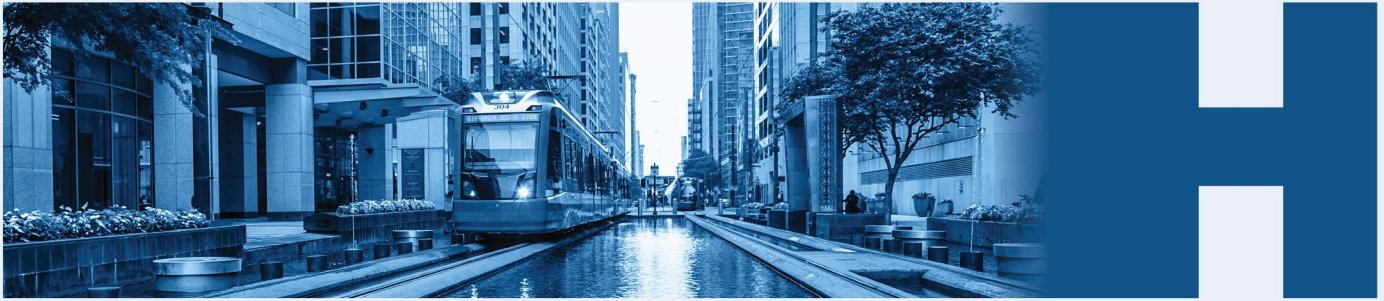




Fiscal Year 2026
ADOPTED BUDGET
HARRIS COUNTY | DEPARTMENT DETAIL



COUNTY OF HARRIS



ADOPTED ANNUAL BUDGET

FISCAL YEAR 2026

OCTOBER 1, 2025 - SEPTEMBER 30, 2026

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**

Jesse Dickerman, Interim-County Administrator

Daniel Ramos, Budget Director

Current and former employees who contributed to the development of the FY26 Budget are listed below.

Adam Prosk
Alex Triantaphyllis
Amy Perez
Bhumit Shah
Brianna Jenkins
Brooke Boyett
Chris Chu de León
Christopher Le
Deandre Prince
Dominic Lai
Gloria Martinez
Janet Gonzalez

Jason Coreas
Jeff Jackson
Jenniffer Rubio
Jimmel Aquino
Jordan Frijas
Jorge Godinez
Kevin Seat
Lindsey Anderson
Lisa Lin
Lucinda Silva
Melvic Degracia
Mike Mattingly

Paige Abernathy
Paul Fagin
Rhea Woodcock
Romeo Solis
Ronny Velez
Shain Carrizal
Sheronda Drew
Tom Hargis
Tonya Mills
Traci Donatto
Wanwei Tang
William McGuinness

Commissioners Court



Lina Hidalgo

County Judge



Rodney Ellis

Precinct 1



Adrian Garcia

Precinct 2



Tom S. Ramsey

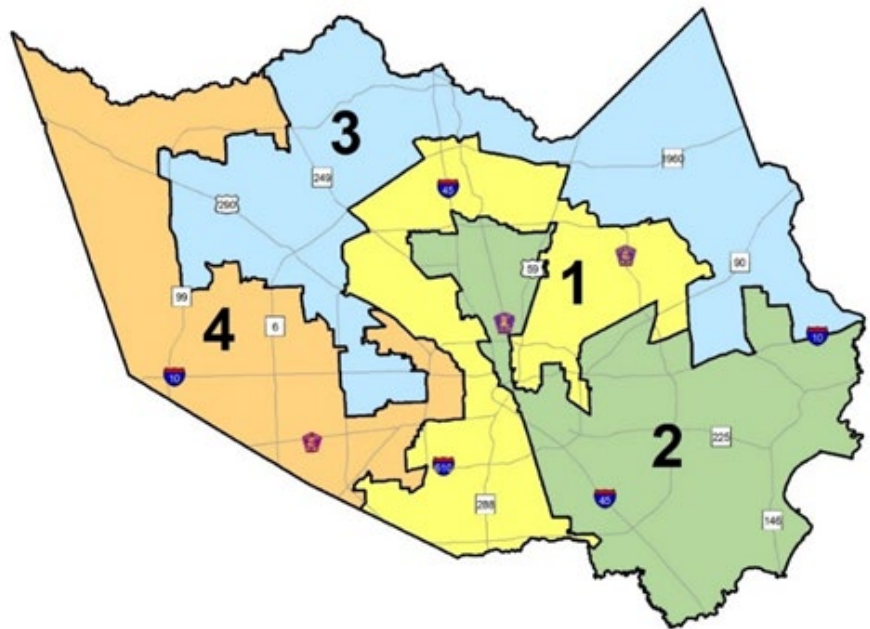
Precinct 3



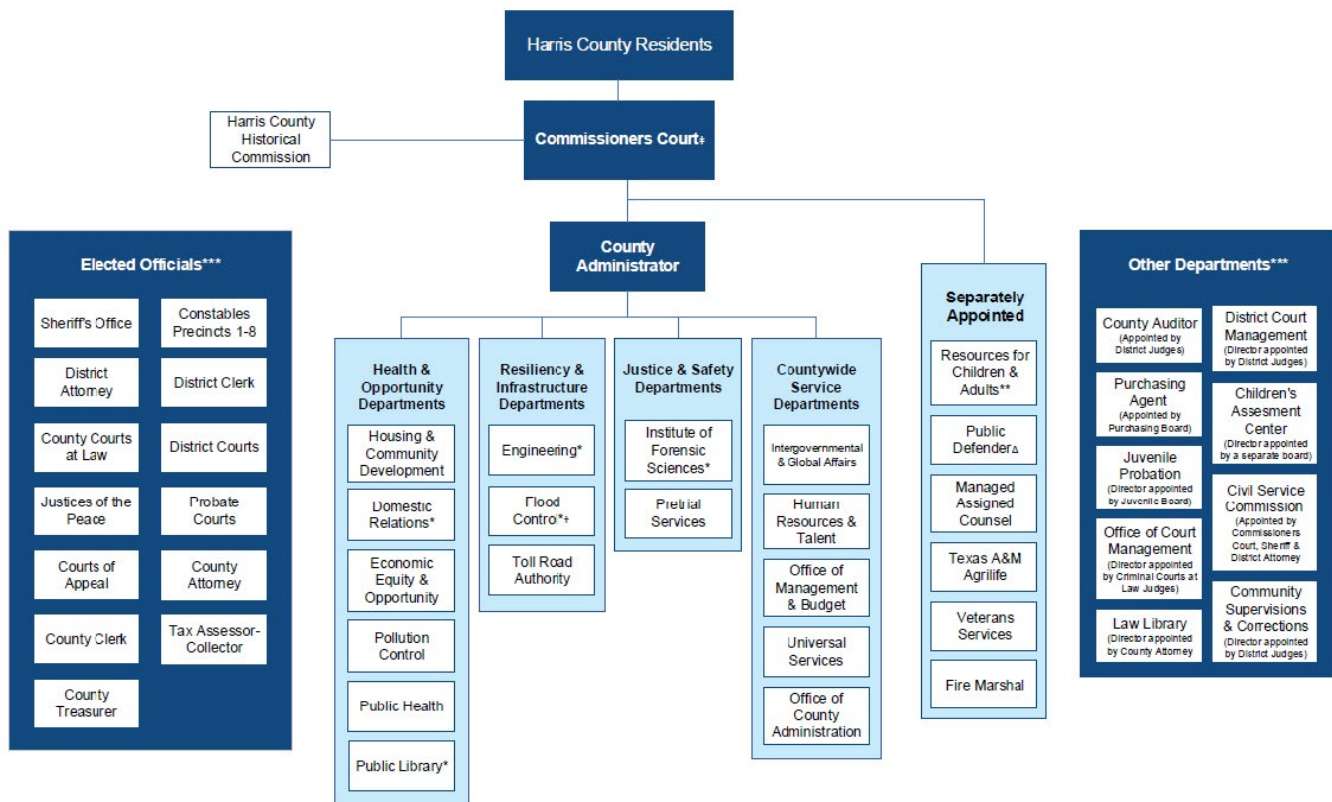
Lesley Briones

Precinct 4

Harris County Precincts



Countywide Organizational Chart



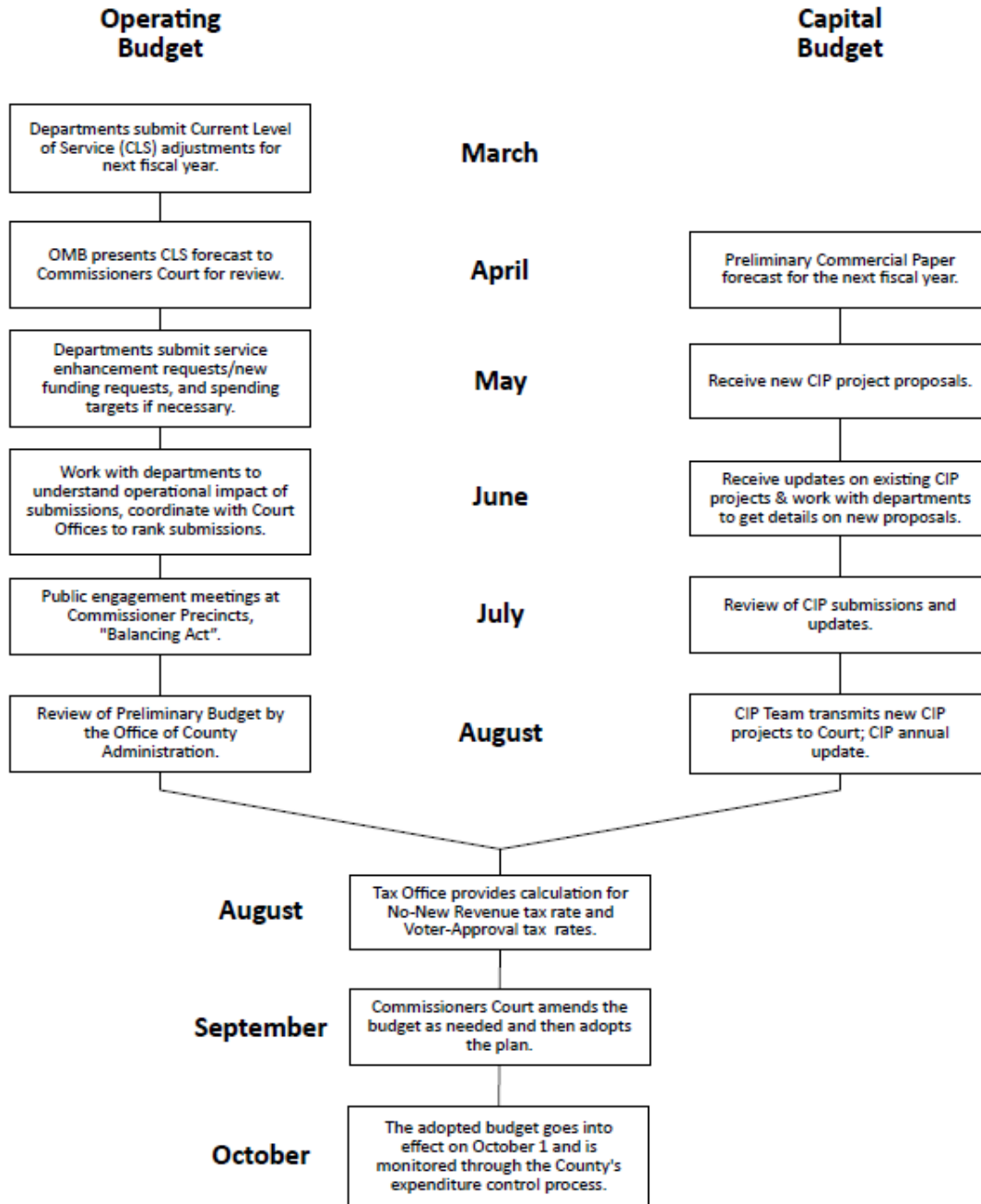
Other Departments

- **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 consider 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 adopted budget for Harris County, encompassing the General Fund, the Harris County Toll Road Authority (HCTRA), Harris County Hospital District, and the Harris County Flood Control District.

The budget is the culmination of thousands of hours of work by OMB, County departments, and Court staff. This upcoming fiscal year is particularly challenging. The high costs associated with reducing our persistent court backlog and jail population have been compounded by statemandated revenue caps, creating substantial fiscal pressure.

In this budget, we endeavored to preserve services that demonstrate strong performance and align closely with the Commissioner Court-approved strategic plan. The budget provides investments to achieve pay parity for law enforcement and sets aside funds to support pay parity for all Harris County employees. Commissioners Court also authorized the largest expansion of the District Attorney's Office in recent memory and approved a historic expansion of Flood Control's maintenance program, all while maintaining the strongest possible credit rating for local governments.

This budget reflects Harris County's continued commitment to strategic investment, sound financial management, and delivering high-impact services to our residents, even in the face of significant fiscal constraints.



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:

i. Mission and Structure

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.

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 FY26 adopted budget, FY25 adopted budget, and actual expenditures from FY24 and FY23 for comparison. Major highlights for the FY26 adopted budget are identified below the table overview.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	8,611,638	9,743,005	9,586,980	12,257,397	2,670,417
	Non-Labor	1,392,445	1,535,692	1,251,870	1,066,930	-184,940
	TOTAL	10,004,083	11,278,697	10,838,850	13,324,327	2,485,477

This section also includes a change table to identify dollar-by-dollar all adjustments to a department's budget from FY25 adopted budget to FY26 adopted budget.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget	-	10,838,850
Countywide Build-In	CAC Foundation Agreement	1,400,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	259,728
	Living Wage Increase - General Fund	13,788
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	112,968
Budget Offset	Computer Offset	-57,762
	Dept 885 Offsets	-159,297
Service Enhancement	Child Court Services Expansion	124,034
	Multidisciplinary Team Services Increased Workload	122,034
	Transfer ARPA Clinicians to GF via CACF Funding	239,232
	Transfer ARPA Trainers to GF via CACF Funding	151,554
	VOCA Grant Reduction	279,564
FY26 Adopted Budget	-	13,324,693

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. Dollars by Program

The Dollars by Program section presents the department's operating fund budget by program. This includes the FY26 adopted budget, the FY25 adopted budget (estimated by program), and actual expenditures from FY24 and FY23, rolling up from PeopleSoft's 8-digit department codes into their respective programs.

Program Overview

Dollars by Program

Program	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,519,690	2,670,909	2,743,818	3,983,737	1,239,919
External Affairs	976,373	1,558,688	1,507,284	1,858,402	351,118
Forensic Services	2,810,447	3,151,101	2,775,040	3,380,664	605,624
Intake Services	985,260	1,010,507	996,631	1,173,505	176,874
Wellness and Recovery Services	2,712,314	2,887,492	2,816,077	2,928,385	112,308
TOTAL	10,004,084	11,278,697	10,838,850	13,324,693	2,485,843

ii. Program Performance Measures

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

- Annual – CY 2024
- Biannual – CY 2025 First Half
- Quarterly – CY 2025 Q3
- Monthly – CY 2025 August

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Training	Children's Assessment Center (CAC) training objectives met	Measures the percentage of individuals who completed CAC trainings and agreed that the trainings met its intended objectives.	Quarterly, %	95 / 98	
	School children trained	Measures the number of school children trained in child abuse prevention.	Quarterly, #	6000 / 4937	Start of the Summer Break
Child Victim Services	Number of forensic interviews performed	Measures the number of forensic interviews performed by the Children's Assessment Center Forensic Services Department and is the initial-recorded interview with the child.	Quarterly, #	900 / 902	
	Clinical assessments performed	Measures the number of clinical assessments completed.	Quarterly, #	200 / 215	
Family Services	Family advocate sessions facilitated	Measures the percentage of family advocate sessions performed as a proportion of total forensic interviews.	Quarterly, %	130 / 141	
Medical Exam Services	Sexual assault exams	Measures the number of sexual assault exams completed quarterly.	Quarterly, #	250 / 255	
Multi-Disciplinary Team	Children referred to Children's Assessment Center (CAC) services	Measures the number of children referred to the Children's Assessment Center from Texas Department of Family and Protective Services (DFPS) or Law Enforcement.	Quarterly, #	800 / 946	
Referral Processing and Intake	Waiting list for Children's Assessment Center (CAC) services	Measures the number of children that are on the intake backlog for CAC forensic services.	Quarterly, #	0 / 0	
Children's Services, Community Events	Children that reported feeling safe while receiving Children's Assessment Center (CAC) services	Measures the percentage of children who received any type of service at the CAC and reported feeling safe.	Quarterly, %	95 / 99	

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

Performance Highlights

- The adopted budget maintains current operational performance.

Expected impacts to a department's performance due to the FY26 adopted budget are also identified in this section under 'Performance Highlights.'

iii. Program Change Tables

This section also includes a change table to identify dollar-by-dollar all adjustments to a program's budget from FY25 adopted to FY26 adopted.

885-01 Program Change Tables

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.

Program Highlights

- The adopted budget includes a decrease of \$24K in non-labor for Administrative Services, \$16K in Children's Assessment Center, \$4K in CAC Facilities, \$62K in Operational Support - Facilities, and \$53K in Operational Support - Information Technology.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget	-	2,743,818
Countywide Build-In	CAC Foundation Agreement	1,400,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	37,104
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	19,874
Budget Offset	Computer Offset	-57,762
	Dept 885 Offsets	-159,297
FY26 Adopted Budget	-	3,983,737

iv. Positions by Program

This section programmatically lists the FY25 adopted position budget after the annual position reconciliation exercise. The FY26 adopted positions consist of the adopted 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.

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Clerk II	1	1	0
	Controller I	1	1	0
	Coordinator II	3	5	2
	Coordinator III	2	2	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	0	-1
	Maintenance Worker	1	1	0
	Manager III	1	2	1
	Manager IV	2	1	-1
	Manager V	1	1	0
	Supervisor III	1	0	-1
	Technician III	1	1	0
	Total:	19	19	0

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.

TABLE OF CONTENTS



Commissioners Court	4
Countywide Organizational Chart	5
HOW TO READ VOLUME II - DEPARTMENT DETAIL.....	8
050 - Toll Road	29
Overview: Programs & Services	30
Department Fund Overview	40
Program Overview	42
Performance Measures.....	43
050-01 Program Change Tables	49
050-02 Program Change Tables	50
050-03 Program Change Tables	51
050-04 Program Change Tables	52
050-05 Program Change Tables	53
050-06 Program Change Tables	54
050-07 Program Change Tables	55
050-08 Program Change Tables	56
Positions by Program	57
090 - Flood Control.....	64
Overview: Programs & Services	65
Department Fund Overview	69
Program Overview	71
Performance Measures.....	72
090-01 Program Change Tables	84
090-02 Program Change Tables	85
090-03 Program Change Tables	86
090-04 Program Change Tables	87
090-05 Program Change Tables	88
090-06 Program Change Tables	89
Positions by Program	90
091 - Appraisal District	95
Department Fund Overview	97
Program Overview	98
091-99 Program Change Tables	99
100 - Harris County Judge's Office	100
Department Fund Overview	102
Program Overview	103
100-01 Program Change Tables	105
100-03 Program Change Tables	106
Positions by Program	107
101 - Commissioner Precinct 1	109
Department Fund Overview	111
Program Overview	112
101-99 Program Change Tables	114
Positions by Program	115
102 - Commissioner Precinct 2	118
Department Fund Overview	120
Program Overview	121
102-99 Program Change Tables	123
Positions by Program	124
103 - Commissioner Precinct 3	127

TABLE OF CONTENTS



Department Fund Overview	129
Program Overview	130
103-99 Program Change Tables	132
Positions by Program	133
104 - Commissioner Precinct 4	136
Department Fund Overview	138
Program Overview	139
104-99 Program Change Tables	141
Positions by Program	142
200 - Office of County Administration	145
Overview: Programs & Services	146
Department Fund Overview	149
Program Overview	151
Performance Measures.....	152
200-01 Program Change Tables	161
200-02 Program Change Tables	162
200-04 Program Change Tables	163
Positions by Program	165
201 - Office of Management & Budget	167
Overview: Programs & Services	168
Department Fund Overview	171
Program Overview	172
Performance Measures.....	173
201-01 Program Change Tables	176
201-02 Program Change Tables	177
201-04 Program Change Tables	178
201-06 Program Change Tables	179
Positions by Program	180
202 - General Administration	182
Department Fund Overview	184
Program Overview	185
202-02 Program Change Tables	186
204 - Intergovernmental & Global Affairs	187
Overview: Programs & Services	188
Department Fund Overview	189
Program Overview	190
Performance Measures.....	191
204-01 Program Change Tables	193
Positions by Program	194
205 - Economic Equity & Opportunity.....	195
Overview: Programs & Services	196
Department Fund Overview	202
Program Overview	203
Performance Measures.....	204
205-01 Program Change Tables	218
205-04 Program Change Tables	219
205-05 Program Change Tables	220
205-06 Program Change Tables	221
205-07 Program Change Tables	222
205-08 Program Change Tables	223

TABLE OF CONTENTS



205-09 Program Change Tables	224
Positions by Program	225
208 - Engineering	227
Overview: Programs & Services	228
Department Fund Overview	234
Program Overview	236
Performance Measures.....	237
208-01 Program Change Tables	238
208-02 Program Change Tables	239
208-03 Program Change Tables	240
208-04 Program Change Tables	241
208-05 Program Change Tables	242
208-06 Program Change Tables	243
208-07 Program Change Tables	244
Positions by Program	245
212 - Human Resources and Risk Management	250
Overview: Programs & Services	251
Department Fund Overview	256
Program Overview	257
Performance Measures.....	258
212-01 Program Change Tables	268
212-02 Program Change Tables	269
212-03 Program Change Tables	270
212-04 Program Change Tables	271
212-06 Program Change Tables	272
212-07 Program Change Tables	273
212-08 Program Change Tables	274
212-09 Program Change Tables	275
Positions by Program	276
213 - Fire Marshal	278
Overview: Programs & Services	279
Department Fund Overview	283
Program Overview	284
Performance Measures.....	285
213-01 Program Change Tables	289
213-02 Program Change Tables	290
213-03 Program Change Tables	291
213-04 Program Change Tables	292
213-05 Program Change Tables	293
Positions by Program	294
270 - Institute of Forensic Sciences	296
Overview: Programs & Services	297
Department Fund Overview	299
Program Overview	300
Performance Measures.....	301
270-01 Program Change Tables	304
270-02 Program Change Tables	305
270-03 Program Change Tables	306
Positions by Program	307
272 - Pollution Control	310

