	475,000
FY25 Proposed Budget	-	23,341,018

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Case Management Support	County Civil Courts: % of Backlogged Cases	% of active cases older than established time standards (24 months)	Monthly	%	-	24
	County Civil Courts: Cases With Post Judgment Activity	# of cases with post judgement activities	Monthly	Cases	-	206
Legal Proceedings	County Civil Courts: Cases With Post Judgment Activity	# of cases with post judgement activities	Monthly	Cases	-	206
Case Management Support	County Criminal Courts: Active Cases Pending	# of Total Active Cases Pending	Monthly	Cases	-	22,879
Legal Proceedings	County Criminal Courts: Active Cases Pending	# of Total Active Cases Pending	Monthly	Cases	-	22,879
Case Management Support	County Criminal Courts: Cases With Post Judgment Activities	# of case with post judgement activities	Monthly	Cases	-	148
Legal Proceedings	County Criminal Courts: Cases With Post Judgment Activities	# of case with post judgement activities	Monthly	Cases	-	148
Case Management Support	County Civil Courts: Active Cases Pending	# of total active cases pending	Monthly	Cases	-	10,111
Legal Proceedings	County Civil Courts: Active Cases Pending	# of total active cases pending	Monthly	Cases	-	10,111
Case Management Support	County Civil Courts: Clearance Rate	# of outgoing cases divided by the # of incoming cases as a %	Monthly	%	-	107
Technology Support	County Civil Courts: Clearance Rate	# of outgoing cases divided by the # of incoming cases as a %	Monthly	%	-	107

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Technology Support	County Criminal Courts - Clearance Rate	# of outgoing cases divided by the # of incoming cases as a %	Monthly	%	-	97
Administration and Support Services	OCM-Administration: Interpreter Invoices	Cost of licensed court interpreters	Annual	Dollars	-	593,128
Case Management Support	Collective Case Totals for Class C Court	# of class C cases processed by criminal law hearing officers	Annual	Cases	-	34,862
Administration and Support Services	OCM-Administration: Closed Ticket Resolutions	# of OCM help desk tickets successfully resolved	Monthly	Tickets	-	264
Technology Support	OCM-Administration: Closed Ticket Resolutions	# of OCM help desk tickets successfully resolved	Monthly	Tickets	-	264

Performance Highlights

- The proposed budget supports increased language access services for the courts.
- 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,862,849	1,780,574	2,143,545	2,154,083
Case Management Support	1,709,889	4,163,662	4,458,670	4,481,662
Legal Proceedings	7,056,028	12,909,354	14,613,989	15,149,542
Technology Support	884,142	1,456,341	1,547,109	1,555,731
TOTAL	12,512,909	20,309,931	22,763,313	23,341,018

940-01 Program Change Table

Program Name:

Administration and Support Services

Program Description:

Supports department operations by performing a wide variety of tasks, including payroll coordination, human resources, clerical support, and professional development. This program also includes General Counsel, providing legal assistance to all court divisions supported by the Office of Court Management. It offers advice on legal matters arising from court operations and addresses the relationship between courts, court administration, and other governmental agencies or entities.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,143,545
	Compensation & Benefits - Healthcare	10,538
Current Level of Service	Compensation & Benefits - Pension	-2,239
	Compensation & Benefits - Workers Comp	2,239
FY25 Proposed Budget	-	2,154,083

940-02 Program Change Table

Program Name:

Case Management Support

Program Description:

Includes comprehensive support for court and case operations for the County Courts at Law and the Justice Courts. Case Management Support Services collaborate closely with judges, court staff, court management personnel, and the broader justice system in numerous areas. These areas include, but are not limited to, caseflow and docket management support, ensuring efficient processing and scheduling of cases. The program aims to enhance the coordination and administration of court activities, improve the efficiency of case handling, and support the effective functioning of the justice system as a whole.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		4,458,670
	Compensation & Benefits - Healthcare	22,992
Current Level of Service	Compensation & Benefits - Pension	-2,789
	Compensation & Benefits - Workers Comp	2,789
FY25 Proposed Budget	-	4,481,662

940-03 Program Change Table

Program Name:

Legal Proceedings

Program Description:

“Includes judges, probable cause hearing court/magistrate services, and language translation/interpretation and transcription services. This service also facilitates visiting judges where necessary. Additionally, it ensures the capture and preservation of court proceedings. Probable Cause Hearing Court/Magistrate Services provide 24/7 review of probable cause for arrests to determine further detention in new arrest cases, bail amounts, personal bond release for arrestees, magistrate orders for emergency protection, and many other services to the justice system and the public.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		14,613,989
	Compensation & Benefits - Healthcare	60,354
	Compensation & Benefits - Pension	-11,111
Current Level of Service	Compensation & Benefits - Workers Comp	11,310
	Countywide Build-In: Increased Cost for Interpreter Fees	475,000
FY25 Proposed Budget	-	15,149,542

940-04 Program Change Table

Program Name:

Technology Support

Program Description:

“The purpose of the Technology Support Services within the Office of Court Management is to provide technology and infrastructure support to the 16 County Criminal Courts at Law, 4 County Civil Courts at Law, 16 Justice Courts, the 24-Hour Criminal Law Hearing Court, and the Office of Court Management. The Technology Support Services program also supports electronic filing of cases, mandated by the State Supreme Court of Texas, and the shift towards paperless courts. This program’s services include server engineering and core systems support, front-end user support, and Help Desk functions, a research and analytics database and development architecture, and liaison support for the justice environment. Liaison support covers facilities/building-related requests, networking such as switching and cabling, and telephony, which are provided by other county departments. The Technology Support Services exist as the first line of technical and infrastructure support for the courts and users supported by the Office of Court Management, allowing the Office of Court Management to respond timely and efficiently to the courts it directly serves.”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,547,109
	Compensation & Benefits - Healthcare	8,622
Current Level of Service	Compensation & Benefits - Pension	-1,463
	Compensation & Benefits - Workers Comp	1,463
FY25 Proposed Budget	-	1,555,731

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Administration and Support Services	Administrative Assistant V	1	1	0
	Administrator IV	1	1	0
	Assistant Manager II	1	1	0
	Attorney VII	2	2	0
	Director IV	3	3	0
	Intern Attorney	1	1	0
	Intern TP	1	1	0
	Manager VII	1	1	0
	Administration and Support Services Total	11	11	0
Case Management Support	Appls Systems Anl/Pgmr II	1	1	0
	Coordinator IV	1	1	0
	Court Coordinator II	10	10	0
	Court Coordinator III	14	14	0
	Director III	1	1	0
	Manager V	1	1	0
	Case Management Support Total	28	28	0
Legal Proceedings	Assistant Manager II	1	1	0
	Chief Clerk	1	1	0
	Chief Hearing Officer	1	1	0
	Civil County Courts Judge	4	4	0
	Clerk III	8	8	0
	Clerk IV	2	2	0
	Court Coordinator III	1	1	0
	Court Reporter	20	20	0
	Criminal County Court Judge	16	16	0
	Hearing Officer	11	11	0
	Hearing Officer- Temp	1	1	0

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Legal Proceedings	Hearing Officer- Temp	5	5	0
	Manager V	1	1	0
	Visiting Judge CCL	29	29	0
	Visiting Judge JP	26	26	0
	Legal Proceedings Total	127	127	0
Technology Support	Analyst VI	1	1	0
	Appls Developer Program II	2	2	0
	Manager V	4	4	0
	Systems Engineer I	1	1	0
	Technician IV	1	1	0
	Web Applications Developer III	1	1	0
	Technology Support Total	10	10	0

County Courts Court Appointed Attorney Fees

925

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.

Department Fund Overview

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	5,992,799	14,871,291	9,600,000	5,600,000	-4,000,000
	TOTAL	5,992,799	14,871,291	9,600,000	5,600,000	-4,000,000

Budget Highlights

- The proposed budget supports a reallocation of \$4M from County Court Appointed Attorney Fees to the Public Defender's Office at the direction of Commissioners Court.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		9,600,000
Current Level of Service	FY24 County Court Appointed Attorney Cost Build-Out	-4,000,000
FY25 Proposed Budget	-	5,600,000

Performance Highlights

- The proposed budget maintains current level of service.