TABLE OF CONTENTS



Overview: Programs & Services	311
Department Fund Overview	314
Program Overview	315
Performance Measures.....	316
272-01 Program Change Tables	324
272-02 Program Change Tables	325
272-03 Program Change Tables	326
272-04 Program Change Tables	327
Positions by Program	328
275 - Public Health Services	330
Overview: Programs & Services	331
Department Fund Overview	343
Program Overview	345
Performance Measures.....	346
275-01 Program Change Tables	379
275-02 Program Change Tables	380
275-03 Program Change Tables	381
275-04 Program Change Tables	382
275-05 Program Change Tables	383
275-06 Program Change Tables	384
275-07 Program Change Tables	385
275-09 Program Change Tables	386
275-10 Program Change Tables	387
275-11 Program Change Tables	388
275-12 Program Change Tables	389
Positions by Program	390
283 - Veterans Services	399
Overview: Programs & Services	400
Department Fund Overview	402
Program Overview	403
Performance Measures.....	404
283-01 Program Change Tables	410
283-02 Program Change Tables	411
Positions by Program	412
285 - Library.....	413
Overview: Programs & Services	414
Department Fund Overview	420
Program Overview	421
Performance Measures.....	422
285-01 Program Change Tables	429
285-02 Program Change Tables	430
285-03 Program Change Tables	431
285-04 Program Change Tables	432
285-05 Program Change Tables	433
Positions by Program	434
286 - Domestic Relations.....	437
Overview: Programs & Services	438
Department Fund Overview	440
Program Overview	441
Performance Measures.....	442

TABLE OF CONTENTS



286-01 Program Change Tables	447
286-02 Program Change Tables	448
286-03 Program Change Tables	449
286-04 Program Change Tables	450
286-05 Program Change Tables	451
286-06 Program Change Tables	452
Positions by Program	453
289 - Housing & Community Development.....	455
Overview: Programs & Services	456
Department Fund Overview	460
Program Overview	462
Performance Measures.....	463
289-01 Program Change Tables	473
289-02 Program Change Tables	474
289-03 Program Change Tables	475
289-05 Program Change Tables	476
289-06 Program Change Tables	477
289-07 Program Change Tables	478
289-08 Program Change Tables	479
Positions by Program	480
292 - Universal Services.....	483
Overview: Programs & Services	484
Department Fund Overview	488
Program Overview	490
Performance Measures.....	491
292-01 Program Change Tables	498
292-02 Program Change Tables	499
292-03 Program Change Tables	500
292-04 Program Change Tables	501
292-05 Program Change Tables	502
292-06 Program Change Tables	503
292-07 Program Change Tables	505
292-08 Program Change Tables	506
Positions by Program	507
293 - Universal Services Repair & Replacement	512
Department Fund Overview	514
Program Overview	515
293-99 Program Change Tables	516
296 - The Harris Center for Mental Health	517
Overview: Programs & Services	518
Department Fund Overview	521
Program Overview	522
Performance Measures.....	523
296-99 Program Change Tables	528
298 - Universal Services Utilities & Leases	529
Department Fund Overview	531
Program Overview	532
298-99 Program Change Tables	533
301 - Constable, Precinct 1	534
Overview: Programs & Services	535

TABLE OF CONTENTS



Department Fund Overview	537
Program Overview	538
Performance Measures.....	539
301-01 Program Change Tables	541
301-02 Program Change Tables	542
301-03 Program Change Tables	543
301-04 Program Change Tables	544
301-05 Program Change Tables	545
301-06 Program Change Tables	546
301-07 Program Change Tables	547
301-08 Program Change Tables	548
Positions by Program	549
302 - Constable, Precinct 2	554
Overview: Programs & Services	555
Department Fund Overview	557
Program Overview	558
Performance Measures.....	559
302-01 Program Change Tables	564
302-02 Program Change Tables	565
302-03 Program Change Tables	566
302-04 Program Change Tables	567
302-05 Program Change Tables	568
Positions by Program	569
303 - Constable, Precinct 3	572
Overview: Programs & Services	573
Department Fund Overview	575
Program Overview	576
Performance Measures.....	577
303-01 Program Change Tables	580
303-02 Program Change Tables	581
303-03 Program Change Tables	582
303-04 Program Change Tables	583
303-05 Program Change Tables	584
303-06 Program Change Tables	585
Positions by Program	586
304 - Constable, Precinct 4	589
Overview: Programs & Services	590
Department Fund Overview	592
Program Overview	593
Performance Measures.....	594
304-01 Program Change Tables	597
304-02 Program Change Tables	598
304-03 Program Change Tables	599
304-04 Program Change Tables	600
304-05 Program Change Tables	601
304-06 Program Change Tables	602
Positions by Program	603
305 - Constable, Precinct 5	606
Overview: Programs & Services	607
Department Fund Overview	609

TABLE OF CONTENTS



Program Overview	610
Performance Measures.....	611
305-01 Program Change Tables	614
305-02 Program Change Tables	615
305-03 Program Change Tables	616
305-04 Program Change Tables	617
305-05 Program Change Tables	618
305-06 Program Change Tables	619
Positions by Program	620
306 - Constable, Precinct 6	624
Overview: Programs & Services	625
Department Fund Overview	627
Program Overview	628
Performance Measures.....	629
306-01 Program Change Tables	632
306-02 Program Change Tables	633
306-03 Program Change Tables	634
306-04 Program Change Tables	635
306-05 Program Change Tables	636
Positions by Program	637
307 - Constable, Precinct 7	639
Overview: Programs & Services	640
Department Fund Overview	642
Program Overview	643
Performance Measures.....	644
307-01 Program Change Tables	646
307-02 Program Change Tables	647
307-03 Program Change Tables	648
307-05 Program Change Tables	649
307-06 Program Change Tables	650
Positions by Program	651
308 - Constable, Precinct 8	654
Overview: Programs & Services	655
Department Fund Overview	657
Program Overview	658
Performance Measures.....	659
308-01 Program Change Tables	662
308-02 Program Change Tables	663
308-03 Program Change Tables	664
308-04 Program Change Tables	665
308-05 Program Change Tables	666
308-06 Program Change Tables	667
Positions by Program	668
311 - Justice of the Peace, 1-1	670
Overview: Programs & Services	671
Department Fund Overview	674
Program Overview	675
Performance Measures.....	676
311-03 Program Change Tables	678
Positions by Program	679

TABLE OF CONTENTS



312 - Justice of the Peace, 1-2	680
Overview: Programs & Services	681
Department Fund Overview	685
Program Overview	686
Performance Measures.....	687
312-03 Program Change Tables	690
312-04 Program Change Tables	691
Positions by Program	692
321 - Justice of the Peace, 2-1	693
Overview: Programs & Services	694
Department Fund Overview	697
Program Overview	698
Performance Measures.....	699
321-03 Program Change Tables	701
Positions by Program	702
322 - Justice of the Peace, 2-2	703
Overview: Programs & Services	704
Department Fund Overview	708
Program Overview	709
Performance Measures.....	710
322-03 Program Change Tables	712
322-04 Program Change Tables	713
Positions by Program	714
331 - Justice of the Peace, 3-1	715
Overview: Programs & Services	716
Department Fund Overview	719
Program Overview	720
Performance Measures.....	721
331-03 Program Change Tables	723
Positions by Program	724
332 - Justice of the Peace, 3-2	725
Overview: Programs & Services	726
Department Fund Overview	729
Program Overview	730
Performance Measures.....	731
332-03 Program Change Tables	733
Positions by Program	734
341 - Justice of the Peace, 4-1	735
Overview: Programs & Services	736
Department Fund Overview	739
Program Overview	740
Performance Measures.....	741
341-03 Program Change Tables	743
Positions by Program	744
342 - Justice of the Peace, 4-2	745
Overview: Programs & Services	746
Department Fund Overview	749
Program Overview	750
Performance Measures.....	751
342-03 Program Change Tables	753

TABLE OF CONTENTS



Positions by Program	754
351 - Justice of the Peace, 5-1	755
Overview: Programs & Services	756
Department Fund Overview	759
Program Overview	760
Performance Measures.....	761
351-03 Program Change Tables	763
Positions by Program	764
352 - Justice of the Peace, 5-2	765
Overview: Programs & Services	766
Department Fund Overview	769
Program Overview	770
Performance Measures.....	771
352-03 Program Change Tables	773
Positions by Program	774
361 - Justice of the Peace, 6-1	775
Overview: Programs & Services	776
Department Fund Overview	779
Program Overview	780
Performance Measures.....	781
361-03 Program Change Tables	783
Positions by Program	784
362 - Justice of the Peace, 6-2	785
Overview: Programs & Services	786
Department Fund Overview	789
Program Overview	790
Performance Measures.....	791
362-03 Program Change Tables	793
Positions by Program	794
371 - Justice of the Peace, 7-1	795
Overview: Programs & Services	796
Department Fund Overview	799
Program Overview	800
Performance Measures.....	801
371-03 Program Change Tables	803
Positions by Program	804
372 - Justice of the Peace, 7-2	805
Overview: Programs & Services	806
Department Fund Overview	808
Program Overview	809
Performance Measures.....	810
372-03 Program Change Tables	812
Positions by Program	813
381 - Justice of the Peace, 8-1	814
Overview: Programs & Services	815
Department Fund Overview	818
Program Overview	819
Performance Measures.....	820
381-03 Program Change Tables	822
Positions by Program	823

TABLE OF CONTENTS



382 - Justice of the Peace, 8-2	824
Overview: Programs & Services	825
Department Fund Overview	828
Program Overview	829
Performance Measures.....	830
382-03 Program Change Tables	832
Positions by Program	833
510 - County Attorney	834
Overview: Programs & Services	835
Department Fund Overview	837
Program Overview	838
Performance Measures.....	839
510-01 Program Change Tables	841
510-02 Program Change Tables	842
510-03 Program Change Tables	843
510-99 Program Change Tables	844
Positions by Program	845
515 - County Clerk.....	848
Overview: Programs & Services	849
Department Fund Overview	854
Program Overview	855
Performance Measures.....	856
515-01 Program Change Tables	862
515-02 Program Change Tables	863
515-03 Program Change Tables	864
515-04 Program Change Tables	865
515-05 Program Change Tables	866
515-07 Program Change Tables	867
Positions by Program	868
516 - Elections Operations.....	873
Overview: Programs & Services	874
Department Fund Overview	875
Program Overview	876
516-01 Program Change Tables	878
517 - County Treasurer	879
Overview: Programs & Services	880
Department Fund Overview	881
Program Overview	882
Performance Measures.....	883
517-01 Program Change Tables	886
517-02 Program Change Tables	887
517-03 Program Change Tables	888
Positions by Program	889
530 - Tax Assessor-Collector	890
Overview: Programs & Services	891
Department Fund Overview	895
Program Overview	896
Performance Measures.....	897
530-01 Program Change Tables	904
530-02 Program Change Tables	905

TABLE OF CONTENTS



530-03 Program Change Tables	906
530-04 Program Change Tables	907
Positions by Program	908
540 - Sheriff - Patrol & Administration	911
Overview: Programs & Services	912
Department Fund Overview	915
Program Overview	916
Performance Measures.....	917
540-01 Program Change Tables	928
540-05 Program Change Tables	929
540-08 Program Change Tables	930
540-09 Program Change Tables	931
540-13 Program Change Tables	932
Positions by Program	933
541 - Sheriff - Detention	943
Overview: Programs & Services	944
Department Fund Overview	946
Program Overview	947
Performance Measures.....	948
541-01 Program Change Tables	952
541-03 Program Change Tables	953
541-04 Program Change Tables	954
541-06 Program Change Tables	955
541-07 Program Change Tables	956
541-08 Program Change Tables	957
541-09 Program Change Tables	958
541-10 Program Change Tables	959
Positions by Program	960
542 - Sheriff - Medical	965
Overview: Programs & Services	966
Department Fund Overview	967
Program Overview	968
Performance Measures.....	969
542-03 Program Change Tables	971
542-04 Program Change Tables	972
542-05 Program Change Tables	973
545 - District Attorney	974
Overview: Programs & Services	975
Department Fund Overview	978
Program Overview	979
Performance Measures.....	980
545-01 Program Change Tables	983
545-02 Program Change Tables	985
545-03 Program Change Tables	986
545-04 Program Change Tables	987
545-06 Program Change Tables	988
545-07 Program Change Tables	989
545-09 Program Change Tables	990
Positions by Program	991
550 - District Clerk.....	998

TABLE OF CONTENTS



Overview: Programs & Services	999
Department Fund Overview	1005
Program Overview	1006
550-01 Program Change Tables	1008
550-02 Program Change Tables	1009
550-03 Program Change Tables	1010
550-05 Program Change Tables	1011
550-06 Program Change Tables	1012
Positions by Program	1013
560 - Public Defender	1016
Overview: Programs & Services	1017
Department Fund Overview	1019
Program Overview	1020
Performance Measures.....	1021
560-01 Program Change Tables	1027
560-03 Program Change Tables	1028
560-04 Program Change Tables	1029
560-05 Program Change Tables	1030
560-06 Program Change Tables	1031
560-07 Program Change Tables	1032
Positions by Program	1033
601 - Community Supervision	1037
Overview: Programs & Services	1038
Department Fund Overview	1040
Program Overview	1041
Performance Measures.....	1042
601-01 Program Change Tables	1046
601-02 Program Change Tables	1047
601-03 Program Change Tables	1048
601-04 Program Change Tables	1049
Positions by Program	1050
605 - Pretrial Services.....	1051
Overview: Programs & Services	1052
Department Fund Overview	1055
Program Overview	1056
Performance Measures.....	1057
605-01 Program Change Tables	1060
605-02 Program Change Tables	1061
605-04 Program Change Tables	1062
605-05 Program Change Tables	1063
Positions by Program	1064
610 - Auditor's Office	1066
Department Fund Overview	1068
Program Overview	1069
610-99 Program Change Tables	1070
Positions by Program	1071
615 - Purchasing Agent.....	1073
Overview: Programs & Services	1074
Department Fund Overview	1077
Program Overview	1078

TABLE OF CONTENTS



Performance Measures.....	1079
615-01 Program Change Tables	1083
615-02 Program Change Tables	1084
615-03 Program Change Tables	1085
615-04 Program Change Tables	1086
615-05 Program Change Tables	1087
615-06 Program Change Tables	1088
Positions by Program	1089
700 - District Courts	1092
Overview: Programs & Services	1093
Department Fund Overview	1094
Program Overview	1095
Performance Measures.....	1096
700-01 Program Change Tables	1099
700-02 Program Change Tables	1100
700-03 Program Change Tables	1101
700-04 Program Change Tables	1102
700-05 Program Change Tables	1103
Positions by Program	1104
701 - District Courts Court Appointed Attorney Fees.....	1106
Department Fund Overview	1108
Program Overview	1109
701-99 Program Change Tables	1110
821 - Texas A&M Agrilife	1111
Overview: Programs & Services	1112
Department Fund Overview	1113
Program Overview	1114
Performance Measures.....	1115
821-01 Program Change Tables	1117
821-02 Program Change Tables	1118
Positions by Program	1119
840 - Juvenile Probation	1120
Overview: Programs & Services	1121
Department Fund Overview	1127
Program Overview	1128
Performance Measures.....	1129
840-01 Program Change Tables	1135
840-03 Program Change Tables	1136
840-04 Program Change Tables	1137
840-06 Program Change Tables	1138
840-07 Program Change Tables	1139
840-08 Program Change Tables	1140
Positions by Program	1141
845 - Sheriff's Civil Service.....	1147
Overview: Programs & Services	1148
Department Fund Overview	1149
Program Overview	1150
Performance Measures.....	1151
845-01 Program Change Tables	1152
Positions by Program	1153

TABLE OF CONTENTS

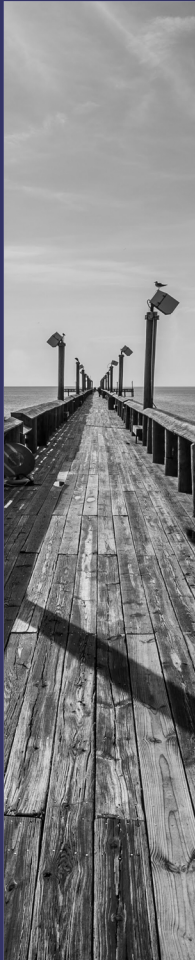


880 - Harris County Resources for Children and Adults	1154
Overview: Programs & Services	1155
Department Fund Overview	1159
Program Overview	1161
Performance Measures.....	1162
880-01 Program Change Tables	1168
880-02 Program Change Tables	1169
880-03 Program Change Tables	1170
880-04 Program Change Tables	1171
880-05 Program Change Tables	1172
880-06 Program Change Tables	1173
Positions by Program	1174
885 - Children's Assessment Center	1178
Overview: Programs & Services	1179
Department Fund Overview	1182
Program Overview	1183
Performance Measures.....	1184
885-01 Program Change Tables	1187
885-02 Program Change Tables	1188
885-03 Program Change Tables	1189
885-04 Program Change Tables	1190
885-05 Program Change Tables	1191
Positions by Program	1192
930 - 1st Court of Appeals	1195
Overview: Programs & Services	1196
Department Fund Overview	1197
Program Overview	1198
930-01 Program Change Tables	1200
931 - 14th Court of Appeals.....	1201
Overview: Programs & Services	1202
Department Fund Overview	1203
Program Overview	1204
931-01 Program Change Tables	1206
940 - County Courts.....	1207
Overview: Programs & Services	1208
Department Fund Overview	1211
Program Overview	1212
Performance Measures.....	1213
940-01 Program Change Tables	1220
940-02 Program Change Tables	1221
940-03 Program Change Tables	1222
940-04 Program Change Tables	1223
Positions by Program	1224
941 - County Courts Court Appointed Attorney Fees.....	1226
Department Fund Overview	1228
Program Overview	1229
941-99 Program Change Tables	1230
945 - Office of Managed Assigned Counsel	1231
Overview: Programs & Services	1232
Department Fund Overview	1233

TABLE OF CONTENTS



Program Overview	1234
Performance Measures.....	1235
945-01 Program Change Tables	1240
945-02 Program Change Tables	1241
945-03 Program Change Tables	1242
Positions by Program	1243
991 - Probate Court No. 1	1245
Overview: Programs & Services	1246
Department Fund Overview	1247
Program Overview	1248
Performance Measures.....	1249
991-01 Program Change Tables	1251
Positions by Program	1252
992 - Probate Court No. 2	1253
Overview: Programs & Services	1254
Department Fund Overview	1255
Program Overview	1256
Performance Measures.....	1257
992-01 Program Change Tables	1259
Positions by Program	1260
993 - Probate Court No. 3	1261
Overview: Programs & Services	1262
Department Fund Overview	1264
Program Overview	1265
Performance Measures.....	1266
993-01 Program Change Tables	1268
Positions by Program	1269
994 - Probate Court No. 4	1270
Overview: Programs & Services	1271
Department Fund Overview	1272
Program Overview	1273
Performance Measures.....	1274
994-01 Program Change Tables	1276
Positions by Program	1277
995 - Probate Court No. 5	1278
Overview: Programs & Services	1279
Department Fund Overview	1280
Program Overview	1281
Performance Measures.....	1282
995-01 Program Change Tables	1284
Positions by Program	1285
Appendix A – Contract Patrol Positions	1286



Toll Road

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	Administrative Services	Responsible for the agency's records management, mailroom services, office supply services, courier services, receptionist desk(s). Responsible for preservation and public access of the agency's archives according to Harris County's Records Management Program through the designated HCTRA Records Management Liaison. Maintains all the official copies of HCTRA documents to fulfill statutory requirements and department policy per the Texas Public Information Act.
	Executive Management	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	Finance and Strategic Operations	Responsible for the development and financial analysis of the agency's operating and capital budgets as well as account reconciliations and monthly financial reports. Responsible for preparing daily/monthly funds distributions to meet the requirements of the agency's tolling service agreements. Ensure internal controls are identified, performed, and monitored for all agency financial and project-related processes/workflows, and provide ongoing management oversight to ensure that controls are executed effectively. Provides assistance to other County departments as regards to recording financial transactions and compiling financial information. In coordination with the agency's divisions, responsible for the development, monitoring and reporting of the agency's performance measures to ensure alignment with County goals. Responsible for finalization and submission of items requiring Court action or notification.
	Fleet Management	All HCTRA divisions (excluding IMD) have varying needs when it comes to fleet vehicles. The HCTRA vehicle fleet is comprised of a range of vehicles in order to successfully address the needs of the various HCTRA departments (excluding IMD). The HCTRA fleet is maintained at a high level to ensure that all vehicles are safe and reliable. Routine vehicle maintenance ensures that the physical assets remain in good condition. Once fleet vehicles reach the threshold where the age and/or mileage begins to impact the vehicle's safety and/or reliability, the vehicles are sent to auction and replaced. Doing so ensures that HCTRA's financial resources are not spent maintaining an aging fleet that continues to depreciate while also providing reduced safety and reliability.
	Human Resources	Responsible for administering services for employees such as: payroll, benefits, recruitment, employee relations, and professional development opportunities. Oversee the employee lifecycle activities for the agency to include new hires, promotions, training, discipline and termination. Works with the agency's leadership and management to address potential issues and to identify, develop and implement solutions to improve the agency.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	Procurement	Provides a singular point of contact for agency divisions to place orders for various materials, goods, and/or services. Responsible for tracking support contract expiration dates and for conducting plan renewals negotiations far enough in advance to guarantee the best leverage in negotiations. Works closely with the Harris County Purchasing Department to ensure that existing Harris County contracts are used properly and effectively.
	Engineering Support	Responsible for providing Engineering support for all agency projects to ensure that each project is designed to meet safety and industry standards to ensure alignment with the Countys and the agencys strategic goals. Provides review of engineering designs, plans, specifications, standards and drawings as well as responsible for creating and maintaining standard practices for engineering design and review, and providing technical assistant and expertise for agency.
Planning, Engineering, and Construction	Capital Planning	Responsible for the management of the planning and development phase (pre-design) for projects proposed or being evaluated as part of the agencys Capital Improvement Plan (CIP). Provides support for the development and implementation of multi-disciplinary projects, design guidelines, and best-practices, in coordination with the agencys divisions, other County departments as well as other governmental agencies to ensure alignment with Countys and the agencys strategic goals.
	Intelligent Traffic Systems (ITS)	Responsible for the design and maintenance of HCTRA's Intelligent Traffic Systems (the network of advanced technologies like sensors, cameras, and communications systems used to monitor and manage traffic flow in real-time) to ensure these systems aim to improve and/or maintain a high level of roadway safety, efficiency and real time information about the tollway. Provides maintenance of the tollway Digital Message Signs, cameras, fiber, etc. to ensure components operate at a very high level as they help monitor roadway conditions and keep major business functions operational.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Planning, Engineering, and Construction	Project Management	Responsible for the overall management of project development for the agency's Capital Improvement Plan (CIP) throughout design and construction with a focus on effective project management and budget planning and monitoring to ensure projects are delivered on time and on budget. Responsible for the development and implementation of multi-disciplinary projects in coordination with the agency's divisions, other County departments as well as other governmental agencies to ensure alignment with County's and the agency's strategic goals.
	Incident Response Team	Uniformed civilian IRT representatives are prepared to assist with minor automotive emergencies such as overheating, flat tires and no fuel. IRT tow and transport stranded patrons to a safe area where the motorist can arrange further transportation. This complimentary service promotes driver safety by safeguarding stranded motorists while reducing the risk of a secondary incident. The service also reduces the impact on congestion and thus benefiting other customers. The prompt response and clearance of stranded motorists in a non-moving lane or shoulder reduces the risk of the incident from escalating and resulting in a crash and injury or causing a reduction in traffic mobility.
Public Safety and Operations	Security and Risk Management (Internal)	For occupant safety and to protect assets of the agency, IMD maintains and manages the fire and security alarms at all HCTRA facilities. The service supports the stewardship of 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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Public Safety and Operations	Safety Enhancement Program (Contract Patrol)	Public Safety, through its 24/7, 365 days, TCOLE accredited emergency communications center is responsible for the patrol services of the eight 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. 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.
	Safety Enhancement Program (Internal)	Provide logistical support and assistance to personnel engaged in public safety operations. These efforts ensure continuous field operations by offering essential resources such as equipment, communication tools, data analysis, procurement, and clerical work.
Non-Tolled Facilities Management	Lynchburg Ferry	The Lynchburg Ferry provide 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.
	Washburn Tunnel	The Washburn Tunnel 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.
Customer Service	EZ TAG and Fleet Account Management Solutions	These services include 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. Back office services 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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Customer Service	Contact Center	Customer service account management call center (phone): Call Center takes frontline phone calls from new and existing customers who want to make changes or updates to their EZ TAG Account. HCTRA receives approximately 30,000 calls on a given business day across 7 geographically dispersed call centers in Harris County. The HCTRA service level standard is approximately 94%, and this key performance metric is closely monitored throughout the year. In call centers, service level refers to the percentage of calls answered within a defined time frame, serving as a critical indicator of operational efficiency and customer service performance. Service level is used to assess the efficiency and responsiveness of a call center and is influenced by factors such as staffing levels, call volume, and agent productivity. A lower service level may indicate long wait times and customer dissatisfaction, while a higher service level suggests better responsiveness and service quality. Quality Assurance and Training: Hire and train all new and existing Customer Service Representatives including onboarding, first 90 days, and refresher (remedial) training, and training information packets.
	EZ Tag Store Fronts	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.
	Image Review, Image Review Audit and Validation	Responsible for the accurate and quality review of a customers vehicle license plate image. This service advances the agency's assurance that the correct customer is charged for tolls. This minimizes revenue loss of rejected transactions, due to a more precise and efficient image review and audit process. Its important to note that this internal audit work function is currently in development.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Customer Service	Collection Center	Efficiently manages toll revenue collection, processing, and reconciliation while ensuring regulatory compliance and data integrity. It supports customer account management, including payment plans and dispute resolution, and utilizes advanced analytics for real-time performance monitoring and strategic decision-making. By integrating state-of-the-art technology and rigorous financial controls, the center plays a crucial role in safeguarding revenue streams and enhancing the county's tolling infrastructure.
	Road and Facility Maintenance	Responsible for monitoring and maintaining HCTRA roadways and toll facilities 24/7/365 which ensures that travel lanes stay open and passable a greater percentage of the time and toll operations occur without interruption, maximizing mobility. Responsible for ensuring roadways and toll facilities do not result in deterioration of the physical asset, leading to more costly repairs that require extended lane closures, thereby reducing mobility.
Infrastructure Maintenance	Road and Facility Maintenance of IH-10 Toll Corridor (KML)	Per an interlocal agreement with TxDOT, the agency is responsible for maintenance of the I-10 KML (Katy Managed Lanes), which includes the routine daily maintenance of the roadway as well as maintenance of any non-tolling equipment, including Digital Message Signs. Ensures the public is informed of prices and lane configurations for the I-10 KML during different times of the week which allows the public to make informed decisions according to their needs, thus increasing driver confidence and safety.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Infrastructure Maintenance	Facilities Management Administration	Part of exploratory team to determine feasibility, timeline, and cost of completing Harris County Initiative T1, to power HCTRA with 100% renewable energy while reducing energy usage in partnership with the County. Responsible for providing a comprehensive, safe, efficient, and comfortable working environment for HCTRA administration office(s) that supports organizational productivity and effectiveness. Operations include preventative maintenance and regular inspections of building systems, such as HVAC, Electrical, plumbing, and fire safety to maximize facility lifespan and minimize downtime. Provides prompt responses to emergency repairs and service requests as well as planning and optimizing workspace utilization (i.e. office layouts, moves, renovations as needed). Provides regular cleaning (daily, weekly, monthly) of administration offices, call centers, EZ Tag stores and other sites by janitorial staff to meet organizational specific needs (i.e. office cleaning, restroom facility sanitization(s), common area cleanings, floor care).
		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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Tolling Solutions	Toll System Engineering and Management	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 HCTRAs 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 4.5 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 HCTRAs, the Countys, and the publics needs into an ever-evolving technology and statutory landscape.
Communications and Marketing	Internal/External Communications	Communicate HCTRA programs, projects 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. Includes management of vendors and consultants for marketing, graphic design, translation services, paid digital media, printing and mailing materials, postage, signage, and user surveys for the purpose of communication and public engagement regarding various aspects of HCTRA.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Communications and Marketing	Toll Mapping and Graphics	Provide GIS Services to support all departments with mapping, asset management, graphics, exhibits and printing. Geographic Information Systems (GIS) includes the creation, storage and use of location-based data and technology to inventory county assets, create reports, generate maps exhibits and printouts to help communicate projects, programs and other information 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.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
TRA OPER AND MAINT	Labor	69,942,144	83,874,984	107,692,507	110,261,303	2,568,796
	Non-Labor	175,182,692	170,052,896	300,047,580	309,837,861	9,790,281
	TOTAL	245,124,836	253,927,880	407,740,087	420,099,164	12,359,077
TRA TUNNEL FERRY OPER AND MAIN	Labor	2,945,606	3,951,682	4,276,936	5,095,247	818,311
	Non-Labor	2,999,732	3,833,882	8,927,443	4,445,688	-4,481,755
	TOTAL	5,945,338	7,785,565	13,204,379	9,540,935	-3,663,444

Budget Highlights

- The adopted budget supports an additional \$12.2M to maintain current public safety contract patrol services and an additional \$2M for the Incident Response Team.
- The adopted budget supports a \$20.5M increase due to cost increases, including Human Resources, Facilities Management Administration, Toll Mapping, and Graphics, and increased credit card and banking fees elated to toll service agreements.
- The adopted budget reflects a decrease of \$20.9M due to previously projected costs that have not materialized.
- The adopted budget reflects a decrease of \$7.8M due to decreasing costs for the Collection Center and Toll System Engineering and Management.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		420,944,466
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-16,381,151
Compensation & Benefits	\$2500 Base Salary Increase - HCTRA - Fund 5302	2,105,652
	\$2500 Base Salary Increase - HCTRA - Fund 5310	139,140
Compensation & Benefits - Compensation	Living Wage Increase - HCTRA - Fund 5302	127,991
	Living Wage Increase - HCTRA - Fund 5310	37,635
Compensation & Benefits - Healthcare	Group Health Increase - Fund 5302	335,153
	Group Health Increase - Fund 5310	18,473
Dept CLS	Increasing costs for Administrative Services	235,993
	Increasing costs for Contract Patrol	12,170,837
	Increasing costs for credit card and banking fees	3,353,395
	Increasing costs for Facilities Management Administration	6,149,327

Change Table

Type	Changes or adjustments	Amount
Dept CLS	Increasing costs for HR and expense coding changes	25,791,006
	Increasing costs for Incident Response Team	2,040,145
	Increasing costs for Internal/External Communications	215,594
	Increasing costs for Security and Risk Management	128,379
	Increasing costs for the Contact Center	762,357
	Increasing costs for Toll Mapping & Graphics	2,941,909
Budget Offset	Adjustment for coding changes and costs not materializing	-19,046,144
	Decrease for projected costs that haven't materialized 5302	-14,821,576
	Decrease for projected costs that haven't materialized 5310	-4,065,347
	Decreasing service costs	-9,810,509
	Dept 050 Offset - Fund 5310	475,332
Service Enhancement	HCTRA Carryforward - Fund 5302	15,585,387
	HCTRA Carryforward - Fund 5310	206,655
FY26 Adopted Budget	-	429,640,099

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	33,093,006	39,469,027	54,521,664	87,586,635	33,064,971
Planning, Engineering, and Construction	9,042,360	4,403,161	11,915,488	7,853,947	-4,061,541
Public Safety and Operations	28,418,980	30,927,622	44,225,667	56,720,524	12,494,857
Non-Tolled Facilities Management	5,945,338	7,762,158	13,204,379	9,540,935	-3,663,444
Customer Service	0	0	103,567,820	99,228,646	-4,339,174
Infrastructure Maintenance	28,885,076	28,098,170	34,029,985	35,867,047	1,837,062
Tolling Solutions	158,026,201	164,654,138	145,453,130	115,309,077	-30,144,053
Communications and Marketing	0	0	14,026,333	17,533,288	3,506,955
TOTAL	263,410,961	275,314,276	420,944,466	429,640,099	8,695,633

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Records management	Measures the number of HCTRA's local records (that are created or received by HCTRA) that are scanned and indexed by the indexing and scanning service.	Monthly, #	5000 / 11303	
Finance and Strategic Operations	Variance between actual expenditures and operations and maintenance (O&M) budget	Measures the percent difference between annual budget and actual expenses/encumbrances. In order to operate, HCTRA accrues expenses thus utilizing more of the budget.	Monthly, %	15 / 19	This number is the cumulative sum as of the reported month.
Fleet Management	Vehicle Preventive Maintenance (PM) compliance	Measures the percentage of vehicles that have completed Preventive Maintenance (PM) as scheduled and on time. This measure excludes vehicles that are not currently in use.	Monthly, %	75 / 100	
Human Resources	Average time to fill positions	Measures the average number of days it takes to fill a posted job for that month	Monthly, #	75 / 133	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Procurement	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %		
Engineering Support	Budget performance for Capital Improvement Program (CIP) projects	Measures the percentage of ongoing CIP projects reported to be within budget, as of that month.	Monthly, %	80 / 95.45	21 out of 22 projects are within budget.
Capital Planning	Envision Sustainability Professionals in HCTRA	Measures the percentage of employees that have an active Envision Sustainability Professionals (ENV SP) certification out of all HCTRA project management employees that are eligible to receive the certification.	Annual, %	30 / 38.5	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Capital Planning	Budget performance for Capital Improvement Program (CIP) projects	Measures the percentage of ongoing CIP projects reported to be within budget, as of that month.	Monthly, %	80 / 95.45	21 out of 22 projects are within budget.
Intelligent Traffic Systems (ITS)	Availability of IT system	Measures the availability of all nodes, where a node is any device or end point connection within a network such as routers, firewalls, switches, servers, or databases that can receive and send data.	Monthly, %	100 / 97.88	
Project Management	Budget performance for Capital Improvement Program (CIP) projects	Measures the percentage of ongoing CIP projects reported to be within budget, as of that month.	Monthly, %	80 / 95.45	21 out of 22 projects are within budget.
Incident Response Team	Roadway incidents and hazards response time	Measures the average response time to roadway incidents and hazards on HCTRA-maintained Toll Roads due to major accidents, flat tires, fender benders, or other reasons.	Monthly, Minutes	6.5 / 8.1	
Security and Risk Management (Internal)	Security card access system management	Measures the total number of security breach incidents (unauthorized access past security unescorted) in all HCTRA-owned and/or operated facilities.	Monthly, #	0 / 0	
Safety Enhancement Program (Contract Patrol)	Roadway incidents and hazards response time	Measures the average response time to roadway incidents and hazards on HCTRA-maintained Toll Roads due to major accidents, flat tires, fender benders, or other reasons.	Monthly, Minutes	6.5 / 8.1	
Safety Enhancement Program (Internal)	Roadway incidents and hazards response time	Measures the average response time to roadway incidents and hazards on HCTRA-maintained Toll Roads due to major accidents, flat tires, fender benders, or other reasons.	Monthly, Minutes	6.5 / 8.1	
Lynchburg Ferry	Availability of Lynchburg Ferry service	Measures the percentage of time the Ferry is capable of transporting vehicles during its routine schedule.	Monthly, %	90 / 95.8	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Washburn Tunnel	Washburn Tunnel maintenance issues resolved	Measures the percentage of issues identified in the Washburn Tunnel facility condition assessment report that are resolved. The assessment, conducted every two years, identifies issues related to infrastructure, drainage, concrete, and other tunnel components.	Monthly, #	57 / 42	Tunnel inspection occurs every two years, therefore, be on track to resolve all issues every two years.
EZ TAG and Fleet Account Management Solutions	Number of EZ Tag fulfillments	Measures the number of EZ Tag fulfillments. When a customer requests a new EZ Tag, the request is received by the back office, where the Tags are linked to customer accounts and vehicle details, and then mailed to customers. Once the new Tags are mailed, it is considered fulfilled.	Monthly, #	50000 / 144262	
Contact Center	Average time to resolve a call	Measures the average time a customer service representative spent handling a customer's call.	Monthly, Minutes	8 / 8.27	
	Customer support response time	Measures the average time a customer has to wait on hold before the call is answered by a customer service representative.	Monthly, Minutes	4 / 0.07	
EZ Tag Store Fronts	Number of EZ Tag fulfillments	Measures the number of EZ Tag fulfillments. When a customer requests a new EZ Tag, the request is received by the back office, where the Tags are linked to customer accounts and vehicle details, and then mailed to customers. Once the new Tags are mailed, it is considered fulfilled.	Monthly, #	50000 / 144262	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Image Review, Image Review Audit and Validation	Image review processing	Measures the number of images that go through manual human review. For each vehicle that travels the Toll Road without an active EZ tag in good standing, the Violation Enforcement System automatically takes pictures of license plates. These images (up to 24 per vehicle) are then checked by humans to make sure they're accurate and matched with the correct accounts.	Monthly, #	2.16e+007 / 3.8e+007	
Collection Center	Average time to resolve a call (Violation Enforcement Collection Center)	Measures the average time a customer service representative spent handling a customer's call for calls related to the Violation Enforcement Collection Center only.	Monthly, Minutes	9 / 12.53	
	Customer support response time (Violation Enforcement Collection Center)	Measures the average time a customer has to wait on hold before the call is answered by a customer service representative for calls related to the Violation Enforcement Collection Center only.	Monthly, Minutes	4 / 0.07	
Road and Facility Maintenance	Percent of maintenance issues resolved	Measures the percentage of maintenance issues resolved based on the findings of the annual system inspection report conducted each calendar year. The annual system inspection report details the safety and the health condition of the toll road infrastructure and all of its components, excluding the Washburn Tunnel	Monthly, %	70 / 25	This number is the cumulative sum as of the reported month.
Facilities Management Administration	Availability of-HCTRA owned facilities	Measures the percentage of working hours that HCTRA-owned buildings are fully operational without major service disruptions. Major service disruptions include air conditioning being out for over one hour.	Monthly, %	98 / 98	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Enterprise Tolling Infrastructure	Availability of tolling system	Measures the availability of nodes, where a node is any device or end point connection within a network such as routers, firewalls, switches, servers, or databases that can receive and send data, related to tolling devices and data centers within HCTRA's network.	Monthly, %	100 / 97.9	
Internal/ External	Number of social media engagements	Measures the total number of social media engagements across various platforms, including Facebook, Twitter, etc. This metric reflects the level of interest and involvement from our patrons, helping us measure the impact of our online presence.	Monthly, #	40000 / 143600	Significant increase due to paid advertising.
Toll Mapping and Graphics	Manage Geographic Information System (GIS) Support availability	Measures the percentage of GIS service requests resolved within 30 days. Within Toll Road operations, GIS is used to integrate spatial data with Toll Road Data, track infrastructure assets, analyze project impacts, and improve decision-making for capital projects and maintenance activities.	Monthly, %	70 / 0.67	

Performance Highlights

- The adopted budget maintains current operational performance.

050-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget includes an additional \$19M in budget due to Human Resources costs moved from another program.
- The adopted budget provides an additional \$7M in budget due to increasing costs in Human Resources and Administrative Services.
- The adopted budget provides an additional \$3.4M in budget for increasing costs associated with credit card and banking fees related to toll service agreements.
- The adopted budget reflects a decrease of \$1.8M in previously projected costs that have not materialized.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		54,521,664
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-751,393
Compensation & Benefits	\$2500 Base Salary Increase - HCTRA - Fund 5302	222,624
Compensation & Benefits - Compensation	Living Wage Increase - HCTRA - Fund 5302	15,534
Compensation & Benefits - Healthcare	Group Health Increase - Fund 5302	41,847
Dept CLS	Increasing costs for Administrative Services	235,993
	Increasing costs for credit card and banking fees	3,353,395
	Increasing costs for HR and expense coding changes	25,791,006
Budget Offset	Decrease for projected costs that haven't materialized 5302	-1,825,548
Service Enhancement	HCTRA Carryforward - Fund 5302	5,981,513
FY26 Adopted Budget	-	87,586,635

050-02 Program Change Tables

Program Name:

Planning, Engineering, and 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.

Program Highlights

- The adopted budget reflects a decrease of \$4.2M in previously projected costs that have not materialized.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		11,915,488
Compensation & Benefits	\$2500 Base Salary Increase - HCTRA - Fund 5302	9,276
Compensation & Benefits - Healthcare	Group Health Increase - Fund 5302	9,048
Budget Offset	Decrease for projected costs that haven’t materialized 5302	-4,152,674
Service Enhancement	HCTRA Carryforward - Fund 5302	72,809
FY26 Adopted Budget	-	7,853,947

050-03 Program Change Tables

Program Name:

Public Safety and Operations

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.

Program Highlights

- The recommended budget supports an additional \$12.2M to maintain current public safety contract patrol services and an additional \$2M for the Incident Response Team.
- The adopted budget reflects a decrease of \$2M in previously projected costs that have not materialized.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		44,225,667
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-137,650
Compensation & Benefits	\$2500 Base Salary Increase - HCTRA - Fund 5302	173,152
Compensation & Benefits - Compensation	Living Wage Increase - HCTRA - Fund 5302	643
Compensation & Benefits - Healthcare	Group Health Increase - Fund 5302	27,144
Dept CLS	Increasing costs for Contract Patrol	12,170,837
	Increasing costs for Incident Response Team	2,040,145
	Increasing costs for Security and Risk Management	128,379
Budget Offset	Decreasing service costs	-2,045,163
Service Enhancement	HCTRA Carryforward - Fund 5302	137,370
FY26 Adopted Budget	-	56,720,524

050-04 Program Change Tables

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.

Program Highlights

- The adopted budget reflects a decrease of \$4.1M in previously projected costs that have not materialized.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		13,204,379
Compensation & Benefits	\$2500 Base Salary Increase - HCTRA - Fund 5310	139,140
Compensation & Benefits - Compensation	Living Wage Increase - HCTRA - Fund 5310	37,635
Compensation & Benefits - Healthcare	Group Health Increase - Fund 5310	18,473
Budget Offset	Decrease for projected costs that haven't materialized 5310	-4,065,347
Service Enhancement	HCTRA Carryforward - Fund 5310	206,655
FY26 Adopted Budget	-	9,540,935

050-05 Program Change Tables

Program Name:

Customer Service

Program Description:

Customer Service includes various support services for toll image processing, toll collection, customer account management, transaction processing, and third party vendors. The program is responsible for the outward facing daily toll operations services such as EZ TAG fulfilment, payment plan set-up, managing fleet accounts, EZ TAG stores, and customer call-in centers. The section is responsible for providing customer care to over 4.5 million customer accounts with 5.2 million active EZ Tags.

Program Highlights

- The adopted budget provides an additional \$762K due to increasing costs at the Contact Center.
- The adopted budget reflects a decrease of \$4.8M in previously projected costs that have not materialized and a decrease of \$3.4M in costs at the Collection Center.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		103,567,820
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-857,652
Compensation & Benefits	\$2500 Base Salary Increase - HCTRA - Fund 5302	1,573,828
Compensation & Benefits - Compensation	Living Wage Increase - HCTRA - Fund 5302	111,814
Compensation & Benefits - Healthcare	Group Health Increase - Fund 5302	202,449
Dept CLS	Increasing costs for the Contact Center	762,357
Budget Offset	Decrease for projected costs that haven't materialized 5302	-4,770,898
	Decreasing service costs	-3,361,976
Service Enhancement	HCTRA Carryforward - Fund 5302	2,000,904
FY26 Adopted Budget	-	99,228,646

050-06 Program Change Tables

Program Name:

Infrastructure 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.

Program Highlights

- The adopted budget provides an additional \$6.1M for increasing costs in Facilities Management Administration.
- The adopted budget reflects a decrease of \$4.1M in previously projected costs that have not materialized.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		34,029,985
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-2,199,788
Compensation & Benefits	\$2500 Base Salary Increase - HCTRA - Fund 5302	58,748
Compensation & Benefits - Healthcare	Group Health Increase - Fund 5302	10,933
Dept CLS	Increasing costs for Facilities Management Administration	6,149,327
Budget Offset	Decrease for projected costs that haven't materialized 5302	-4,072,456
	Dept 050 Offset - Fund 5310	475,332
Service Enhancement	HCTRA Carryforward - Fund 5302	1,414,966
FY26 Adopted Budget	-	35,867,047

050-07 Program Change Tables

Program Name:

Tolling Solutions

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 program is responsible for 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.

Program Highlights

- The adopted budget reflects a decrease of \$4.4M for Toll System Engineering and Management.
- The adopted budget reallocates \$19M of budget to another program due to a shift in expense coding with Human Resources.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		145,453,130
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-12,288,372
Compensation & Benefits	\$2500 Base Salary Increase - HCTRA - Fund 5302	52,564
Compensation & Benefits - Healthcare	Group Health Increase - Fund 5302	36,946
Budget Offset	Adjustment for coding changes and costs not materializing	-19,046,144
	Decreasing service costs	-4,403,370
Service Enhancement	HCTRA Carryforward - Fund 5302	5,504,323
FY26 Adopted Budget	-	115,309,077

050-08 Program Change Tables

Program Name:

Communications and Marketing

Program Description:

The Communications and Marketing program provides toll road and GIS information internally and externally to customers, vendors, partner agencies, other stakeholders and staff. The program is responsible for marketing, graphic design, mailing materials, mapping, asset management, and the creation of map/GIS exhibits.