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
County Courts Court Appointed Attorney Fees	5,992,799	14,871,291	9,600,000	5,600,000
TOTAL	5,992,799	14,871,291	9,600,000	5,600,000

Office of Managed Assigned Counsel

930

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	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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	139,485	322,706	771,060	1,818,332	1,047,272
	Non-Labor	680,873	1,884,493	1,481,604	1,526,568	44,964
	TOTAL	820,358	2,207,199	2,252,664	3,344,900	1,092,236

Budget Highlights

- The proposed budget provides \$1.1M to sustain lapsing grant funds for the Office of Managed Assigned Council to oversee and manage the court appointed attorneys list within the County Criminal Courts, following the final year of a Texas Indigent Defense Commission (TIDC) grant to establish the office.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,252,664
Current Level of Service	Compensation & Benefits - Healthcare	1,916
	Compensation & Benefits - Pension	-328
	Compensation & Benefits - Workers Comp	328
Service Enhancement	Texas Indigent Defense Commission grant match	1,090,320
FY25 Proposed Budget	-	3,344,900

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Legal Defense Program	Number of Attorneys Eligible to Receive Misdemeanor Appointments	# of attorneys eligible to receive misdemeanor appointments	Annual	#	179	168
	Number of vouchers submitted to the MAC Office	# of vouchers submitted by attorneys who received cases through the MAC Office	Annual	#	-	30,803
Holistic Defense Program	Number of Holistic Defense Services requested by Attorneys Through the Office of Managed Assigned Counsel	# of holistic defense services requested	Annual	Services	450	1,130
Legal Defense Program	Number of Legal Misdemeanor Representation Referrals to the Office of Managed Assigned Counsel from Criminal Courts at Law	# of misdemeanor referrals to the MAC	Annual	#	21,322	31,259

Performance Highlights

- The proposed 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	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Administrative Program	668,010	1,816,231	1,426,604	2,516,924
Holistic Defense Program	8,498	8,142	35,000	35,000
Legal Defense Program	143,009	382,826	791,060	792,976
TOTAL	820,358	2,207,199	2,252,664	3,344,900

945-01 Program Change Table

Program Name:

Administrative Program

Program Description:

The Administrative Program provides financial, human resource, administrative, and information technology services necessary to support staff and cases assigned through the MAC. The program ensures services are directly linked to the MAC's mission, vision, and overall program needs. Services include but are not limited to managing the financial and human resource activities, office and case assignment scheduling, processing, accounts payable, procurement, acquisition of provisions, compliance, and technology requests.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,426,604
Service Enhancement	Texas Indigent Defense Commission grant match	1,090,320
FY25 Proposed Budget	-	2,516,924

945-02 Program Change Table

Program Name:

Holistic Defense Program

Program Description:

The Holistic Defense Program supports representation for all indigent clients through attorney requests for immigration, investigative and social work services to build the best possible outcome for each client's case.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		35,000
FY25 Proposed Budget	-	35,000

945-03 Program Change Table

Program Name:

Legal Defense Program

Program Description:

The MAC Legal Defense Program provides misdemeanor defense and case management services to attorneys appointed to represent adults accused of a crime who are unable to afford counsel in the Criminal County Courts at Law. The misdemeanor defense services supports legal defense operations by providing attorney oversight, litigation support, training services, and attorney appointment coordination. The case management services support legal defense operations by coordinating with auditing, FDAMs, and ViPS stakeholders to ensure a reliable voucher review system in addition to generating usage and performance reports that measure the impact of the MAC's overall program.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		791,060
	Compensation & Benefits - Healthcare	1,916
Current Level of Service	Compensation & Benefits - Pension	-328
	Compensation & Benefits - Workers Comp	328
FY25 Proposed Budget	-	792,976

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Legal Defense Program	Director III	1	1	0
	Specialist IV	1	1	0
	Legal Defense Program Total	2	2	0

**Probate Court No.
1**

939

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	981,902	1,670,995	1,839,379	1,850,875	11,496
	Non-Labor	98,842	131,254	163,224	163,224	0
	TOTAL	1,080,743	1,802,249	2,002,603	2,014,099	11,496