Program Highlights

- The adopted budget includes \$3.2M in additional budget for increasing costs in Toll Mapping and Graphics and Internal/External Communications.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		14,026,333
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-146,296
Compensation & Benefits	\$2500 Base Salary Increase - HCTRA - Fund 5302	15,460
Compensation & Benefits - Healthcare	Group Health Increase - Fund 5302	6,786
Dept CLS	Increasing costs for Internal/External Communications	215,594
	Increasing costs for Toll Mapping & Graphics	2,941,909
Service Enhancement	HCTRA Carryforward - Fund 5302	473,502
FY26 Adopted Budget	-	17,533,288

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Accountant I	2	2	0
	Accountant II	1	1	0
	Accountant III	2	2	0
	Administrative Assistant III	1	1	0
	Administrative Assistant IV	1	1	0
	Analyst III	1	1	0
	Analyst IV	7	9	2
	Analyst VI	1	0	-1
	Assistant Director IV	4	2	-2
	Assistant Manager I	0	1	1
	Assistant Manager II	1	1	0
	Clerk II	2	2	0
	Clerk III	23	21	-2
	Clerk IV	0	3	3
	Coordinator II	4	7	3
	Coordinator III	18	17	-1
	Coordinator IV	6	5	-1
	Courier	2	2	0
	Custodian II	16	14	-2
	Custodian III	7	6	-1
	Director V	4	2	-2
	Executive Assistant II	2	0	-2
	Executive Assistant III	2	1	-1
	Executive Assistant IV	0	1	1
	Executive Director V	1	1	0
	Graphic Designer I	1	0	-1
	Inventory Control Spc I	1	1	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Inventory Control Spc II	1	1	0
	Manager IV	1	0	-1
	Manager V	14	12	-2
	Manager VI	4	3	-1
	Specialist II	1	0	-1
	Specialist III	3	1	-2
	Supervisor III	2	2	0
	Supervisor IV	12	11	-1
	Technician III	1	0	-1
	Technician IV	2	0	-2
	Total:	151	134	-17
Communications and Marketing	Assistant Director IV	0	4	4
	Coordinator III	0	2	2
	Coordinator IV	0	1	1
	Director V	0	1	1
	Executive Assistant III	0	1	1
	Graphic Designer I	0	2	2
	Manager V	0	2	2
	Manager VI	0	1	1
	Specialist II	0	1	1
	Specialist III	0	3	3
	Supervisor IV	0	1	1
	Technician III	0	2	2
	Technician IV	0	2	2
	Total:	0	23	23
Customer Service	Administrative Assistant III	0	4	4
	Administrative Assistant IV	0	5	5

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Customer Service	Administrative Assistant V	0	2	2
	Analyst III	0	1	1
	Analyst VI	0	1	1
	Assistant Director IV	0	1	1
	Assistant Manager II	0	8	8
	Clerk I	0	23	23
	Clerk II	0	100	100
	Clerk III	0	69	69
	Clerk IV	0	2	2
	Coordinator III	0	18	18
	Coordinator IV	0	3	3
	Customer Service Reps III	0	146	146
	Customer Service Reps IV	0	150	150
	Manager III	0	5	5
	Manager IV	0	8	8
	Manager V	0	10	10
	Specialist II	0	4	4
	Supervisor III	0	14	14
	Supervisor IV	0	31	31
	Total:	0	605	605
Infrastructure Maintenance	Assistant Director IV	1	1	0
	Clerk II	2	2	0
	Clerk III	1	0	-1
	Director V	1	1	0
	Engineer II	1	0	-1
	Engineer IV	2	2	0
	Executive Assistant III	1	1	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Infrastructure Maintenance	Inspector III	14	14	0
	Inspector IV	2	2	0
	Manager IV	4	4	0
	Manager V	2	1	-1
	Supervisor IV	3	4	1
	Total:	34	32	-2
Non-Tolled Facilities Management	Administrative Assistant IV	1	1	0
	Administrative Assistant V	1	1	0
	Deck Hand I	14	12	-2
	Deck Hand II	2	4	2
	Foreman II	5	5	0
	Manager IV	1	1	0
	Operator I	14	14	0
	Operator II	5	5	0
	Operator III	3	3	0
	Pilot	6	6	0
	Superintendent I	1	1	0
	Superintendent II	1	1	0
	Total:	54	54	0
Planning, Engineering, and Construction	Assistant Director V	2	2	0
	Coordinator III	1	1	0
	Coordinator IV	1	1	0
	Coordinator VI	1	1	0
	Director V	0	1	1
	Engineer III	3	3	0
	Engineer IV	8	9	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Planning, Engineering, and Construction	Executive Assistant III	1	1	0
	Inspector III	1	4	3
	Manager IV	1	0	-1
	Manager V	1	4	3
	Manager VI	4	6	2
	Supervisor IV	1	1	0
	Technician IV	1	0	-1
	Technician V	1	0	-1
	Total:	27	34	7
Public Safety and Operations	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 I	0	1	1
	Clerk II	9	9	0
	Clerk III	2	2	0
	Coordinator III	1	1	0
	Coordinator IV	1	0	-1
	Customer Service Reps III	0	1	1
	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	3	2	-1
	Manager V	0	1	1

Positions by Program

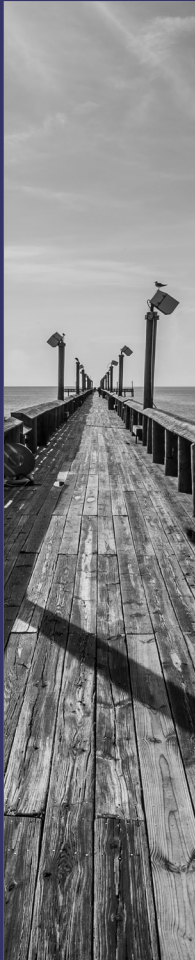
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Public Safety and Operations	Specialist III	1	1	0
	Supervisor III	3	3	0
	Supervisor IV	9	9	0
	Technician II	22	19	-3
	Technician III	35	27	-8
	Total:	103	93	-10
Tolling Solutions	Accountant I	2	2	0
	Accountant III	1	1	0
	Administrative Assistant III	4	0	-4
	Administrative Assistant IV	6	1	-5
	Administrative Assistant V	4	2	-2
	Analyst III	2	1	-1
	Analyst IV	1	1	0
	Analyst V	2	2	0
	Analyst VI	1	0	-1
	Assistant Director IV	1	0	-1
	Assistant Manager II	9	1	-8
	Clerk I	24	0	-24
	Clerk II	104	0	-104
	Clerk III	73	3	-70
	Clerk IV	2	0	-2
	Coordinator II	0	2	2
	Coordinator III	17	0	-17
	Coordinator IV	3	1	-2
	Customer Service Reps III	138	0	-138
	Customer Service Reps IV	159	0	-159
	Director V	1	1	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Tolling Solutions	Engineer II	1	1	0
	Executive Assistant III	1	1	0
	IT Analyst III	1	1	0
	Manager III	6	1	-5
	Manager IV	13	5	-8
	Manager V	20	11	-9
	Manager VI	15	15	0
	Specialist II	4	0	-4
	Supervisor III	14	0	-14
	Supervisor IV	29	0	-29
	Systems Administrator II	2	2	0
	Systems Analyst II	3	5	2
	Systems Analyst III	8	8	0
	Systems Analyst IV	2	1	-1
	Systems Architect I	17	17	0
	Systems Architect II	1	1	0
	Systems Engineer II	7	7	0
	Systems Specialist I	12	9	-3
	Systems Specialist II	5	5	0
	Technician IV	2	2	0
	Technician V	1	2	1
Total:		718	112	-606



Flood Control

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	Administrative Services	Supports department operations by performing a wide variety tasks including office management, oversees budget for utility services, meeting coordination, and employee parking coordination.
	Communication and 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.
	Finance and Procurement	
	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.
	Information Technology	

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	Performance and Project Controls	
	Building Services	Maintains the District's buildings and support facilities.
Construction	Construction Management	Manages the full lifecycle of construction management functions, including: 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	CIP and Design Management	Oversees engineering and design activities for flood risk reduction projects as part of the District's CIP. This includes managing design consultants, ensuring designs meet technical and regulatory standards, and preparing projects for construction. The service also supports funding partnerships with local, state, and federal entities to enhance capital project delivery.
Flood Warning Operation	Flood Warning Operation	Manages the real-time monitoring and communication of rainfall and water levels during weather events through the Flood Warning System (FWS). Provides critical data to HCOEM, first responders, and the public to support protective actions during flood threats. Data from this system is also used post-event to inform planning, justify projects, and improve flood risk mitigation strategies.
Infrastructure Maintenance	Infrastructure Maintenance	Provides routine and emergency maintenance for flood control infrastructure, including channels, detention basins, mechanical and electrical systems, and District-owned buildings. This service ensures continuous function and safety of infrastructure assets by clearing obstructions, performing structural repairs, maintaining mechanical equipment, and supporting post-storm recovery efforts.
	Infrastructure Asset Management	Manages the District's asset management program and coordinates multi-use activities on District land. Responsibilities include developing and maintaining a comprehensive inventory of infrastructure assets, assessing their condition on an ongoing basis, and prioritizing maintenance and repairs to extend service life and optimize funding. The service also evaluates and supports community activities such as trails, volunteer events, and environmental enhancements, ensuring compatibility with flood control purposes.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Infrastructure Maintenance	Service Request Center	Manages the District’s centralized Service Request Center, which receives, tracks, and coordinates responses to maintenance-related requests from the public, partner agencies, and elected officials. Responsibilities include issue identification, prioritization, communication, and resolution related to District property, rights-of-way, and infrastructure. The service also supports field operations and facilitates coordination with Commissioner precincts and municipalities.
	Vegetation Management	Maintains vegetation within the District’s channels and detention basins to ensure flood conveyance, infrastructure stability, and environmental stewardship. Activities include mowing, herbicide application, wildflower planting, tree planting, selective clearing, hazardous tree removal, and de-snag operations. Supports long-term asset performance, safety, and ecological value of District properties.
	Environmental Consulting	Provides environmental expertise, guidance, and compliance oversight to support all District programs and projects. Responsibilities include environmental permitting, regulatory coordination, environmental site assessments, ecological evaluations, and guidance on best management practices. The service ensures project development, construction, and maintenance activities meet all applicable environmental regulations while advancing sustainability and resilience goals.
Planning	Planning and Research	Leads planning and feasibility efforts that define the District’s future capital projects. Conducts watershed-level studies, evaluates flood risk reduction opportunities, and develops long-term infrastructure priorities. This service identifies project needs, sequencing, and potential benefits, guiding investments and ensuring the District’s work remains data-informed, strategic, and forward-looking.
	Property Acquisition	Coordinates with the Harris County Engineering Real Property Division and other partners to acquire property and easements needed for flood risk reduction projects. This includes land for channel improvements, detention basins, green stormwater infrastructure, and other flood mitigation measures. The service ensures all acquisitions meet legal, environmental, and programmatic requirements and are completed in a timely manner to support project schedules.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Planning	Flood Resilience	Leads the development, implementation, and coordination of the District’s flood resilience strategy, including the Flood Resilience Plan. Identifies systemwide vulnerabilities, prioritizes multi-benefit projects, and integrates climate adaptation, equity, and sustainability into flood mitigation planning. Supports long-term investment decisions and policy development to reduce risk and improve outcomes for communities most impacted by flooding.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
FLOOD CONTROL GENERAL FD	Labor	38,436,307	42,356,103	55,144,060	41,577,675	-13,566,385
	Non-Labor	59,405,178	83,211,301	185,955,940	209,222,325	23,266,385
	TOTAL	97,841,486	125,567,404	241,100,000	250,800,000	9,700,000

Budget Highlights

- This adopted budget reflects the increased tax revenue provided by Harris County voters in 2024 Proposition A. This is the first full year and second year overall of implementing the revenue from the proposition.
- The adopted budget supports a \$3.1M increase in the Infrastructure Maintenance Program, driven by contractual and inflationary increases and new facilities.
- The adopted budget supports a \$1.8M increase in the Administration and Support Program for countywide ILA and indirect cost payment resulting from the home buyout program, bond program, maintenance program, IT services, and day-to-day operations.
- The adopted budget supports a \$600K contractual and inflationary increase for the cost of staff augmentation and equipment for the Engineering, Flood Warning System, and Construction Programs.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		241,100,000
Countywide Build-In	FCD - VAR Adjustment - Fund 2890	3,207,894
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - FCNTL- Fund 2890	522,548
	Living Wage Increase - Flood Control	18,701
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2890	387,020
Dept CLS	Increasing costs for building maintenance	7,000
	Increasing costs for construction management service	165,000
	Increasing costs for fuel and channel maintenance materials	10,000
	Increasing costs for project management staff augmentation	415,000
	Increasing costs for the Federal systems repairs	262,500
	Increasing costs for vegetation management contracts	899,032

Change Table

Type	Changes or adjustments	Amount
Dept CLS	Increasing costs to remove and repair sediment accumulation	1,120,000
	Increasing costs to replace gauge equipment	20,000
	Increasing costs to restore channel conveyance capacity	525,000
	Increasing estimated costs for countywide ILA	1,048,000
	Increasing estimated costs for IT service ILA	768,305
	Increasing maintenance operation costs for new properties	324,000
FY26 Adopted Budget	-	250,800,000

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	25,961,844	33,627,975	134,148,957	139,349,998	5,201,041
Construction	7,336,953	6,535,953	10,121,061	10,364,867	243,806
Engineering	10,693,413	11,969,035	17,261,163	17,812,269	551,106
Flood Warning Operation	1,585,096	2,040,613	2,632,668	2,676,542	43,874
Infrastructure Maintenance	44,774,109	62,309,906	62,532,945	66,124,450	3,591,505
Planning	7,490,072	9,048,214	14,403,206	14,471,874	68,668
TOTAL	97,841,487	125,531,696	241,100,000	250,800,000	9,700,000

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Incoming calls	Measures the total number of incoming calls received and answered by the District's main reception line during the reporting period.	Quarterly, #		This is a new measure, data will be collected starting in Q4 FY25.
	Engagement touchpoints: Email/mail	Measures the number of email or physical mail updates sent to stakeholders to provide information on District activities, projects, or alerts.	Quarterly, #		This is a new measure, data will be collected starting in Q4 FY25.
	Engagement touchpoints: Meetings and events	Measures the number of meetings, public events, and speaking engagements hosted or attended by the District to engage with stakeholders.	Quarterly, #		This is a new measure, data will be collected starting in Q4 FY25.
Director's Office	Grants awarded	Measures the percentage of grants awarded to the District out of the total number of grants applied for.	Quarterly, %		Number of grant applications and acceptance rate is contingent on external variables including, but not limited to, District needs, scope of work, funding availability, and project alignment with available grants.
	Engagement touchpoints: social media	Measures the amount of engagement with original social media posts published across District-managed platforms.	Quarterly, %		This is a new measure, data will be collected starting in Q4 FY25.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Finance and Procurement	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 59	
Fleet Management	Fleet uptime	Measures the percentage of time fleet vehicles are operational and available for service during the reporting period.	Quarterly, %	95 / 98.1	
Human Resources	Average time to fill positions	Measures the average number of days from the time a job requisition is submitted to the time an offer is made.	Quarterly, Days	107 / 152.47	
Information Technology	IT equipment or software request fulfillment	Measures the average number of calendar days to fulfill IT equipment or software requests from submission to delivery.	Quarterly, Days	3 / 2.5	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Performance and Project Controls	Cost performance index (CPI) for projects	Measures the budget variance for active CIP portfolio projects. This metric is calculated as the ratio of actual work performed versus budgeted work planned, using actual amount spent as the measure for actual work and planned historical cost curves applied to the project budget to measure the budgeted planned work. In project management, a CPI greater than one indicates that a project is under budget, meaning the work completed has cost less than was planned. A CPI of one signifies the project is on budget, while a CPI less than one indicates the project is over budget. Industry standards generally accept that CPI values between 0.85 and 1.15 are acceptable.	Quarterly, Ratio		This is a new measure, data will be collected starting in Q4 FY25.
	Bid schedule	Measures the ratio of actual bid calendar performance versus planned schedule and demonstrates a project's ability to adhere to planned timelines. For construction projects, bid advertisements are necessary to proceed with procurement, and delays can impact downstream project activities throughout both the pre-construction and construction phases. Tracking adherence to planned bid schedules requires tracking baseline dates alongside any schedule changes. This process allows the District to demonstrate whether project delivery aligns with original commitments, while still accounting for necessary adjustments.	Quarterly, %		This is a new measure, data will be collected starting in Q4 FY25.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Building Services	Building uptime	Measures the percentage of working days that Flood Control District buildings are fully operational without major service disruptions. Major service disruptions include building power, air conditioning, or elevators being out for over one hour.	Quarterly, %	95 / 98	
Construction Management Service	Timely pre-construction meetings	Measures the percentage of pre-construction meetings held within 45 days of award date to ensure all aspects of the project are well understood and coordinated before construction begins. A pre-construction meeting is a meeting held after the contract is awarded by Harris County Commissioners Court and before construction begins, where key stakeholders (like the HCFCD, contractors, and subcontractors) gather to discuss the project’s details and ensure all stakeholders are on the same page. It is a crucial step for aligning expectations, identifying potential issues, and establishing clear communication channels before any physical work starts. The 45-day target is an internal benchmark that supports HCFCD’s typical requirement to begin construction within 90 days of award, allowing adequate time to resolve concerns and finalize preparations within the pre-construction window.	Quarterly, %	85 / 100	100% of all Pre-Cons met target of occurring within 45 calendar days of award.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Construction Management Service	Notice to Proceed (NTPs) issued	Measures the percentage of NTPs issued within 21 calendar days. HCFCF issues a NTP after contracts have been awarded to the vendor. The NTP is issued after HCFCF and the contractor have conducted a Pre-Construction Site Inspection Meeting. The NTP is the formal notice to the contractor to begin work on the project and is deemed the start date for the allowable time limit to complete work as specified in the contract documents. Completing NTPs within target time frame ensures prompt initiation of contracted work/services.	Quarterly, %	85 / 50	5 NTP's issued so far in FY25. Average days to issue NTP following pre-con is 25.
CIP and Design Management	Capital project expenditures versus planned expenditures	Measures the percentage of Actual Capital Project Expenditures versus Planned Capital Project Expenditures for HCFCF's current Capital Improvement Projects portfolio; this measure excludes routine Operations & Maintenance projects.	Annual, %		This is a new measure, data will be collected starting in Q4 FY25.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Flood Warning Operation	Reliability of Harris County Flood Warning System	Measures the percentage of time the Flood Warning System is not operational during flood events and other critical periods, with reliability assessed by tracking the total hours of website downtime during these events. This metric focuses on system uptime during flood events because the Flood Warning System's core purpose is ensuring continuous access to data when it matters most. The Harris County Flood Warning System (FWS) is a countywide network of over 180 automated gage stations equipped with rain gages, water level sensors, and telemetry equipment. Data is transmitted to a central database and made publicly accessible through the FWS website (www.harriscountyfws.org), a critical resource during flood events.	Quarterly, %	1 / 0.06	
Infrastructure Maintenance	Maintenance matters	Measures the percentage of the annual maintenance budget that is expended and encumbered for activities that restore or maintain these channels and associated infrastructure to conveyance capacity and functionality. The District maintains over 2,500 linear miles of open water channels, including 800 miles of natural channels, 136 miles of concrete channels, and 1,564 miles of earthen channels. Tracking the percentage of the annual maintenance budget spent shows whether resources are being deployed as planned relative to the overall allocation.	Quarterly, %		This is a new measure, data will be collected starting in Q4 FY25. Percentage of annual maintenance budget expended and encumbered may vary by quarter based on project timing, seasonal conditions, and contracting schedules, but is intended to reflect overall alignment with the FY budget.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Infrastructure Maintenance	Increase percentage of HCFCFCD maintenance/ infrastructure spending on green approaches	Green approaches refer to flood control and stormwater management strategies that incorporate environmentally sustainable elements. Across the district, these efforts include nature-based solutions, ecological enhancements, and sustainable infrastructure improvements. This metric tracks the expansion of such approaches as part of ongoing maintenance and infrastructure investments.	Annual, %		
Infrastructure Asset Management	Construction plans review	Measures the percentage of construction plan sets that Flood Control reviews and responds to within 14 business days. A construction plan set is a comprehensive collection of drawings and specifications that guide the construction of a building or structure. It details the project’s design, materials, and construction methods, ensuring everyone involved understands the vision and how to achieve it. HCFCFCD assists in Harris County’s construction permitting process by reviewing construction plans to ensure compliance with all regulatory and design standards related to drainage and hydrology elements of the design.	Monthly, %	85 / 85	88% of reviews met KPI as of FY Q3 end.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Service Request Center	Service request response	Measures the percentage of service requests closed within 60 days of receipt. FCD attempts to respond to service requests addressing general HCFCF property maintenance within 60 calendar days. The 60-day target is an internal benchmark set by HCFCF's Asset Management Team to promote timely resolution, even though no formal service-level agreement (SLA) requires a defined response timeframe. Asset Management's Service Requests (SR's) are initiated by Harris County residents through the Report A Problem system and typically consist of addressing concerns with damage to infrastructure including, mechanical issues and erosion. Other typical SR's address vegetation problems, pollution reports, and animal control issues.	Annual, %	70 / 73	
Vegetation Management	Trees planted in underserved areas	Measures the total number of trees planted annually in designated underserved areas as part of the TreesForUs Grant. Designated underserved areas are defined by the USDA Forest Service as communities with limited access to tree canopy and green infrastructure, often facing environmental and social vulnerabilities.	Annual, #		This is a new measure, data will be collected beginning in FY26.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Vegetation Management	Flood Control property mowing	Measures the percentage of Flood Control property actually mowed each year versus the amount of property scheduled for mowing. Flood Control conducts three (3) property mowing cycles each year. Mowing ensures that vegetation is managed and ensures earthen basins and channels are clear of potential overgrowth that could inhibit infrastructure performance.	Annual, %	65 / 99	
	Application of herbicide	Measures the percentage of Flood Control property actually treated with herbicide each year vs. the amount of property scheduled for herbicide treatment. Herbicide treatment is applied to promote native vegetation and inhibit noxious/invasive weed growth within HCFCD-maintained property.	Annual, %	65 / 33	
Environmental Consulting	U.S. Army Corps of Engineers (USACE) authorization	Measures the average number of calendar days to secure required USACE environmental permits for qualifying projects. This measure applies to HCFCD (Flood Control District) capital projects that involve work in jurisdictional waters or wetlands, such as channel modifications, detention basin construction, or outfall structures, that require USACE environmental authorization under Section 404 of the Clean Water Act and/or Section 10 of the Rivers and Harbors Act. Obtaining these permits is often a prerequisite to beginning construction, making permitting timelines a critical factor in overall project delivery.	Quarterly, Days		This measure has historically been tracked on an annual basis, but will be reported quarterly moving forward. The FY24 value is 41.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Environmental Consulting	Approval of environmental assessments	Measures the average number of calendar days to obtain Department of Housing and Urban Development (HUD) and Texas General Land Office (GLO) environmental assessment approval and Authority to Use Grant Funds (AUGF) for Community Development Block Grant (CDBG) projects. These approvals are required before CDBG-funded projects can move into construction, making timely completion of environmental reviews critical to meeting grant timelines, avoiding funding delays, and advancing flood risk reduction and infrastructure improvements funded through CDBG.	Quarterly, Days		This measure has historically been tracked on an annual basis, but will be reported quarterly moving forward. The FY24 value is 52.
Planning and Research	Drainage impact analysis submittals	Measures the percentage of drainage impact analysis permit submittals that Flood Control reviews and responds to within 14 business days. In Harris County, a drainage impact permit, often referred to as a stormwater quality permit, is required for new development or significant redevelopment projects that alter drainage patterns or increase stormwater runoff. These permits ensure that development activities minimize negative impacts on water quality and drainage systems. The specific requirements vary based on factors like the size of the project, the amount of impervious surface added, and the location within a drainage service area.	Monthly, %	85 / 63	84% of reviews met KPI as of FY Q3 end.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Property Acquisition	Spent property acquisitions	Measures the funds expended on property acquisitions during the designated timeframe for CIP (capital improvement) projects, preservation, or buyouts, compared against the budgeted amount. Accounts for potential changes in project scope, voluntary participation, and cost fluctuations.	Annual, %		This is a new measure, data will be collected starting in Q4 FY25.
	Property acquisition schedule	Measures the percentage of property acquisitions completed according to schedule. Completed property acquisitions are necessary before a project can proceed with construction. While property acquisitions are subject to a number of external factors throughout the real estate transaction process, on-schedule property acquisitions minimize downstream delays in the project lifecycle and ensure timely project completion. “On schedule” is defined by the property acquisition team in coordination with other disciplines, reflecting realistic timelines for each project. Because external factors can cause delays, the metric focuses on adherence to the most recently established timeline.	Annual, %		This is a new measure, data will be collected starting in Q4 FY25.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Flood Resilience	Flood Resilience Plan progress	Measures the progress of the Flood Resilience Plan, a multiyear effort to develop a comprehensive, forward-looking, and actionable plan that advances flood resilience in Harris County. Developed through a collaborative process led by the Flood Control District, Infrastructure Resilience Team (IRT), and Community Flood Resilience Task Force (CFRTF), the plan follows a structured sequence: visioning, vulnerability assessment, strategies and evaluation, and plan development. Scheduled from late 2024 through early 2027, these steps are defined through technical analysis, equity considerations, and community input to ensure a coordinated, countywide approach to reducing flood risk.	Quarterly, %		This measure has historically been tracked on an annual basis, but will be reported quarterly moving forward. The FY24 value is 28.

Performance Highlights

- The adopted budget maintains current operational performance.

090-01 Program Change Tables

Program Name:

Administration and Support

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

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		134,148,957
Countywide Build-In	FCD - VAR Adjustment - Fund 2890	3,207,894
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - FCNTL- Fund 2890	83,484
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2890	76,358
Dept CLS	Increasing costs for building maintenance	7,000
	Increasing costs for fuel and channel maintenance materials	10,000
	Increasing estimated costs for countywide ILA	1,048,000
	Increasing estimated costs for IT service ILA	768,305
FY26 Adopted Budget	-	139,349,998

090-02 Program Change Tables

Program Name:

Construction

Program Description:

Manages engineering functions that support delivery of the District’s Capital Improvements Program (CIP). This includes overseeing project scoping, design, and engineering; managing consultant contracts; advancing projects for construction; and coordinating with partner agencies to secure funding and expedite project delivery.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		10,121,061
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - FCNTL- Fund 2890	46,380
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2890	32,426
Dept CLS	Increasing costs for construction management service	165,000
FY26 Adopted Budget	-	10,364,867

090-03 Program Change Tables

Program Name:

Engineering

Program Description:

Manages engineering functions that support delivery of the District’s Capital Improvements Program (CIP). This includes overseeing project scoping, design, and engineering; managing consultant contracts; advancing projects for construction; and coordinating with partner agencies to secure funding and expedite project delivery.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		17,261,163
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - FCNTL- Fund 2890	61,840
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2890	74,266
Dept CLS	Increasing costs for project management staff augmentation	415,000
FY26 Adopted Budget	-	17,812,269

090-04 Program Change Tables

Program Name:

Flood Warning Operation

Program Description:

Operates and maintains the Harris County Flood Warning System (FWS) and supports emergency response efforts in coordination with the Harris County Office of Homeland Security and Emergency Management (HCOEM). Collects, processes, and shares real-time hydrologic data during rainfall events to support public safety, decision-making, and project planning. The program also advances system upgrades, staff training, and documentation to maintain high standards of data reliability, accessibility, and operational continuity.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,632,668
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - FCNTL- Fund 2890	12,368
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2890	11,506
Dept CLS	Increasing costs to replace gauge equipment	20,000
FY26 Adopted Budget	-	2,676,542

090-05 Program Change Tables

Program Name:

Infrastructure Maintenance

Program Description:

Oversees the repair and upkeep of the District’s physical infrastructure, including channels, detention basins, pump stations, mechanical/electrical systems, and vegetation. Maintains assets constructed by the District and those built in partnership with federal agencies. Ensures safe, functional, and reliable flood control infrastructure and facilities through preventative maintenance, emergency response, and asset lifecycle management.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		62,532,945
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - FCNTL- Fund 2890	293,740
	Living Wage Increase - Flood Control	18,701
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2890	148,532
Dept CLS	Increasing costs for the Federal systems repairs	262,500
	Increasing costs for vegetation management contracts	899,032
	Increasing costs to remove and repair sediment accumulation	1,120,000
	Increasing costs to restore channel conveyance capacity	525,000
	Increasing maintenance operation costs for new properties	324,000
FY26 Adopted Budget	-	66,124,450

090-06 Program Change Tables

Program Name:

Planning

Program Description:

Conducts planning and feasibility studies to identify future design and construction projects. Establishes long-range priorities for flood risk reduction through comprehensive watershed-based assessments and strategic studies. Guides the District’s capital planning, investment focus, and alignment with environmental, equity, and resilience objectives.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		14,403,206
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - FCNTL- Fund 2890	24,736
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2890	43,932
FY26 Adopted Budget	-	14,471,874

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Administrator II	0	1	1
	Analyst IV	1	1	0
	Analyst V	0	4	4
	Chief IV	1	1	0
	Clerk III	1	1	0
	Coordinator I	2	2	0
	Coordinator II	3	4	1
	Coordinator III	20	18	-2
	Coordinator IV	7	9	2
	Coordinator V	1	1	0
	Director V	1	1	0
	Executive Assistant III	1	1	0
	Executive Director III	1	0	-1
	Executive Director IVK	0	1	1
	Intern TP	2	2	0
	Manager IV	3	1	-2
	Manager V	12	14	2
	Manager VI	6	8	2
	Operator II	2	2	0
	Planner II	1	1	0
	Planner III	2	2	0
	Public Information Officer	0	1	1
	Specialist III	4	6	2
	Specialist IV	5	5	0
	Systems Analyst III	6	6	0
	Total:	82	93	11
Construction	Assistant Manager I	0	4	4

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Construction	Assistant Manger I	4	0	-4
	Coordinator II	2	1	-1
	Coordinator III	2	2	0
	Engineer I	1	1	0
	Engineer II	2	1	-1
	Engineer III	0	1	1
	Inspector III	28	17	-11
	Inspector IV	3	2	-1
	Intern TP	1	1	0
	Manager IV	3	1	-2
	Manager V	2	3	1
	Manager VI	4	4	0
	Total:	52	38	-14
Engineering	Coordinator II	1	0	-1
	Coordinator III	4	5	1
	Coordinator IV	3	3	0
	Director IV	1	1	0
	Director V	2	2	0
	Engineer I	5	5	0
	Engineer II	1	4	3
	Engineer III	17	14	-3
	Engineer IV	5	7	2
	Intern TP	3	2	-1
	Manager IV	1	0	-1
	Manager V	3	3	0
	Manager VI	10	10	0
	Specialist III	1	1	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Engineering	Surveyor I	4	4	0
	Systems Analyst III	2	0	-2
	Systems Analyst IV	0	2	2
	Technician II	7	4	-3
	Technician III	10	9	-1
	Technician IV	6	5	-1
	Technician V	4	5	1
	Total:	90	86	-4
Flood Warning Operation	Coordinator III	1	0	-1
	Engineer I	1	1	0
	Engineer II	1	1	0
	Engineer III	1	0	-1
	Manager IV	1	1	0
	Manager VI	1	2	1
	Technician III	6	6	0
	Technician IV	1	1	0
	Total:	13	12	-1
Infrastructure Maintenance	Coordinator I	2	2	0
	Coordinator II	2	2	0
	Coordinator III	13	13	0
	Coordinator IV	8	9	1
	Coordinator V	1	1	0
	Crew Leader II	11	11	0
	Crew Leader III	5	5	0
	Director V	1	1	0
	Engineer I	1	1	0
	Engineer III	5	4	-1

Positions by Program

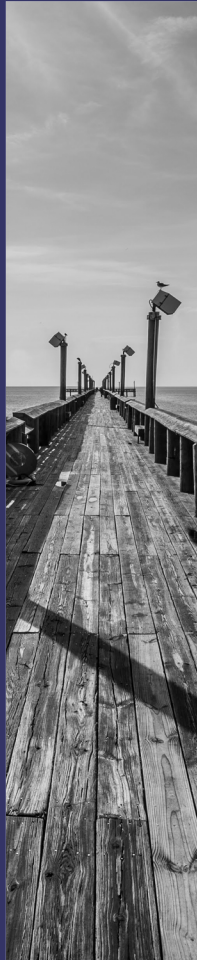
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Infrastructure Maintenance	Engineer IV	1	2	1
	Forester II	3	3	0
	Inspector III	13	22	9
	Inspector IV	2	4	2
	Intern TP	2	2	0
	Laborer I	24	16	-8
	Laborer II	1	1	0
	Manager IV	4	5	1
	Manager V	2	2	0
	Manager VI	3	3	0
	Operator I	16	12	-4
	Operator II	35	31	-4
	Operator III	10	11	1
	Specialist III	1	1	0
	Technician III	2	2	0
	Technician IV	2	2	0
	Total:	170	168	-2
Planning	Chief IV	1	1	0
	Coordinator II	1	1	0
	Coordinator III	7	6	-1
	Coordinator IV	6	6	0
	Coordinator V	1	2	1
	Director V	1	1	0
	Engineer II	2	2	0
	Engineer III	9	8	-1
	Engineer IV	1	1	0
	Intern TP	0	1	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Planning	Manager II	1	0	-1
	Manager III	0	1	1
	Manager V	5	4	-1
	Manager VI	5	4	-1
	Planner II	1	1	0
	Planner III	7	1	-6
	Specialist III	1	1	0
	Specialist IV	1	1	0
	Technician IV	1	1	0
	Technician V	1	1	0
	Total:	52	44	-8



Appraisal District

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.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	14,289,154	19,256,579	18,310,000	21,010,000	2,700,000
	TOTAL	14,289,154	19,256,579	18,310,000	21,010,000	2,700,000

Budget Highlights

- The budget includes Harris County’s prorated portion of the Harris Central Appraisal District’s expenses.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		18,310,000
Countywide Build-In	HCAD Estimated Increase	1,500,000
	July CLS	1,200,000
FY26 Adopted Budget	-	21,010,000

Program Overview

Dollars by Program

Program	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Appraisal District	14,289,154	19,256,579	18,310,000	21,010,000	2,700,000
TOTAL	14,289,154	19,256,579	18,310,000	21,010,000	2,700,000

091-99 Program Change Tables

Program Name:

Appraisal District

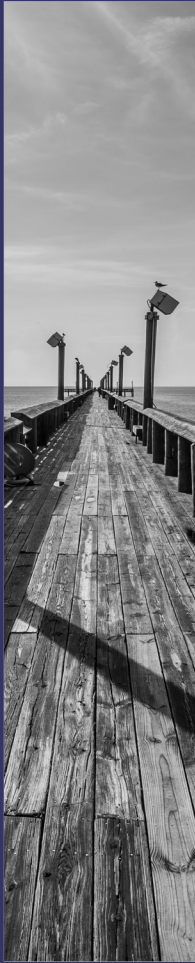
Program Description:

Program Highlights

-

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		18,310,000
Countywide Build-In	HCAD Estimated Increase	1,500,000
	July CLS	1,200,000
FY26 Adopted Budget	-	21,010,000



Harris County Judge's Office

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

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	7,647,156	8,968,133	10,277,215	10,675,012	397,797
	Non-Labor	1,583,577	1,276,174	1,416,197	2,539,000	1,122,803
	TOTAL	9,230,733	10,244,307	11,693,412	13,214,012	1,520,600

Budget Highlights

- The adopted budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		11,693,412
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	52,564
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	62,760
FY26 Adopted Budget	-	11,808,736

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Harris County Judge’s Office	4,461,814	5,615,233	6,332,481	6,372,091	39,610
Homeland Security & Emergency Management	4,768,919	4,626,119	5,360,931	5,436,645	75,714
TOTAL	9,230,733	10,241,352	11,693,412	11,808,736	115,324

Performance Highlights

- The adopted budget maintains current operational performance.

100-01 Program Change Tables

Program Name:

Department Administration

Program Description:

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		6,332,481
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	9,276
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	30,334
FY26 Adopted Budget	-	6,372,091

100-03 Program Change Tables

Program Name:

Emergency Management Administration

Program Description:

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		5,360,931
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	40,788
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	32,426
FY26 Adopted Budget	-	5,434,145

Positions by Program

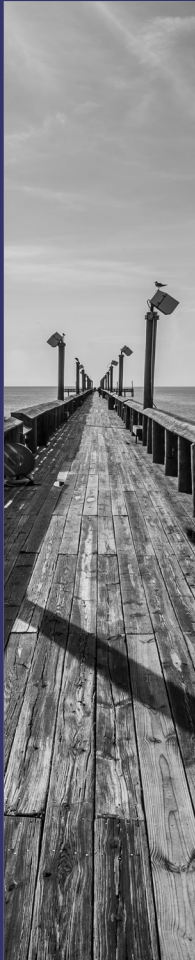
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Harris County Judge's Office	Analyst IV	2	3	1
	Analyst V	5	5	0
	Chief I	1	1	0
	Chief II	1	0	-1
	Chief III	1	1	0
	Chief IV	0	1	1
	Chief V	1	1	0
	Coordinator III	1	1	0
	Coordinator IV	2	1	-1
	County Judge	1	1	0
	Director III	5	7	2
	Director IV	2	2	0
	Executive Assistant III	1	2	1
	Executive Assistant IV	1	1	0
	Manager V	2	3	1
	Paralegal II	1	1	0
	Special Assistant III	1	1	0
	Specialist III	0	1	1
	Specialist IV	4	2	-2
	Total:	32	35	3
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 IV	1	1	0
	Analyst V	1	1	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Homeland Security & Emergency Management	Community Liaison I	1	1	0
	Coordinator III	1	0	-1
	Coordinator IV	1	2	1
	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 II	2	2	0
	Specialist III	2	2	0
	Supervisor V	8	8	0
	Systems Specialist II	1	1	0
	Total:	36	36	0
Total Harris County Judge’s Office:		68	71	3



Commissioner Precinct 1

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

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	24,949,513	28,269,813	44,830,025	33,888,255	-10,941,770
	Non-Labor	23,894,664	18,223,503	30,119,542	41,802,468	11,682,926
	TOTAL	48,844,178	46,493,316	74,949,567	75,690,723	741,156

Budget Highlights

- The adopted budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		43,992,030
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	726,689
	Living Wage Increase - General Fund	246,468
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	296,018
Inflation Cost Driver - Utilities	Commissioners Precincts Utilities Increase	100,000
FY26 Adopted Budget	-	45,361,205

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Commissioner Precinct 1	48,844,178	46,463,983	43,992,030	45,361,205	1,369,175
TOTAL	48,844,178	46,463,983	43,992,030	45,361,205	1,369,175

Performance Highlights

- The adopted budget maintains current operational performance.

101-99 Program Change Tables

Program Name:

Commissioner Precinct 1

Program Description:

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		43,992,030
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	726,689
	Living Wage Increase - General Fund	246,468
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	296,018
Inflation Cost Driver - Utilities	Commissioners Precincts Utilities Increase	100,000
FY26 Adopted Budget	-	45,361,205

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Commissioner Precinct 1	Administrative Aid I	4	2	-2
	Administrative Aid II	6	4	-2
	Administrative Assistant III	3	4	1
	Administrative Assistant IV	5	5	0
	Administrative Assistant Temp	1	1	0
	Analyst III	2	3	1
	Analyst IV	14	13	-1
	Analyst V	7	6	-1
	Analyst VI	8	8	0
	Assistant I	11	14	3
	Assistant II	7	6	-1
	Assistant III	8	7	-1
	Assistant IV	5	4	-1
	Assistant TP II	11	7	-4
	Assistant TP III	1	0	-1
	Bus Driver I	8	8	0
	Bus Driver II	3	2	-1
	Caretaker I	28	25	-3
	Caretaker II	16	15	-1
	Caretaker III	6	6	0
	Caretaker IV	15	15	0
	Carpenter I	2	2	0
	Carpenter II	2	2	0
	Commissioner	0	1	1
	Commissioner	1	0	-1
	Community Aide III	9	9	0
	Coordinator II	4	3	-1

Positions by Program

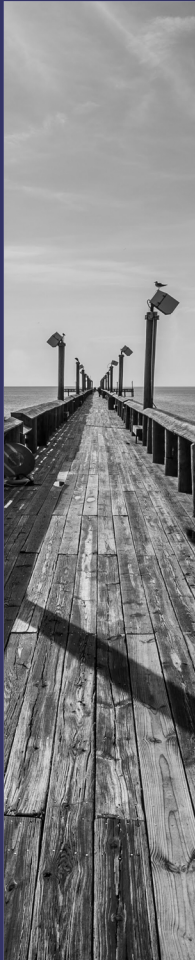
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Commissioner Precinct 1	Coordinator III	6	6	0
	Coordinator IV	7	7	0
	Coordinator V	1	0	-1
	Custodian II	16	18	2
	Director III	9	9	0
	Director IV	11	12	1
	Director V	3	4	1
	Director VI	2	2	0
	Electrician I	1	1	0
	Electrician II	3	3	0
	Executive Assistant III Exempt	5	5	0
	Foreman I	1	1	0
	Graphic Designer II	1	1	0
	Horticulturist I	6	6	0
	Horticulturist II	3	3	0
	Horticulturist III	1	1	0
	Intern TP	22	44	22
	Manager II	7	10	3
	Manager III	11	13	2
	Manager IV	15	16	1
	Manager V	15	16	1
	Manager VI	0	1	1
	Naturalist I	2	2	0
	Naturalist II	3	3	0
	Operator IV	1	1	0
	Painter	0	1	1
	Painter	1	0	-1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Commissioner Precinct 1	Plumber I	2	2	0
	Plumber II	1	1	0
	Special Assistant III	1	1	0
	Specialist I	0	3	3
	Specialist II	0	1	1
	Specialist III	0	2	2
	Specialist IV	0	1	1
	Superintendent III	3	2	-1
	Superintendent IV	1	1	0
	Supervisor II	3	3	0
	Supervisor III	5	4	-1
	Supervisor IV	1	2	1
	Technician III	0	5	5
	Technician IV	0	3	3
	Welder	0	1	1
	Welder	1	0	-1
	Total:	358	390	32
	Total Commissioner Precinct 1:	358	390	32



Commissioner Precinct 2

102 - Commissioner Precinct 2

MISSION

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

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	22,113,490	25,069,843	27,500,002	30,443,236	2,943,234
	Non-Labor	15,866,933	15,907,353	36,072,070	37,431,324	1,359,254
	TOTAL	37,980,424	40,977,196	63,572,072	67,874,560	4,302,488

Budget Highlights

- The adopted budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		43,992,030
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	726,689
	Living Wage Increase - General Fund	246,468
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	296,018
Inflation Cost Driver - Utilities	Commissioners Precincts Utilities Increase	100,000
FY26 Adopted Budget	-	45,361,205

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Commissioner Precinct 2	37,980,424	40,977,196	43,992,030	45,361,205	1,369,175
TOTAL	37,980,424	40,977,196	43,992,030	45,361,205	1,369,175

Performance Highlights

- The adopted budget maintains current operational performance.

102-99 Program Change Tables

Program Name:

Commissioner Precinct 2

Program Description:

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		43,992,030
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	726,689
	Living Wage Increase - General Fund	246,468
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	296,018
Inflation Cost Driver - Utilities	Commissioners Precincts Utilities Increase	100,000
FY26 Adopted Budget	-	45,361,205

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Commissioner Precinct 2	Administrative Assistant II	3	4	1
	Administrative Assistant III	1	1	0
	Analyst I	2	2	0
	Assistant Director I	1	0	-1
	Assistant Director II	3	6	3
	Assistant III	1	1	0
	Bus Driver I	5	5	0
	Bus Driver II	8	8	0
	Caretaker I	31	31	0
	Caretaker II	7	7	0
	Caretaker III	11	10	-1
	Caretaker IV	5	6	1
	Carpenter II	3	3	0
	Commissioner	0	1	1
	Commissioner	1	0	-1
	Community Aide I	1	1	0
	Community Center Aide	17	17	0
	Community Liaison I	8	9	1
	Coordinator I	11	9	-2
	Coordinator II	18	18	0
	Coordinator III	15	16	1
	Coordinator IV	7	9	2
	Coordinator Temp I	19	18	-1
	Director II	3	3	0
	Director III	17	15	-2
	Director IV	7	9	2
	Director V	1	1	0

Positions by Program

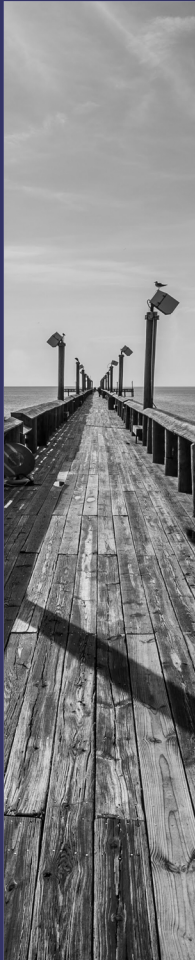
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Commissioner Precinct 2	Director VI	1	1	0
	Electrician I	2	2	0
	Foreman I	6	5	-1
	Graphic Designer I	1	1	0
	Inspector II	0	1	1
	Instructor TP I	1	1	0
	Instructor TP II	11	11	0
	Irrigator II	1	1	0
	Maintenance Mechanic I	1	1	0
	Manager II	11	13	2
	Manager III	16	12	-4
	Manager IV	13	15	2
	Manager V	3	4	1
	Mechanic III	5	5	0
	Plumber I	4	3	-1
	Specialist I	5	5	0
	Specialist II	3	2	-1
	Specialist III	3	4	1
	Specialist IV	0	1	1
	Superintendent I	1	1	0
	Supervisor II	1	1	0
	Supervisor III	3	2	-1
	Supervisor IV	0	2	2
	Systems Specialist I	1	1	0
	Technician III	1	1	0
	Welder	0	1	1
	Welder	1	0	-1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Commissioner Precinct 2	Total:	301	307	6
Total Commissioner Precinct 2:		301	307	6



Commissioner Precinct 3

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

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	25,090,734	26,019,128	28,373,203	29,606,063	1,232,860
	Non-Labor	13,944,318	10,985,839	27,047,921	31,341,105	4,293,184
	TOTAL	39,035,052	37,004,967	55,421,124	60,947,168	5,526,044

Budget Highlights

- The adopted budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		43,992,030
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	726,689
	Living Wage Increase - General Fund	246,468
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	296,018
Inflation Cost Driver - Utilities	Commissioners Precincts Utilities Increase	100,000
FY26 Adopted Budget	-	45,361,205

Program Overview

Dollars by Program

Program	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Commissioner Precinct 3	39,035,052	37,000,040	43,992,030	45,361,205	1,369,175
TOTAL	39,035,052	37,000,040	43,992,030	45,361,205	1,369,175

Performance Highlights

- The adopted budget maintains current operational performance.

103-99 Program Change Tables

Program Name:

Commissioner Precinct 3

Program Description:

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		43,992,030
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	726,689
	Living Wage Increase - General Fund	246,468
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	296,018
Inflation Cost Driver - Utilities	Commissioners Precincts Utilities Increase	100,000
FY26 Adopted Budget	-	45,361,205

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Commissioner Precinct 3	Administrative Aid - Temp I	1	0	-1
	Administrative Aid I	2	2	0
	Administrative Aid II	3	2	-1
	Administrative Assistant II	1	1	0
	Administrative Assistant III	7	7	0
	Administrative Assistant IV	9	9	0
	Administrative Assistant V	10	10	0
	Administrative Assistant VI	2	2	0
	Assistant Director I	1	1	0
	Assistant I	4	4	0
	Assistant II	1	1	0
	Assistant III	1	1	0
	Botanist	0	1	1
	Botanist	1	0	-1
	Bus Driver I	1	1	0
	Bus Driver II	10	10	0
	Caretaker I	22	19	-3
	Caretaker II	28	26	-2
	Caretaker III	21	19	-2
	Caretaker IV	32	33	1
	Commissioner	0	1	1
	Commissioner	1	0	-1
	Community Aide I	2	2	0
	Community Aide II	2	2	0
	Community Center Aide	5	5	0
	Coordinator I	4	4	0
	Coordinator II	8	8	0

Positions by Program

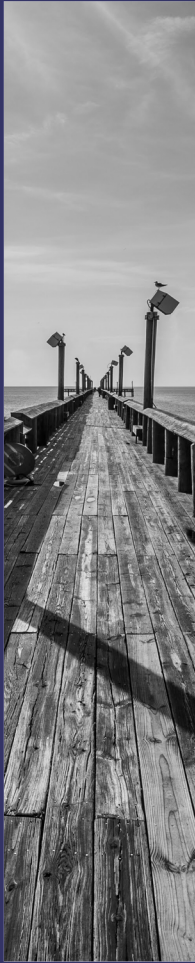
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Commissioner Precinct 3	Coordinator III	5	5	0
	Coordinator IV	2	2	0
	Coordinator V	2	3	1
	Coordinator VI	1	1	0
	Director I	1	1	0
	Director II	3	3	0
	Director IV	5	4	-1
	Director V	4	5	1
	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	9	9	0
	Manager IV	8	7	-1
	Manager V	5	6	1
	Manager VII	1	2	1
	Mechanic III	3	3	0
	Mechanic IV	3	3	0
	Operator II	6	6	0
	Operator III	9	9	0
	Operator IV	4	3	-1
	Plumber I	2	2	0
	Safety Instructor	3	3	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Commissioner Precinct 3	Skilled Trades II	1	1	0
	Skilled Trades III	2	2	0
	Superintendent I	2	1	-1
	Superintendent III	1	1	0
	Superintendent IV	2	2	0
	Supervisor II	1	1	0
	Supervisor III	4	4	0
	Systems Specialist I	2	1	-1
	Systems Specialist II	1	2	1
	Technician II	3	3	0
	Technician III	15	15	0
	Technician IV	3	3	0
	Total:	309	301	-8
	Total Commissioner Precinct 3:	309	301	-8



Commissioner Precinct 4

104 - Commissioner Precinct 4

MISSION

To advance opportunity and justice.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	24,857,538	34,399,138	34,354,868	37,093,412	2,738,544
	Non-Labor	9,656,387	10,534,331	28,316,204	27,320,880	-995,324
	TOTAL	34,513,925	44,933,469	62,671,072	64,414,292	1,743,220

Budget Highlights

- The adopted budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		43,992,030
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	726,689
	Living Wage Increase - General Fund	246,468
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	296,018
Inflation Cost Driver - Utilities	Commissioners Precincts Utilities Increase	100,000
FY26 Adopted Budget	-	45,361,205

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Commissioner Precinct 4	34,513,895	44,218,776	43,992,030	45,361,205	1,369,175
TOTAL	34,513,895	44,218,776	43,992,030	45,361,205	1,369,175

Performance Highlights

- The adopted budget maintains current operational performance.

104-99 Program Change Tables

Program Name:

Commissioner Precinct 4

Program Description:

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		43,992,030
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	726,689
	Living Wage Increase - General Fund	246,468
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	296,018
Inflation Cost Driver - Utilities	Commissioners Precincts Utilities Increase	100,000
FY26 Adopted Budget	-	45,361,205

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Commissioner Precinct 4	Administrative Aid - Temp I	0	1	1
	Administrative Assistant II	5	5	0
	Administrative Assistant III	16	16	0
	Administrative Assistant IV	8	6	-2
	Administrative Assistant V	9	8	-1
	Administrative Assistant VI	11	10	-1
	Analyst V	0	1	1
	Assistant Director II	4	3	-1
	Assistant Manager I	10	9	-1
	Bus Driver I	6	6	0
	Bus Driver II	5	5	0
	Caretaker I	21	20	-1
	Caretaker II	30	25	-5
	Caretaker III	19	22	3
	Caretaker IV	36	34	-2
	Caretaker TP I	3	3	0
	Commissioner	0	1	1
	Commissioner	1	0	-1
	Controller I	1	1	0
	Coordinator II	2	1	-1
	Coordinator III	8	11	3
	Coordinator IV	8	7	-1
	Director II	2	2	0
	Director III	8	7	-1
	Director IV	10	13	3
	Director V	7	6	-1
	Director VI	1	2	1

Positions by Program

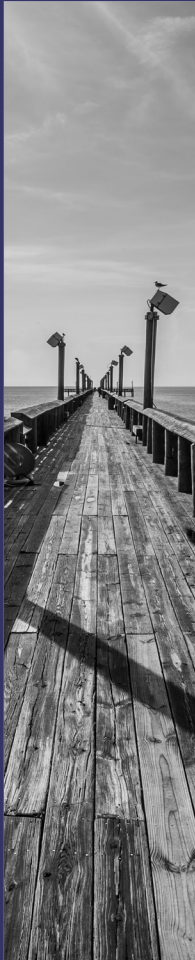
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Commissioner Precinct 4	Electrician I	2	0	-2
	Electrician II	1	0	-1
	Executive Assistant II	2	1	-1
	Executive Assistant III	3	4	1
	Foreman I	9	8	-1
	Forester I	1	1	0
	Graphic Designer I	1	0	-1
	Intern I	3	3	0
	Intern TP	24	28	4
	Manager II	1	1	0
	Manager III	10	11	1
	Manager IV	23	23	0
	Manager V	9	12	3
	Manager VI	7	9	2
	Naturalist II	6	6	0
	Paralegal II	1	1	0
	Plumber I	3	0	-3
	Senior Paralegal	1	1	0
	Skilled Trades I	3	1	-2
	Skilled Trades II	7	1	-6
	Skilled Trades III	6	0	-6
	Specialist I	4	4	0
	Specialist III	1	1	0
	Superintendent I	1	0	-1
	Supervisor III	1	1	0
	Systems Specialist I	2	2	0
	Systems Specialist II	1	1	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Commissioner Precinct 4	Technician III	2	0	-2
	Welder	1	0	-1
	Total:	367	345	-22
Total Commissioner Precinct 4:		367	345	-22



Office of County Administration

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	Civil and Human Rights	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 Commissioners Court’s priority directives and functions. Advances the implementation of County goals through county-wide strategy development, assessment, planning, and high-profile strategic initiatives.
	Justice Innovation	The Justice Innovation Team focuses on justice and justice related issues across Harris County. The team works closely with justice stakeholders to identify emerging issues, analyze possible solutions, and make recommendations. Other Justice Innovation work includes ongoing jail population analysis, support of the Jail Governance Advisory Committee (JGAC) and the Resident Advisory Committee (RAC), ODonnell Consent Decree compliance, justice grants compliance, implementation of the Criminal Justice Coordinating Council’s (CJCC) strategic plan, and staffing CJCC committees and work groups to keep the work moving forward.
	Protection Security Services	Coordinates personal security for selected senior officials in the County; performs threat assessments; reviews and coordinates plans for facilities and events to improve security.
Countywide Assistance	Performance and Data	Manages a central location for Countywide performance metrics that can be used to improve services and guide budget decisions; provides technical assistance to selected departments on gathering and cleaning data, identifying trends, and coming up with strategies to improve these trends.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	Department	Advances the implementation of County goals through oversight and leadership coordination. Coordinates interdepartmental initiatives including departments led by both appointed and elected officials.
	Executive Management	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 communications' strategies with a focus on storytelling in service of the County's vision, including digital communications and publications, media relations, brand management, and content creation.
	Administrative Services	
	Human Resources	
Commissioners Court Assistance	Agenda	Facilitates Harris County Commissioners Court meeting administration including agenda preparation, calendar development, speaker registration and management, interpreter management, and close coordination with County departments and Commissioners Court offices.
	Boards & Commissions	Manages and coordinates Boards and Commissions appointment operations, including maintaining appointment records, communicating with Commissioners Court about upcoming seat expirations, and providing qualified candidates as needed. 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; 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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Countywide Assistance	Grants and Partnerships	Supports County departments and Court offices in seeking and managing external grant (including philanthropic) funding; develops and maintains policies, process, training, and systems to increase transparency and effectiveness of the County's grants function; advances collaboration and engagement among County departments, stakeholders, and partners to secure and administer external funding that furthers Harris County initiatives; administers the investment of American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF).
	Sustainability	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. Identifies opportunities to realize cost savings while reducing carbon emissions associated with internal County operations.
	Safety & Security	Coordinates personal security for selected senior officials in the County; performs threat assessments, reviews and coordinates plans for facilities and events to improve security.
	Agenda	Facilitates Harris County Commissioners Court meeting administration 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 Boards and Commissions appointment operations, including maintaining appointment records, communicating with Commissioners Court about upcoming seat expirations, and providing qualified candidates as needed. Educates the public about the opportunity to serve on Boards and Commissions.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	4,989,678	9,988,809	19,053,510	9,507,461	-9,546,049
	Non-Labor	1,338,882	3,373,653	5,644,195	3,317,548	-2,326,647
	TOTAL	6,328,559	13,362,462	24,697,705	12,825,009	-11,872,696

Budget Highlights

- The adopted budget offsets 900K in funding for the research and analysis division.
- The adopted budget offsets 887K in Countywide Assistance programs including Technical Assistance, Justice Innovation and Special Projects.
- The adopted budget moves 1.5M from the Office of County Administration to Public Health for the Domestic Violence Assistance Fund.
- The adopted budget includes 6.7M be transferred out of OCA to consolidate security spending.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		24,697,705
Countywide Build-Out	Security Budget Move	-6,692,507
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	21,644
	Department Head Increases	80,767
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	64,852
	Increase in cost for Legislative Management Software	5,727
Dept CLS	Increase in temporary labor rates	1,220
	Increased ODonnell Monitor fees	40,601
	Computer Offset	-37,116
Budget Offset	Dept 200 Offsets	-891,925
	Language Access Reduction	-1,000,000
	Reduction in OCA RAD team	-1,000,000
	US Wireless Savings Countywide	-1,584
Recurring Transfer	Data Fellows Moving from OCA to HRT	-538,941
	Transfer of Domestic Violence Assistance Fund	-1,500,000
	Transfer of Security Positions	-500,118
	Utilities Position move to OCA	74,684

Change Table

Type	Changes or adjustments	Amount
FY26 Adopted Budget	-	12,825,009

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Executive	3,973,317	1,516,291	4,299,265	2,539,192	-1,760,073
Administration and Support	519,060	3,085,135	9,885,207	3,180,686	-6,704,521
Commissioners Court Assistance	0	896,857	0	0	0
Countywide Assistance	1,836,182	7,864,178	10,513,233	7,105,131	-3,408,102
TOTAL	6,328,559	13,362,461	24,697,705	12,825,009	-11,872,696

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil and Human Rights	County-wide participation in online Building Bridges to Unify Harris County training series	Measures the percentage of employees that complete online training series with access to the current learning management system (LMS).	Quarterly, %		Data for this measure will be reported starting in FY26 Q1.
	Participation in community engagement events	Measures the community participation with quarterly engagement events. Engagement events include educational sessions with youth and their families, outreach to targeted groups such as veterans, and other events to gather community input on County programs and services.	Quarterly, #		Data for this measure will be reported starting in FY26 Q1.
Planning and Special Projects	Satisfaction with Strategic Plan in Action (SPIA) support of oversight and	Measures the percentage of Strategic Planning Committee (SPC) members and other stakeholders who report satisfaction with OCA's SPIA oversight and implementation, defined as a score of 4 or 5 on a 1–5 scale conducted via survey.	Quarterly, %		No data collected to date.
	Awareness of Strategic Plan	Measures the percentage of survey respondents (County staff in OCA-reporting departments) who report awareness of the Strategic Plan, defined as a score of 4 or 5 on a 1–5 scale conducted via survey.	Annual, %		No data collected to date
		Measures the percentage of Harris County Strategic Plan initiatives that have been implemented as of the end of the reporting period. For the purposes of this metric, “implemented” is defined as follows: staff/resources that have been dedicated to the initiative and the work has begun (according to the information provided by the applicable department in its Department Progress Meeting (DPM) reports).	Biannual, %	33 / 43	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Justice Innovation	Key performance indicators (KPIs) for Criminal Justice Coordinating Council (CJCC) committees and work groups	Measures the number of CJCC committees and workgroups that have developed KPIs to date.	Quarterly, #		This is a new measure; data for this measure will be collected starting in FY26.
	Criminal Justice Coordinating Council (CJCC) key performance indicators (KPIs) meeting target	Measures the proportion of all established CJCC KPIs that are meeting or exceeding their defined targets within the reporting period.	Annual, %		This is a new measure; data for this measure will be collected starting in FY26.
	Uptime of public dashboards	Measures the percentage of days the public-facing dashboards owned by the Justice Innovation data team are up and loaded without error over the number of days in the period.	Quarterly, %	98 / 100	Achieved better than the target threshold and met Odonnell Consent Decree goals 100%
	Timeliness of monthly ODonnell extracts	Measures the percentage of ODonnell extracts, current and future, provided within 15 business days of each month.	Quarterly, %	100 / 100	Achieved better than the target threshold and met Odonnell Consent Decree goals 100%
	ODonnell Consent Decree compliance	Measures the percentage of ODonnell milestones marked as "Done" by external monitors.	Annual, %	100 / 59	
		Measures the amount of dollars spent on misdemeanor nonappearance mitigation efforts.	Quarterly, \$		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Executive Management	Employee turnover rate	Measures the department's employee turnover rate, including retirements, resignations, and terminations. It serves as a key indicator of workforce stability. Monitoring turnover trends helps department leadership evaluate retention strategies, identify patterns, and make informed decisions to improve employee engagement and organizational continuity. Employees who leave due to the natural expiration of their positions (i.e., grant roll-offs, interns, and seasonal employees) are excluded from this measure, as these are expected departures based on funding timelines and do not reflect broader retention or engagement issues.	Quarterly, %	2.5 / 5.3	
	Mid-year supplemental budget requests	Measures the number of mid-year supplemental budget requests submitted. Budget requests that are submitted at the request of Commissioners Court are excluded from this count.	Quarterly, #	0 / 0	
	Performance measures meeting target	Measures the proportion of all established performance measures that are meeting or exceeding their defined targets within the reporting period. It provides a high-level view of overall program or organizational performance and helps leadership assess whether key objectives are being achieved. Monitoring this metric supports data-informed decision-making and accountability by highlighting areas that are on track and identifying those that may need additional attention or improvement.	Biannual, %		This is a new measure; data for this measure will be collected starting in FY26.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Executive Management	Strategic Plan performance measures meeting target	Measures the proportion of all established Strategic Plan initiative-level performance measures that are meeting or exceeding their defined targets within a given reporting period. It provides a high-level view of overall Strategic Plan initiatives' performance and helps leadership assess whether key objectives are being achieved. Monitoring this metric supports data-informed decision-making and accountability by highlighting areas that are on track and identifying those that may need additional attention or improvement.	Biannual, %		This is a new measure; data for this measure will be collected starting in FY26.
	Increase in social media followers	Measures the percentage increase in the number of followers across our social media accounts.	Quarterly, %		The sharp decline in growth reflects decrease in staff.
	Press releases issued	Measures the number of press releases issued to media and made available to community.	Monthly, #		
	Employee engagement	Measures the number of communications to employees including event invitations, educational videos, and emergency notifications.	Quarterly, #	5 / 9	
Administrative Services	Texas Public Information Act response time	Measures the percentage of public information requests completed within their statutory response deadline.	Quarterly, %	100 / 100	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice approval	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 72	
Human Resources	Department vacancies	Measures the number of general fund positions vacant for 60 days or more.	Quarterly, #	8 / 5	Target based on setting a maximum number of vacant positions at 10% of total positions.
	Mandated training completion rate	Measures the percentage of employees who completed all required compliance or legally-mandated trainings. Includes tracked courses with completion deadlines.	Annual, %	100 / 100	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Research and Analysis	Research completed by Research & Analysis Division for County departments/agencies	Measures the number of work products (e.g., research/evaluation reports) completed for other County departments/agencies.	Quarterly, #	5 / 3	
	Research completed by Research & Analysis Division for the Office of County Administration	Measures the number of work products (e.g., research/evaluation reports) completed for the Office of County Administration.	Quarterly, #	5 / 4	
	Data visualizations/dashboards completed by Research & Analysis Division	Measures the number of data work products (e.g., data visualizations/data dashboards) completed.	Quarterly, #		
	Data visualizations and data site visits	Measures the number of unique new site views (data visualizations/dashboards) viewed each quarter.	Quarterly, #	750 / 829	
Technical Assistance and Performance	Quality of County performance measures	Measures the percentage of County services reporting on efficiency or outcome measures. Efficiency measures evaluate how well a service is performing. Outcome measures evaluate the results or impact of the service.	Quarterly, %		This is a new measure; data for this measure will be collected starting FY25 Q4.
	Active projects per quarter	Measures the total number of active projects managed by the division each quarter. A project is considered "active" if it has ongoing tasks, deliverables, or department engagement during the reporting period.	Quarterly, #	20 / 22	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Technical Assistance and Performance	Value added to project success	Measures the perceived contribution of the Technical Assistance and Performance (TAP) team to the success of a project, based on a feedback form submitted by partners and stakeholders. The average score represents the overall effectiveness of TAP's involvement. A score of five means TAP added outstanding value, while a score of one means TAP added no value.	Biannual, #	4.5 / 4.7	As of March 2025, TAP received 7 completed surveys.
Grants and Partnerships	Grant agenda items reviewed and processed	Measures the number of grant-related Commissioners Court Agenda items processed and reviewed.	Quarterly, #	125 / 113	
	External funding opportunities identified	Measures the number of Notice of Funding Opportunity (NOFO), Request for Proposal (RFP), and other funding opportunities prospected/shared.	Quarterly, #	40 / 313	
	Grant-related support actions	Measures the number of support requests fielded and actions taken to support County departments and Court Offices in the pursuit and administration of external funding.	Quarterly, #	150 / 159	
	American Rescue Plan Act (ARPA) programs completing monitoring	Measures the number of programs completing monitoring through December 2026.	Quarterly, #		
	American Rescue Plan Act (ARPA) programs completing close-out	Measures the number of programs completing close-out through December 2027.	Quarterly, #		
	Percent of American Rescue Plan Act (ARPA) funds expended	Measures the percentage of ARPA funds expended by December 2026.	Quarterly, %	100 / 79	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Sustainability	Number of waste audits conducted	Measures the number of waste audits conducted by the Sustainability Division in Office of County Administration. During a waste audit, the Sustainability Division sorts and weighs the waste from a County building and logs the total trash weight in pounds and by type of waste. The categories for waste are: - Recyclables (paper, cardboard, plastic bottles, glass bottles, metal/aluminum, plastic food containers, plastic film/bags, batteries) - Compostable (food waste and non-recyclable paper) - Landfill (Styrofoam, one-time use containers, other). To date, the County buildings that have been audited are: - County Jail (1200 Baker) - Public Library locations: Aldine Branch, Freeman Branch, North Channel Branch, Stratford Branch - A County office at 1111 Fannin St.	Annual, #	2 / 3	
	Financial savings from energy efficiency efforts	Measures the amount of dollars saved based on energy efficiency efforts.	Biannual, \$	1.3e+006 /	
	Reduction in annual Greenhouse Gas (GHG) emissions	Measures the change in GHG emissions from two years prior to one year prior, expressed as a percentage.	Annual, %		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Sustainability	Climate Justice Plan engagement	Measures the total number of stakeholders engaged through all communication channels (e.g. social media, emails, etc.) to build awareness about the Climate Justice Plan.	Quarterly, #	1000 / 646	
Agenda	Agenda items processed	Measures the total number of Commissioners Court Agenda items that are processed, reviewed, and published by the Office of County Administration (OCA) Agenda Team as an indicator of their volume of work.	Quarterly, #	1900 / 1863	Target based on FY2025 quarterly averages.
	Public speakers processed	Measures the number of members of the public that the Office of County Administration (OCA) Agenda Team assisted in signing up to speak at Commissioners Court as an indicator of their volume of work as well as of the level of public engagement.	Quarterly, #	225 / 286	Target based on FY2025 quarterly averages.
	Agenda newsletter subscribers	Measures the number of people who have subscribed to receive the Commissioners Court Agenda via email distribution, as an indicator of 1) improving public transparency for County operations and 2) increasing opportunities for public engagement.	Quarterly, #	11500 / 11855	Target based on FY2025 quarterly averages
Boards & Commissions	Board seats filled	Measures the percentage of total board seats filled quarterly.	Quarterly, %	93 / 95	

Performance Highlights

- The adopted budget would negatively impact the ability to provide technical assistance, and research and data support to countywide initiatives.

200-01 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		4,299,265
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	3,092
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	13,598
Budget Offset	Dept 200 Offsets	-276,235
	US Wireless Savings Countywide	-528
Recurring Transfer	Transfer of Domestic Violence Assistance Fund	-1,500,000
FY26 Adopted Budget	-	2,539,192

200-02 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		9,885,207
Countywide Build-Out	Security Budget Move	-6,692,507
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	3,092
	Department Head Increases	80,767
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	10,460
Dept CLS	Increase in temporary labor rates	1,220
Budget Offset	Computer Offset	-37,116
	Dept 200 Offsets	-70,305
	US Wireless Savings Countywide	-132
FY26 Adopted Budget	-	3,180,686

200-04 Program Change Tables

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.

Program Highlights

- The recommended budget would significantly reduce the number of research work products.
- The recommended budget would reduce the number of department modifications/ improvements from technical assistance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		10,513,233
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	15,460
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	40,794
Dept CLS	Increase in cost for Legislative Management Software	5,727
	Increased ODonnell Monitor fees	40,601
	Dept 200 Offsets	-545,385
Budget Offset	Language Access Reduction	-1,000,000
	Reduction in OCA RAD team	-1,000,000
	US Wireless Savings Countywide	-924
	Data Fellows Moving from OCA to HRT	-538,941
Recurring Transfer	Transfer of Security Positions	-500,118
	Utilities Position move to OCA	74,684

Program Change Table

Type	Changes or adjustments	Amount
FY26 Adopted Budget	-	7,105,131

Positions by Program

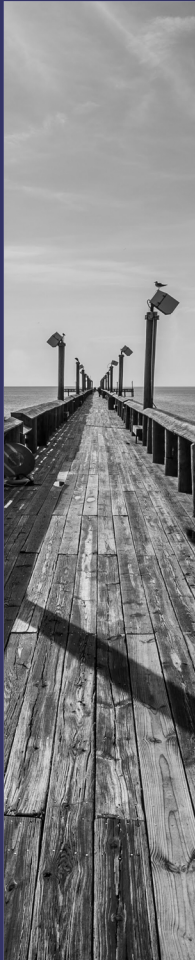
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Analyst V	1	1	0
	Assistant Director II	1	1	0
	Assistant Director III	1	0	-1
	Director IV	2	1	-1
	Director V	0	1	1
	Director VII	0	1	1
	Executive Assistant III Exempt	1	2	1
	Executive Director III	1	0	-1
	Executive Director IIIK	0	1	1
	Executive Director IV	1	0	-1
	Manager V	1	2	1
	Specialist IV	1	1	0
	Total:	10	11	1
Commissioners Court Assistance	Assistant IV	1	0	-1
	Coordinator III Exempt	3	0	-3
	Director IV	1	0	-1
	Manager VI	1	0	-1
	Specialist III	1	0	-1
	Total:	7	0	-7
Countywide Assistance	Analyst III	3	2	-1
	Analyst IV	2	1	-1
	Analyst V	4	4	0
	Analyst VI	1	0	-1
	Appls Systems Anl/Pgmr II	1	1	0
	Appls Systems Anl/Pgmr III	3	2	-1
	Assistant Director IV	1	1	0
	Assistant IV	0	1	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Countywide Assistance	Coordinator III Exempt	0	2	2
	Director III	2	2	0
	Director IV	2	2	0
	Director V	3	3	0
	Director VI	1	0	-1
	Manager IV	6	5	-1
	Manager V	8	5	-3
	Manager VI	2	2	0
	Specialist III	0	1	1
	Specialist V	2	2	0
	Total:	41	36	-5
Executive	Administrative Assistant VI	1	0	-1
	Analyst IV	0	1	1
	Analyst V	3	3	0
	Analyst VI	0	2	2
	Coordinator III	1	0	-1
	Director V	4	4	0
	Manager IV	1	1	0
	Manager V	2	3	1
	Specialist IV	1	1	0
	Total:	13	15	2
	Total Office of County Administration:	71	62	-9



Office of Management & Budget

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, Monitoring and Strategic Planning 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	Manages the five-year financial plan, helping to determine the tax rate and overseeing the monitoring or updating of other revenue sources. Responsible for projecting county tax revenue, which is crucial for setting tax rates and coordinating with the Harris Central Appraisal District (HCAD). This process is essential in establishing tax rates, as it provides departments and agencies with a clear understanding of the potential revenue available for allocation toward outcomes and services.

OVERVIEW: PROGRAMS & 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.
		Conducts investment transactions for Harris County and various other entities, analyzing cash flows, and identifying available funds for investment to generate interest revenue. Assesses outstanding debt and identifies opportunities for refunding to achieve savings for the County, while also issuing both short- and long-term debt as needed to finance capital projects. Serves as the liaison between County departments and banks or vendors, coordinating services such as depository, armored car, and merchant services. Compliance with state statutes, investment policies, internal controls, bond covenants, and financial procedures is critical. Manages agreements with multiple external vendors who provide services to the County. Performs financial modeling to help stakeholders make well-informed decisions.
Finance & Investments	Finance & Investments	

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Risk Management	Risk Management	Administers the self-insured workers' compensation program for injured employees and countywide health and safety programs including the drug and alcohol screening, blood borne pathogen, and automated external defibrillator programs. Manages liability claims against the county resulting from property damage, bodily injury, and other losses as well as recoveries from third parties. Manages the insurance program by identifying risk exposures and directing the purchase of insurance policies when appropriate. Oversees the disaster recovery process by participating in damage and impact assessments with recovery partners, managing the FEMA reimbursement process, and coordinating with other governmental agencies and insurance carriers on reimbursements for damages. Manages the financing of the self-insured health fund for employees, retirees, and their dependents by conducting actuarial evaluations, determining appropriate premiums to fund benefits, determining benefit budgets, making payments to vendors, and assisting with cost effective benefit plan designs and cost control strategies.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	5,910,227	2,827,620	8,712,203	8,636,078	-76,125
	Non-Labor	751,636	425,719	1,968,280	1,831,764	-136,516
	TOTAL	6,661,863	3,253,339	10,680,483	10,467,842	-212,641

Budget Highlights

- The adopted budget includes 90K in reductions due to insurance premium decreases.
- The adopted budget partially transfers one position’s salary into a special fund.
- The adopted budget offsets one position in Risk Management.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		10,680,483
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	34,012
	Department Head Increases	82,539
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	52,300
Budget Offset	Computer Offset	-30,516
	Dept 201 Offsets	-350,976
FY26 Adopted Budget	-	10,467,842

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,859,628	1,331,200	1,213,180	1,282,801	69,621
Budget & Performance	2,661,784	1,432,169	3,838,255	3,710,977	-127,278
Finance & Investments	1,140,452	489,969	1,434,539	1,441,861	7,322
Risk Management	0	0	4,194,509	4,032,203	-162,306
TOTAL	6,661,864	3,253,338	10,680,483	10,467,842	-212,641

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Invoices paid within 30 days	Measures the percentage of invoices for department 201 paid within 30 days of receipt of invoice.	Annual, %		
	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 71	
Directors Office	Maintain Harris County strong financial fundamentals	Measures the maintenance of strong financial fundamentals in order to maximize bond rating and minimize borrowing costs.	Annual, #	5 / 5	
Budget & Performance	Participation in	Measures the countywide participation in outcomes-based budgeting, which is key to aligning the budget with the Strategic Plan and enabling data-driven decisions.	Annual, %	98 / 94	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Budget & Performance	Annual savings from Office of Management and Budget (OMB) recommendations	Measures the cost avoidance or deferral from financial recommendations in millions.	Annual, \$	5e+006 / 5.9e+006	
	Number of supplemental transfers	Measures the number of unbudgeted supplemental transfers from general reserve (department 202) countywide.	Annual, #	36 / 32	
	Community engagement with the County budget process	Measures the number of community members who attended a budget town hall or submitted a budget simulation exercise.	Annual, #	200 / 130	
Revenue Projection	Accuracy of revenue projections	Measures the percentage variance between actual and projected revenues.	Annual, %	2 / 1.3	
Capital & Infrastructure	Accuracy of commercial paper (CP) needs forecast	Measures the percentage difference of the needs forecast to the actual CP allocated during year-end to measure the ability to forecast County's debt needs. During each budget season, the CP team collects estimates on countywide CP needs for the next Fiscal Year for CP Series A, D, and D2 from each project manager.	Annual, %	30 / 16	
	Utilization of allocated commercial paper (CP) funds	Measures the allocated CP that has not been expensed, encumbered, and pre-encumbered, and compares it (divides it by) to the sum of CP Series A, D, and D2 allocated.	Annual, %	35 / 33	
Budget & Performance	Accuracy of expenditure projections	Measures the percent variance between actual and projected expenditures.	Annual, %	10 / 7	
Finance & Investments	Interest rate on general obligation bonds	Measures interest costs for Harris County general obligation bonds.	Annual, %	4 / 4	
	Earned investment revenue	Measures the revenue earned on cash investments.	Annual, \$	2e+007 /	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Risk Management	Timely workers' compensation payments	Measures the timely payment of workers' compensation income benefits. Payments are generally considered timely if the payment is initiated no later than 15 days after receiving written notice of injury.	Monthly, %		
	Tort claims closure	Measures the efficiency of the tort claims management process, which Risk Management administers and works to ensure timely closure.	Quarterly, %		
	Federal Emergency Management Agency (FEMA) disaster grant obligations	Measures the amount of subgrant awards.	Annual, \$		

Performance Highlights

- The adopted budget maintains current operational performance.

201-01 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,213,180
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	12,368
	Department Head Increases	82,539
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	5,230
Budget Offset	Computer Offset	-30,516
FY26 Adopted Budget	-	1,282,801

201-02 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,838,255
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	17,782
Budget Offset	Dept 201 Offsets	-145,060
FY26 Adopted Budget	-	3,710,977

201-04 Program Change Tables

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

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,434,539
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	7,322
FY26 Adopted Budget	-	1,441,861

201-06 Program Change Tables

Program Name:

Risk Management

Program Description:

Administers the self-insured workers’ compensation program for injured employees and countywide health and safety programs including the drug and alcohol screening, blood borne pathogen, and automated external defibrillator programs. Manages liability claims against the county resulting from property damage, bodily injury, and other losses as well as recoveries from third parties. Manages the insurance program by identifying risk exposures and directing the purchase of insurance policies when appropriate. Oversees the disaster recovery process by participating in damage and impact assessments with recovery partners, managing the FEMA reimbursement process, and coordinating with other governmental agencies and insurance carriers on reimbursements for damages. Manages the financing of the self-insured health fund for employees, retirees, and their dependents by conducting actuarial evaluations, determining appropriate premiums to fund benefits, determining benefit budgets, making payments to vendors, and assisting with cost effective benefit plan designs and cost control strategies.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		4,194,509
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	21,644
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	21,966
Budget Offset	Dept 201 Offsets	-205,916
FY26 Adopted Budget	-	4,032,203

Positions by Program

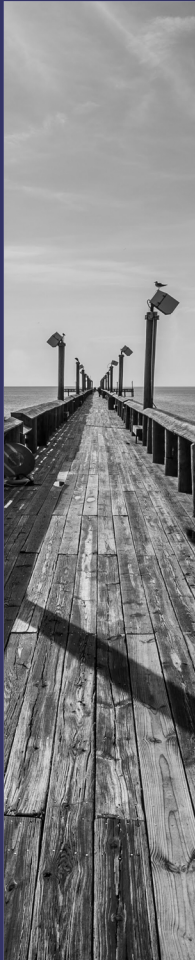
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Administrative Assistant III	1	1	0
	Analyst III	1	0	-1
	Assistant IV	1	1	0
	Executive Assistant III Exempt	1	1	0
	Executive Director III	1	0	-1
	Executive Director IVK	0	1	1
	Specialist III	1	1	0
	Total:	6	5	-1
Budget & Performance	Analyst III	1	0	-1
	Analyst IV	2	1	-1
	Analyst V	2	2	0
	Analyst VI	1	0	-1
	Budget Analyst I	0	1	1
	Budget Analyst II	0	4	4
	Director IV	7	7	0
	Director V	1	1	0
	Manager V	1	0	-1
	Manager VI	3	1	-2
	Total:	18	17	-1
Finance & Investments	Analyst III	0	1	1
	Analyst V	1	0	-1
	Director IV	2	2	0
	Director V	1	1	0
	Manager V	3	3	0
	Manager VI	0	1	1
	Total:	7	8	1
Risk Management	Adjuster I	4	4	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Risk Management	Adjuster II	2	2	0
	Administrative Assistant III	1	1	0
	Administrative Assistant IV	1	1	0
	Analyst III	3	3	0
	Analyst IV	1	1	0
	Analyst V	1	1	0
	Coordinator III	1	0	-1
	Director IV	2	2	0
	Director V	1	0	-1
	Executive Assistant III Exempt	1	1	0
	IT Analyst II	1	1	0
	IT Team Lead	1	1	0
	Manager IV	3	2	-1
	Manager V	1	2	1
	Total:	24	22	-2
Total Office of Management & Budget:		55	52	-3



General Administration

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.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	203,043	179,821	27,500,000	38,427,581	10,927,581
	Non-Labor	75,184,073	92,475,049	360,990,938	411,619,069	50,628,131
	TOTAL	75,387,116	92,654,870	388,490,938	450,046,650	61,555,712

Budget Highlights

- The adopted budget provides \$50M for the second phase of pay equity..
- The adopted budget includes \$30M in increased funding for TIRZ payments.
- The adopted budget includes \$1M in set-aside funding for implementation of SB9.
- The adopted budget includes 25M for a hiring freeze, and 14M to be transferred to other funding sources.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		231,487,394
Countywide Build-Out	Build-Out: Computer Budget	-750,000
	PIC Contribution Reduction	-10,000,000
Countywide Build-In	Build-Ins	16,117,745
	Restoration of DAO FY25 Offset	-6,010,815
	Restoration Probate Court #5 Offset	-86,091
	Security Budget Move	6,692,507
	TIRZ Increases	28,000,000
Compensation & Benefits - Compensation	LEO Pay Parity	3,000,000
Dept CLS	Audit Services Increases	150,000
	General Administrative Increases	8,750,000
	Insurance Increases	500,000
	Litigation Increases	3,000,000
Budget Offset	Additional Offsets	-64,299,819
	Hiring Freeze Placeholder	-25,000,000
Service Enhancement	Reserve	1,331,041
	SB9 Implementation Reserve	1,000,000
FY26 Adopted Budget	-	193,881,962

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
General Government	139,645,669	172,666,200	231,487,394	193,881,962	-37,605,432
TOTAL	139,645,669	172,666,200	231,487,394	193,881,962	-37,605,432

202-02 Program Change Tables

Program Name:

General Government

Program Description:

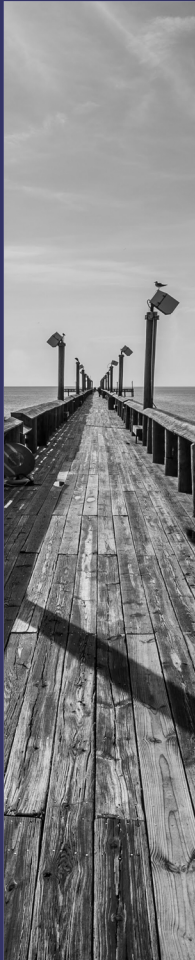
This is holds the funding for various county obligations including litigation payments, insurance, TIRZ payments, Countywide contracts and obligations.

Program Highlights

-

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		231,487,394
Countywide Build-Out	Build-Out: Computer Budget	-750,000
	PIC Contribution Reduction	-10,000,000
Countywide Build-In	Build-Ins	16,117,745
	Restoration of DAO FY25 Offset	-6,010,815
	Restoration Probate Court #5 Offset	-86,091
	Security Budget Move	6,692,507
	TIRZ Increases	28,000,000
Compensation & Benefits - Compensation	LEO Pay Parity	3,000,000
Dept CLS	Audit Services Increases	150,000
	General Administrative Increases	8,750,000
	Insurance Increases	500,000
	Litigation Increases	3,000,000
Budget Offset	Additional Offsets	-64,299,819
	Hiring Freeze Placeholder	-25,000,000
Service Enhancement	Reserve	1,331,041
	SB9 Implementation Reserve	1,000,000
FY26 Adopted Budget	-	193,881,962



Intergovernmental & Global Affairs

204 - Intergovernmental & Global Affairs

MISSION

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

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Legislative Agenda & Interagency Coordination	Legislative Agenda & Interagency Coordination	Coordinates and execute the county’s legislative activities.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	765,301	1,500,320	2,159,418	2,139,039	-20,379
	Non-Labor	715,378	988,713	1,400,200	1,195,107	-205,093
	TOTAL	1,480,679	2,489,033	3,559,618	3,334,146	-225,472

Budget Highlights

- The adopted budget reduces 190K from the internship program.
- The adopted budget reduces unassigned labor funds.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,559,618
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	6,184
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	11,506
	Computer Offset	-5,093
Budget Offset	Dept 204 Offsets	-38,069
	IGA Internship Reduction	-200,000
FY26 Adopted Budget	-	3,334,146

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Legislative Agenda & Interagency Coordination	1,480,679	2,489,033	3,559,618	3,334,146	-225,472
TOTAL	1,480,679	2,489,033	3,559,618	3,334,146	-225,472

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Legislative Agenda & Interagency Coordination	Legislation review and tracking	Measures the percentage of proposed state legislation reviewed by the department. To ensure Harris County is best prepared, the department reviews filed state bills and interim charges to determine their interest and impact on the County. This helps plan and strategize the necessary level of engagement and advocacy, in line with the County's approved legislative platform and agenda.	Quarterly, %	90 / 100	
	Appropriation requests and grant support	Measures the percentage of funding and appropriations requests supported by the department that are received. To ensure Harris County is well-positioned for state and federal appropriations and grant awards, the department advocates for legislative and agency rule changes and supports strategic engagement in grant applications, all in alignment with the County's approved legislative platform and agenda.	Quarterly, %	100 / 100	
	Commissioners Court Legislative Committee updates	Measures the number of strategic policy updates provided by the department to Commissioners Court. To ensure Harris County is well-informed on local, state, federal, and global policy engagements, the department delivers transparent and timely updates to Commissioners Court regarding policy advocacy efforts, all in alignment with the County's approved legislative platform and agenda.	Quarterly, #	12 / 22	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Legislative Agenda & Interagency Coordination	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 71	

Performance Highlights

204-01 Program Change Tables

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.

Program Highlights

- The recommended budget may reduce the capacity to provide legislative review and tracking services.

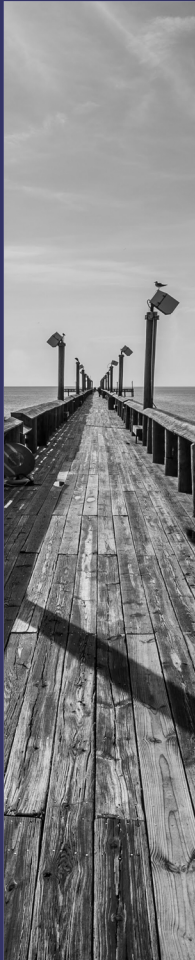
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,559,618
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	6,184
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	11,506
	Computer Offset	-5,093
Budget Offset	Dept 204 Offsets	-38,069
	IGA Internship Reduction	-200,000
FY26 Adopted Budget	-	3,334,146

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Legislative Agenda & Interagency Coordination	Analyst III	1	1	0
	Analyst IV	1	1	0
	Chief II	1	1	0
	Director V	1	1	0
	Executive Assistant III Exempt	1	1	0
	Executive Director II	1	1	0
	Manager V	2	2	0
	Specialist IV	0	1	1
	Specialist V	3	2	-1
	Total:	11	11	0
Total Intergovernmental & Global Affairs:		11	11	0



Economic Equity & Opportunity

205 - Economic Equity & Opportunity

MISSION

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

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	Administration and Support	The Administration and Support service is responsible for the seamless implementation and management of key departmental functions, including all aspects of the departments Human Resources, Finance and Budget Management, Operations, and Special Projects.
	Communications	As part of the Executive team, the Communications service is responsible for shaping, managing, and amplifying the department’s narrative, brand identity, and key messaging to both internal and external stakeholders.
Economic Development	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 economic development agreements with community benefits on behalf of County residents, facilitating domestic and foreign investment, business expansion or location, 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. Develops and manages economic development strategic initiatives.
Supplier Diversity	Supplier Support	The Supplier Support Team plays a vital role in advancing the County’s Inclusive Procurement efforts by directly engaging small, local, and diverse businesses through a range of outreach and support initiatives. The team also brings these resources into the community through precinct events, localized gatherings that connect businesses with County departments, project opportunities, and technical assistance.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Supplier Diversity	M/WBE Compliance	The M/WBE Program in Harris County aims to ensure non-discrimination in the award and administration of contracts, creating a level playing field for Minority and Women-Owned Business Enterprises (M/WBEs) to compete fairly. The program is designed to comply with all applicable laws, ensuring that it is narrowly tailored to meet legal standards. Only firms certified by approved M/WBE certifying agencies are permitted to participate, maintaining program integrity. Efforts will focus on removing barriers to M/WBE participation in county-funded contracts and providing support to help these businesses grow and compete successfully in the broader marketplace.
	Supplier Diversity Administration and Data Analysis	The Supplier Diversity Administration and Data Analysis service drives equity in procurement by delivering the data infrastructure, insights, and tools needed to increase Minority and Women-Owned Business Enterprise (MWBE) participation across the County. As the analytical engine of supplier diversity operations, the team builds and maintains real-time dashboards, leads the MWBE Scorecard Initiative, and produces key reports that measure progress and inform strategy.
Early Childhood Initiatives	High Quality Affordable Child Care	Children, their families, and caregivers receive access to affordable high-quality child care, out of school learning, and resources for child care supports.
	Early Childhood Workforce	Early Childhood educators receive scholarships and stipends to attain the Child Development Associate credential and other specialized certificates.
	Vulnerable Populations Support	Families within Harris County have an array of life experiences resulting in varying needs. These include, material hardships, exposure to domestic and intimate partner violence, food insecurity and supporting children with exceptional needs (disabilities). Through partnerships with community-based organizations with expertise in these spaces, we provide children and families supports to the skills, resources, therapy, and services to navigate and thrive despite their experienced barriers.
	Parental Support	Family members and caregivers of children receive access to support and training on best practices to hone the foundational development of their child.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Early Childhood Initiatives	Early Childhood Initiatives Administration and Data Analysis	ECI team members oversee the ideation, development, execution, and monitoring of supports for children, their families, and caregivers throughout Harris County. They utilize data gathered to make informed decisions on non-profits and community-based organizations with the expertise to meet the needs of the community found through data results. They also work with inter and external entities to strategize how Harris County can support the needs of early childhood and child care currently and in the future.
	Prevailing Wage	Ensures the execution and documentation of certified payroll approvals, site visits, field observations, and worker interviews in accordance with Texas Government Code 2258.
	Section 3	Section 3 aims to direct employment and economic opportunities created by HUD assistance or HUD-assisted developments to low- and very low-income individuals, including those receiving HUD housing assistance. Harris County, as a recipient of HUD funding, including HOME, CDBG, CDBG-MIT, and CDBG-DR funds, must comply with Section 3 of the U.S. Department of Housing and Urban Development Act.
Worker and Community Protection	Davis-Bacon and Related Acts (DBRA)	The DBRA team oversees compliance for construction projects under Davis Bacon & Related Act (DBRA). These federal policies require minimum compensation of prevailing wages and fringe benefits to workers. DBRA staff ensure contractors and subcontractors pay laborers and mechanics employed directly upon the site of the work at least the locally prevailing wages (including fringe benefits) for the work performed.
	Worker, Community Protection Administration, Data Analysis	The WCP Administration and Data Analysis team within the Worker and Community Protection Division is committed to ensuring timely, accurate, and compliant oversight of prevailing wage, DBRA, and HUD Section 3 requirements. Through the integration of data analytics, standardized processes, and high-level operational efficiency, we deliver insights and support that optimize project outcomes. Our approach emphasizes data-driven decision-making and streamlined operations, ensuring full compliance with federally and state-funded projects. By fostering a responsive service model, we support contractors, protect workers, and promote enhanced efficiency across all levels of project implementation.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Worker and Community Protection	Contractor Safety	The Harris County Contractor Safety Record Policy (the Safety Record Policy) was adopted by Harris County Commissioners Court to ensure that Harris County engages prime contractors and subcontractors that prioritize the health and safety of their workers.
	Essential Workers Board	The HC Essential Worker Board was established in 2022 by the Commissioners Court to be comprised of Essential Workers to provide feedback and recommend to DEEO and other relevant HC Departments serve in an advisory capacity to Commissioners Court on HC programs, policies, and initiatives that recognize and support workers. The HCEWB work with the DEEO to carry out the following objectives: Overall Approach and Planning; Provide ongoing evaluation, feedback, and worker expertise on HC’s overall approach to protecting Essential Workers’ Rights; Specific Programs and Policies; Encourage transparency evaluate and provide feedback on existing and future development and implementation of programs and policies that address Essential Workers’ Rights. Policies include purchasing and contracting, workforce development programs, tax abatement and incentive policies, community benefits agreements, distribution of federal disaster recovery funds, disaster preparedness and recovery programs, OSHA trainings, independent monitoring of local, state, and federal public health and labor laws, and inclusive ed planning. Essential Worker Insights: Share information and lived experiences of essential work to assist HC in generating reports based on mixed-method, participatory action research to identify areas of concern and advise and develop recommendations to maximize Essential Workers’ Rights; Civic Engagement; Serve as a public forum for the discussion and exploration of Essential Workers’ Rights and community engagement efforts. The responsibilities include: Develop short- and long-term goals to achieve the HCEWB’s purpose and objectives, Prepare and submit an annual report to Commissioners Court that summarizes the goals, purpose, and objectives of the HCEWB, and any findings and recommendations related to the HCEWB’s goals, purpose and objectives; Establish rules and procedures, consistent with the Bylaws, to carry out the purpose and objectives of the HCEWB.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Workforce Development	Workforce Development	Investments support both apprenticeship and reskilling/upskilling workforce development programs. Currently funded by ARPA, the apprenticeship program seeks to expand occupational training and/or apprentice slots in two major industries: tech and construction. The reskilling/upskilling program seeks to support training opportunities for high-growth jobs that pay a living wage, provide benefits, and have the potential for further economic advancement. All workforce programming couples skills training with soft skills development and wraparound support services. Further, robust program monitoring and evaluation efforts are used to assess impact and best practices for transformational outcomes.
	Small Business Development	Funded by ARPA, the Harris County Harris Hub program provides funding to Business Support Organizations (BSOs) to increase their capacity to provide in-depth and culturally competent technical assistance to small and microenterprises affected by the COVID19 pandemic. The BSOs provide small business owners with individualized, tailored technical assistance in the areas of marketing, financial management, hiring, and more.
Small Business	Harris County Opportunity Fund	Harris County Opportunity Fund is a 5-year pilot revolving loan fund program to provide low-interest capital through micro-loans and growth loans to eligible small businesses. It also provides access to free technical assistance. The overall goal is to improve small businesses' sustainability and access to capital, thus aligning with Harris County's Small Business Priority Outcome to support the formation, survival, and growth of small and micro businesses.
	Program Planning, Innovation Administration, Data Analysis	This service monitors strategic initiatives, pilot programs and key economic, demographic, and social data to support the mission of the department. Through data collection, visualization, quantitative and qualitative analysis, it provides actionable insights that inform program and policy development. The service engages partners, stakeholders, and community members to ensure transparency and accountability in decision-making. The team also supports evaluation design, data-driven outreach strategy, and program reporting. It ensures that the community voices are considered and supports continuous improvement efforts.
Program Planning and Innovation		

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Program Planning and Innovation	Policy Analysis and Special Projects	This service provides in-depth policy analysis, review and guidance to ensure that community benefits are clearly identified, embedded in policy design, and backed by strong evidence. Drawing on national best practices, the team also leads special projects that pilot innovative, scalable solutions to address the County’s most pressing challenges.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	4,150,809	5,273,910	6,974,236	6,577,521	-396,715
	Non-Labor	979,763	928,542	1,784,251	599,529	-1,184,722
	TOTAL	5,130,572	6,202,452	8,758,487	7,177,050	-1,581,437

Budget Highlights

- The \$1M for the Commissioner’s Court mandated Harris County Disparity Study was fully funded in FY25 and is being carried forward into FY26.
- The adopted budget supports a \$300k in general funds to continue funding for three Vendor Diversity Project Monitors to expand MWBE project monitoring.
- The adopted budget supports the decrease of \$500K in Policy Analysis and Special Projects services.
- The adopted budget reflects a decrease of \$281K for one Early Childhood Initiatives position reduction, Marketing materials and travel/training, and other departmental services.
- The adopted budget reflects a decrease of \$33.6K for computer non-capital equipment purchases.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		8,758,487
Countywide Build-Out	Harris County Disparity Study Adjustment	-1,000,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	92,760
	Bilingual Pay Incentive	49,713
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	71,128
Dept CLS	A1 Temp staff bill rate increase by 2.86%	3,525
	Administration and Support A1 bill rate increase by 2.86%	1,468
	Software Licenses Renewal Price Increase	2,413
	Computer Offset	-33,617
Budget Offset	DEEO Policy Analysis and Special Projects (50%)	-500,000
	Dept 205 Offsets	-268,827
FY26 Adopted Budget	-	7,177,050

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	924,715	1,329,283	1,941,640	1,399,041	-542,599
Economic Development	710,596	655,825	593,158	601,444	8,286
Supplier Diversity	2,338,165	2,822,796	4,644,696	3,743,857	-900,839
Early Childhood Initiatives	0	357,476	493,144	375,219	-117,925
Worker and Community Protection	0	0	38,233	30,733	-7,500
Program Planning and Innovation	1,157,096	1,037,045	1,047,616	1,026,756	-20,860
TOTAL	5,130,572	6,202,425	8,758,487	7,177,050	-1,581,437

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administration and Support	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 86	
	Increase in social media followers	Measures the percentage increase in followers across social media accounts (LinkedIn, Facebook, and Instagram).	Quarterly, %	30 / 13.57	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Economic Development	Economic development support	Measures the number of economic development agreements managed by DEEO.	Quarterly, #	90 / 103	The total number of economic development agreements approved and in effect (management status is ongoing, or closeout is pending) is reported on a rolling basis. To avoid duplicate reporting, do not sum quarterly data. Expired or terminated agreements are excluded from the reported data.
	Foreign Trade Zone (FTZ) Payment In Lieu Of Taxes (PILOT) revenue expected	Measures the estimated amount in Foreign Trade Zone (FTZ) Payments in Lieu of Taxes (PILOT).	Annual, \$		
Supplier Support	Recipient satisfaction with peer-to-peer assistance via mentor-protégé programs	Measures the percentage of mentor-protégé program participants that rated the program as “effective” or “very effective” upon completion of the program.	Annual, %		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Supplier Support	Recipients of DEEO support that became prime contractors	Measures the number of vendors DEEO supported (through efforts such as outreach events and technical assistance, the Interagency Mentor Protégé Program, and Pathways to Prime) that became prime contractors with Harris County. Prime contractors are businesses or individuals who enter into a direct contract with the County. They are responsible for managing the entire contract, ensuring compliance with its terms, and overseeing any subcontractors they hire to complete portions of the work.	Annual, #		
	M/WBE outreach and technical assistance	Measures the number of attendees in Harris County's outreach events, which connect businesses to procurement opportunities. These outreach events also provide technical assistance programs focused on proposal development and bid competitiveness.	Annual, #	60 / 372	Justification for reporting frequency set to annual: Implementing an annual schedule for data collection and reporting metrics related to outreach events ensures consistency, quality, and strategic alignment with department goals and county-wide performance measures. Annual reporting provides a comprehensive view of program impact, engagement trends, and stakeholder participation across the fiscal year, which is essential for meaningful evaluation and continuous improvement.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Supplier Support	Supporting peer-to-peer assistance via mentor-protegee programs	Measures the number of M/WBE businesses that participated in mentor-protegee programs organized by Harris County. These programs are intended to help smaller businesses grow and have longevity.	Annual, #	25 / 16	Justification for reporting frequency set to annual: Peer to Peer assistance is designed to foster long-term capacity building, relationship development, and systemic improvements in stakeholder engagement. Annual reporting enables the aggregation of outcomes over a meaningful period, allowing for a more holistic understanding of impact, reach, and effectiveness beyond isolated or one-off events.
	Capacity-building sessions	Measures the number of capacity-building sessions DEEO either hosted or collaborated on each year. Business capacity-building sessions are training workshops designed to help businesses develop the skills, knowledge, and resources needed to grow and compete. They focus on key areas such as procurement, financial management, marketing, operations, compliance, and networking. The goal is to equip businesses with the tools to scale, improve sustainability, and successfully engage in procurement and contracting opportunities.	Annual, #	12 / 18	Justification for reporting frequency set to annual: Outreach events often vary in scope, audience, and format. An annual timeline allows for standardization in how data is captured, cleaned, and analyzed across multiple initiatives. This supports consistent reporting methodologies and enhances the credibility of the data.
M/WBE Compliance	Minority and	Measures the percentage of projects on which goals were set within five days.	Biannual, %	90 / 95	
Supplier Diversity Administration and Data Analysis	Contract dollars awarded to Minority &/or	Measures the percentage of total contract values (both prime contracts and subcontracts) awarded to M/WBEs.	Biannual, %	30 / 26	Justification for reporting frequency set to biannual: To align with FY25 Mid-Year Utilization Report.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
High Quality Affordable Child Care	Childcare slots availability	Measures the number of childcare slots(1) created across Harris County through implementation of a contracted slots model for services using Harris County funds through the Early REACH program. The contracted slots model provides access to childcare for families in need that services as an alternative to the traditional subsidy/scholarship model by offering a stable revenue source for childcare providers.	Quarterly, #	800 / 947	Early REACH has created 855 slots. SHINES has created 92. 1 - Childcare slots are sometimes referred to as “childcare seats.”
Early Childhood Workforce	Early childhood educators/staff professional development	Measures the number of Harris County early childhood educators/staff receiving professional development through Harris County-funded programs. The current programs are Early REACH, Harris County Accessible Childcare Training Supports (ACCTS), Safe Babies, and Collaborative for Children.(1)	Quarterly, #	400 / 993	ECIF: Collab-234 +ACCTS-384+ Early REACH-375 + ELQN-19 = 993 1 - Programs end between September 2025 and October 2026.
Vulnerable Populations Support	Children and families served	Measures the number of children and families reached through Early Childhood Initiative portfolio programming designed to support historically underserved populations. Programming includes Safe Babies, Helping Hands, Resiliency Fund, Kids Meals, Rise, Inspire, upWORDS wrap around.	Quarterly, #	5000 / 12879	HH-2304 + Res Fund-597 + RISE-108 + Inspire-92 + Kids Meals-9778 = 12,879 1 - Programs end between May 2025 and October 2026.
Parental Support	Parental support	Measures the number of children served through Early Childhood Initiative Portfolio parental support programming, Rupani and UpWORDS.	Quarterly, #	2065 / 3928	UpWords-1854 + Rupani-2074 = 3928

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Early Childhood Initiatives Administration and Data Analysis	American Rescue Plan Act (ARPA) Programs managed by Early Childhood Initiatives division on track for full spend-down by Dec 2026 deadline	Measures the percentage of ARPA funds allocated to DEEO's Early Childhood Initiatives division spent to date (cumulative).	Quarterly, %	15 / 54	Total spend as of June 30, 2025 - \$81.2M
Prevailing Wage	Prevailing wage site visits conducted	Measures the number of site visits conducted.	Biannual, #	180 / 175	Justification for reporting frequency set to biannual: Project site visits typically require follow up action, especially if there are worker interviews requiring confirmation with future certified pay rolls. Biannual reporting is recommended to ensure accuracy, follow up confirmation, and de-duplication. Additionally, multiple staff track this KPI in the monday.com timesheet which requires processing and data extraction time.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Prevailing Wage	Prevailing wage projects monitored	Measures the number of projects actively being monitored.	Biannual, #	170 / 172	Justification for reporting frequency set to biannual: Projects Monitored metric requires input from multiple user departments via ILA and MOU and is subject to many factors including opening, active, in closing, and closed projects. Often the time frames fluctuate and do not match the forecasted information. New projects are identified via bid advertisement, identification from purchasing, or the user department. Biannual reporting is preferred to ensure accuracy and reduce fluctuations.
Section 3	Section 3 site visits conducted	Measures the number of site visits conducted.	Biannual, #	40 / 32	Justification for reporting frequency set to biannual: Project site visits typically require follow up action, especially if there is Section 3 outreach engagement requiring confirmation of criteria for Section 3 Businesses and workers. Biannual reporting is recommended to ensure accuracy, follow up confirmation, and de-duplication. Additionally, multiple staff track this KPI in the monday.com timesheet which requires processing and data extraction time.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Section 3	Section 3 projects monitored	Measures the number of projects actively being monitored.	Biannual, #	80 / 79	Justification for reporting frequency set to biannual: Projects Monitored metric requires input from multiple user departments via ILA and MOU and is subject to many factors including opening, active, in closing, and closed projects. Often the time frames fluctuate and do not match the forecasted information. New projects are identified via bid advertisement, identification from purchasing, or the user department. Biannual reporting is preferred to ensure accuracy and reduce fluctuations.
Davis-Bacon and Related Acts (DBRA)	Davis-Bacon and Related Acts (DBRA) site visits conducted	Measures the number of site visits conducted.	Biannual, #	80 / 53	Justification for reporting frequency set to biannual: Project site visits typically require follow up action, especially if there are worker interviews requiring confirmation with future certified pay rolls. Biannual reporting is recommended to ensure accuracy, follow up confirmation, and de-duplication. Additionally, multiple staff track this KPI in the Monday.com timesheet which requires processing and data extraction time.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Davis-Bacon and Related Acts (DBRA)	Davis-Bacon and Related Acts (DBRA) projects monitored	Measures the number of projects actively being monitored.	Biannual, #	80 / 91	Justification for reporting frequency set to biannual: Projects Monitored metric requires input from multiple user departments via ILA and MOU and is subject to many factors including opening, active, in closing, and closed projects. Often the time frames fluctuate and do not match the forecasted information. New projects are identified via bid advertisement, identification from purchasing, or the user department. Biannual reporting is preferred to ensure accuracy and reduce fluctuations.
Worker, Community Protection Administration, Data Analysis	Section 3 standard payment application processing time	Measures the percentage of Section 3 payment applications with no noncompliance issues approved within five business days.	Biannual, %		
	Davis-Bacon and Related Acts (DBRA) standard payment application processing time	Measures the percentage of DBRA payment applications with no noncompliance issues approved within seven business days.	Biannual, %		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Contractor Safety	Contractor informational sessions	Measures the number of safety informational sessions held for contractors during a specified period. (1) These sessions are conducted to ensure contractors are informed and educated about safety requirements regarding the Harris County Contractor Safety Policy.	Annual, #		Justification for reporting frequency set to annual: Monthly or quarterly reporting would place an undue burden on program staff, diverting resources from direct service delivery and strategic engagement. An annual reporting cadence streamlines data collection and ensures that staff can focus on executing high-quality audits and providing technical assistance. 1 - Sessions will start after May 2025. Start date is contingent on policy approval within the expected timeline.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Contractor Safety	Number of vendor compliance audits	Measures the number of DEEO vendor compliance audits.(1) Audits will be conducted to encourage compliance with Harris County Contractor Safety Policy.	Annual, #		Justification for reporting frequency set to annual: Contractor safety audits typically require coordination across departments, project timelines, and contractor availability. An annual reporting schedule ensures that full audit cycles—including notification, documentation review, contractor response, and potential appeal—are completed before data is finalized and reported. 1 - Audits will start after May 2025. Start date is contingent on policy approval within the expected timeline. In a full fiscal year, DEEO's target will be four audits.
Essential Workers Board	Essential Workers Board community outreach	Measures the number of community events hosted by Essential Workers Board.	Annual, #	2 / 2	Justification for reporting frequency set to annual: This is an annual KPI. Data source is the annual evaluation report. The annual report is typically due in June/July, and the reporting period is slightly off cycle.
Workforce Development	Harris County apprenticeship program beneficiaries	Measures the number of Harris County residents in apprenticeship and pre-apprenticeship programs funded by Harris County. Currently, only the Apprenticeship Advantage program supports this work.(1)	Quarterly, #	90 / 149	1 - Current program is ARPA funded and ends in October 2026.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Workforce Development	Beneficiary satisfaction with Harris County apprenticeship program	Measures the percentage of Harris County apprenticeship program beneficiaries that rated the program as “satisfied/very satisfied” upon completion of the program.	Annual, %	75 / 96	Justification for reporting frequency set to annual: The annual report is typically due in June/July, and the reporting period is slightly off cycle.
	Reskilling/ upskilling program beneficiaries	Number of Harris County residents in reskilling/upskilling programs funded by Harris County. Currently only the Hire Up Harris program supports this work.(1)	Quarterly, #	100 / 300	1 - Current program is ARPA-funded and ends in October 2026.
	Percentage of beneficiaries who complete reskilling/ upskilling programs	Measures the percentage of Harris County residents that completed reskilling/upskilling programs funded by Harris County.	Annual, %	85 / 86	Justification for reporting frequency set to annual: This is an annual KPI. Data source is the annual evaluation report. The annual report is typically due in June/July, and the reporting period is slightly off cycle.
Small Business Development	Small businesses receiving technical assistance and support	Measures the number of small businesses that have received customized technical assistance and support.	Biannual, #	90 / 45	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Harris County Opportunity Fund	Amount of loans disbursed	Measures the amount of loans approved and disbursed from the Harris County Opportunity Fund (HCOF), not including those from the match funds. The Harris County Opportunity Fund (HCOF) is a five-year pilot lending program to provide low-interest capital for small businesses.(1) The fund includes \$8 million(2) provided by Harris County and \$9 million match funds provided by PeopleFund. These two portfolios are managed separately because they have different eligibility criteria.	Biannual, \$	340000 / 500282	Justification for reporting frequency set to biannual: This is a pilot loan program. Biannual reporting allows seasonal fluctuation. 1 - Pilot program runs from October 2024 - October 2029. 2 - This is a revolving loan fund program.
	Number of loans disbursed	Measures the number of loans approved and disbursed from the Harris County Opportunity Fund (HCOF), not including those from the match funds. The Harris County Opportunity Fund (HCOF) is a five-year pilot lending program to provide low-interest capital for small businesses.(1) The fund includes \$8 million(2) provided by Harris County and \$9 million in match funds provided by PeopleFund. These two portfolios are managed separately because they have different eligibility criteria.	Biannual, #	25 / 13	Justification for reporting frequency set to biannual: This is a pilot loan program. Biannual reporting allows seasonal fluctuation. 1 - Pilot program runs from October 2024 - October 2029. 2 - This is a revolving loan fund program.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Program Planning, Innovation Administration, Data Analysis	American Rescue Plan Act (ARPA) Programs managed by Program, Planning, and Innovation division on track for full spend-down by Dec 2026 deadline	Measures the percentage of ARPA funds allocated to DEEO's Program, Planning & Innovation division spent to date (cumulative). On track means spending is progressing as planned to use up the entire allocate budget within the contract period.	Biannual, %	12 / 56	Justification for reporting frequency set to biannual: Reporting biannually to allow fluctuations in invoicing frequency. Some vendors bill monthly, while others bill by milestones.
Policy Analysis and Special Projects	Number of analyzed legislative bills, policy reviews, and special project research requested by PP&I	Measures the number of legislative bills and policy reviewed/analyzed and special projects researched, including tracking grant-funded projects.	Quarterly, #		This is a new PM; reporting will begin in FY26 Q1.

Performance Highlights

- The adopted budget maintains current operational performance.

205-01 Program Change Tables

Program Name:

Administration and Support

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 .

Program Highlights

- The adopted budget includes a Computer Offset of \$33.6K.
- The adopted offset includes a \$500K reduction of services from the department’s Policy Analysis and Special Projects.
- -The adopted budget includes a program reduction of \$80.9K.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,941,640
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	9,276
	Bilingual Pay Incentive	49,713
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	9,414
Dept CLS	A1 Temp staff bill rate increase by 2.86%	2,132
	Administration and Support A1 bill rate increase by 2.86%	1,468
	Computer Offset	-33,617
Budget Offset	DEEO Policy Analysis and Special Projects (50%)	-500,000
	Dept 205 Offsets	-80,985
FY26 Adopted Budget	-	1,399,041

205-04 Program Change Tables

Program Name:

Supplier Diversity

Program Description:

The Supplier Diversity serves as a connector linking Minority and