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,002,603
	Compensation & Benefits - Healthcare	11,496
Current Level of Service	Compensation & Benefits - Pension	-1,654
	Compensation & Benefits - Workers Comp	1,654
FY25 Proposed Budget	-	2,014,099

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Estate & Guardianship Proceedings & Compliance	Number of New Case Filings Annually	# of cases assigned to the court yearly	Annual	#	3,203	3,078
	# of hearings per year	# of Hearings per year	Annual	#	3,726	3,692
	Yearly Clearance Rate	% of new filings to reach primary completion per year	Annual	%	-	-

Performance Highlights

- The proposed 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	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Estate & Guardianship Proceedings & Compliance	1,080,743	1,802,249	2,002,603	2,014,099
TOTAL	1,080,743	1,802,249	2,002,603	2,014,099

991-01 Program Change Table

Program Name:

Estate & Guardianship Proceedings & Compliance

Program Description:

Probate Court One handles probate of wills, heirship determinations, administrations, minor and adult guardianships, trusts, emergency removals, power of attorney disputes and any lawsuit pertaining to any of those matters. This includes making the legal determinations for the creation of cases, the regular accountings for each dependent matter, the visitation of Wards, the coordinating of dockets and trials, and the protection of the elderly and endangered individuals. The Court presides over trials for contested of wills, contested heirships, contested guardianships, exploitation, wrongful death, personal injury, property disputes, surcharge actions, contested trust modifications and a many types of suits related to estates.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		2,002,603
	Compensation & Benefits - Healthcare	11,496
Current Level of Service	Compensation & Benefits - Pension	-1,654
	Compensation & Benefits - Workers Comp	1,654
FY25 Proposed Budget	-	2,014,099

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Estate & Guardianship Proceedings & Compliance	Assistant IV	1	1	0
	Assistant V	1	1	0
	Associate Judge	1	1	0
	Attorney III	1	1	0
	Coordinator IV	1	1	0
	Coordinator IV	4	4	0
	Court Reporter	1	1	0
	Manager IV	1	1	0
	Probate Court Judge	1	1	0
	Estate & Guardianship Proceedings & Compliance Total	12	12	0

**Probate Court No.
2**

946

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	880,729	1,453,588	1,624,384	1,635,880	11,496
	Non-Labor	77,246	102,627	144,458	144,458	0
	TOTAL	957,975	1,556,215	1,768,842	1,780,338	11,496

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,768,842
	Compensation & Benefits - Healthcare	11,496
Current Level of Service	Compensation & Benefits - Pension	-1,536
	Compensation & Benefits - Workers Comp	1,536
FY25 Proposed Budget	-	1,780,338

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Estate & Guardianship Proceedings & Compliance	Number of New Case Filings Annually	# of cases assigned to the court yearly	Annual	#	1,979	2,946
	Number of Cases Closed/Completed	# of cases completed or closed yearly	Annual	#	309	455
	Average # of Hearings per year	# of Hearings per year	Annual	#	8	6

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Estate & Guardianship Proceedings & Compliance	957,975	1,556,215	1,768,842	1,780,338
TOTAL	957,975	1,556,215	1,768,842	1,780,338

992-01 Program Change Table

Program Name:

Estate & Guardianship Proceedings & Compliance

Program Description:

Probate Court 2 presides over probating wills, and determining heirs, appointing estate administrators, and the reviewing the ongoing accounting for the estate, makes a determination on whether a proposed ward needs a guardian, and appoints the guardian of the person, or the estate, or the both, oversees annual reports and accountings of guardianship and estate matters; reviews, modifies and terminates trusts, and appoints trustees. The court presides over emergency matters related to guardianships and estates. The court presides over trials regarding wrongful death, traumatic injuries where a guardianship, or an estate attaches or when executors, administrators, trustees, or guardians are accused of wrongdoing.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,768,842
	Compensation & Benefits - Healthcare	11,496
Current Level of Service	Compensation & Benefits - Pension	-1,536
	Compensation & Benefits - Workers Comp	1,536
FY25 Proposed Budget	-	1,780,338

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Estate & Guardianship Proceedings & Compliance	Administrative Assistant V	1	1	0
	Assistant IV	2	2	0
	Associate Judge	1	1	0
	Attorney III	1	1	0
	Coordinator IV	1	1	0
	Coordinator IV	2	2	0
	Court Reporter	1	1	0
	Manager IV	1	1	0
	Probate Court Judge	1	1	0
	Visiting Judge	1	1	0
	Estate & Guardianship Proceedings & Compliance Total	13	13	0

**Probate Court No.
3**

953

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,699,669	2,779,912	3,011,409	3,031,527	20,118
	Non-Labor	1,641,558	2,780,402	3,027,104	3,027,104	0
	TOTAL	3,341,228	5,560,315	6,038,513	6,058,631	20,118

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		6,038,513
Current Level of Service	Compensation & Benefits - Healthcare	20,118
	Compensation & Benefits - Pension	-2,754
	Compensation & Benefits - Workers Comp	2,754
FY25 Proposed Budget	-	6,058,631

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Estate & Guardianship Proceedings & Compliance	Employee Continuing Education	% Employees enrolled in 1 or more Continuing Education/year	Annual	%	60	70
	Number of cases to reach primary completion per year	# of cases that have achieved the primary goal of the filing per year to correctly reflect the work done in Probate Courts	Annual	#	-	-
	Number of Cases Closed/Completed	# of cases closed/ completed	Annual	#	1,341	1,666
	Average Number Hearings Month	Average # of hearings per month	Annual	#	177	183
	Number of New Case Filings Annually	# of new cases filed annually	Annual	#	557	1,046
	Number of New Case Filings Annually	# of new cases filed annually	Annual	#	557	1,046
	Number of Criminal Meds Annually	# of medication petitions filed in criminal cases annually	Annual	#	140	228
	Number of Regular Meds	# of medication petitions filed in civil (regular) cases annually	Annual	#	325	745
	Average Number Hearings per Month	Average # hearings per month	Annual	#	2,600	2,842

Performance Highlights

- The proposed 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	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Estate & Guardianship Proceedings & Compliance	3,341,228	5,560,315	6,038,513	6,058,631
TOTAL	3,341,228	5,560,315	6,038,513	6,058,631

993-01 Program Change Table

Program Name:

Estate & Guardianship Proceedings & Compliance

Program Description:

“The probate division manages and administers all aspects of probate proceedings, including probate of wills, guardianships, heirships, trusts, estates, and related litigation. The mental health division 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).”

Type	Changes or adjustments	Amount
FY24 Adopted Budget		6,038,513
	Compensation & Benefits - Healthcare	20,118
Current Level of Service	Compensation & Benefits - Pension	-2,754
	Compensation & Benefits - Workers Comp	2,754
FY25 Proposed Budget	-	6,058,631

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Estate & Guardianship Proceedings & Compliance	Assistant IV	1	1	0
	Assistant IV	2	2	0
	Assistant V	1	1	0
	Assistant V	3	3	0
	Associate Judge	1	1	0
	Attorney IV	2	2	0
	Coordinator IV	1	1	0
	Coordinator IV	2	2	0
	Court Reporter	1	1	0
	Manager V	2	2	0
	Probate Court Judge	1	1	0
	Estate & Guardianship Proceedings & Compliance Total	21	21	0

**Probate Court No.
4**

960

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	955,184	1,593,049	1,718,087	1,729,583	11,496
	Non-Labor	69,654	152,417	216,018	251,018	35,000
	TOTAL	1,024,838	1,745,466	1,934,105	1,980,601	46,496

Budget Highlights

- The proposed budget provides \$35k to cover administrative fee increases by the staffing agency used for ward visitations.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,934,105
Current Level of Service	Compensation & Benefits - Healthcare	11,496
	Compensation & Benefits - Pension	-1,567
	Compensation & Benefits - Workers Comp	1,567
	Countywide Build-In	35,000
FY25 Proposed Budget	-	1,980,601

Program Performance Measures

Program Name	Performance Measure	Description	Reporting Frequency	Unit	Target Value	Value
Estate & Guardianship Proceedings & Compliance	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	Annual	#	455	2,201
	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	Annual	#	58	211
	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	#	200	654

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	<u>SFY 2022 Actuals</u> Dollars	<u>FY 2023 Actuals</u> Dollars	<u>FY 2024 Adopted</u> Dollars	<u>FY 2025 Proposed</u> Dollars
Estate & Guardianship Proceedings & Compliance	1,024,838	1,745,466	1,934,105	1,980,601
TOTAL	1,024,838	1,745,466	1,934,105	1,980,601

994-01 Program Change Table

Program Name:

Estate & Guardianship Proceedings & Compliance

Program Description:

Probate Court 4 oversees cases regarding decedent estates, guardianship cases and mental health. Probate cases are ongoing up to 50 years or more with court case maintenance. Court staff reviews many documents daily on each case filed with the County Clerk's Office Probate Department. This court oversees incapacitated adults all over Harris County annually.

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,934,105
	Compensation & Benefits - Healthcare	11,496
Current Level of Service	Compensation & Benefits - Pension	-1,567
	Compensation & Benefits - Workers Comp	1,567
	Countywide Build-In	35,000
FY25 Proposed Budget	-	1,980,601

Positions by Program

Position Classifications

Program Name	Classification	FY 2024	FY 2025	Changes
		Adopted	Proposed	
		Positions	Positions	
Estate & Guardianship Proceedings & Compliance	Assistant III	1	1	0
	Assistant IV	1	1	0
	Assistant V	1	1	0
	Assistant V	3	3	0
	Associate Judge	1	1	0
	Attorney IV	1	1	0
	Court Reporter	1	1	0
	Manager VI	1	1	0
	Probate Court Judge	1	1	0
	Visiting Judge	1	1	0
	Estate & Guardianship Proceedings & Compliance Total	13	13	0

**Probate Court No.
5**

967

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

Fund Name		SFY 2022	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Actuals	Adopted	Proposed	Proposed vs. FY 2024 Adopted
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	0	0	1,624,844	1,633,466	8,622
	Non-Labor	0	0	88,349	2,258	-86,091
	TOTAL	0	0	1,713,193	1,635,724	-77,469

Budget Highlights

- The proposed budget recommends a \$86K budget offset due to noncompliance with Budget Proposal SOP.

Change Table

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,713,193
Current Level of Service	Compensation & Benefits - Healthcare	8,622
	Compensation & Benefits - Pension	-1,301
	Compensation & Benefits - Workers Comp	1,301
Budget Offset	Budget Process Noncompliance	-86,091
FY25 Proposed Budget	-	1,635,724

Performance Highlights

- The proposed budget maintains current operational performance.

Program Overview

Dollars by Program

Program	SFY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed
	Dollars	Dollars	Dollars	Dollars
Estate & Guardianship Proceedings & Compliance	0	0	1,713,193	1,635,724
TOTAL	0	0	1,713,193	1,635,724

995-01 Program Change Table

Program Name:

Estate & Guardianship Proceedings & Compliance

Program Description:

Type	Changes or adjustments	Amount
FY24 Adopted Budget		1,713,193
	Compensation & Benefits - Healthcare	8,622
Current Level of Service	Compensation & Benefits - Pension	-1,301
	Compensation & Benefits - Workers Comp	1,301
Budget Offset	Budget Process Noncompliance	-86,091
FY25 Proposed Budget	-	1,635,724

Positions by Program

Position Classifications

Program Name	Classification	FY 2024 Adopted	FY 2025 Proposed	Changes
		Positions	Positions	
Estate & Guardianship Proceedings & Compliance	Assistant IV	3	3	0
	Associate Judge	1	1	0
	Attorney III	1	1	0
	Coordinator IV	4	4	0
	Court Reporter	1	1	0
	Manager IV	1	1	0
	Probate Court Judge	1	1	0
	Estate & Guardianship Proceedings & Compliance Total	12	12	0

Appendix A – Contract Patrol Positions

Contract Patrol Positions	
Department Name	Number of Contract Patrol Positions
Constable, Pct 1	66
Constable, Pct 2	38
Constable, Pct 3	100
Constable, Pct 4	406
Constable, Pct 5	175
Constable, Pct 6	34
Constable, Pct 7	27
Sheriff - Patrol & Administration	355
Total	1,201

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

**Data as of October 1, 2023.*

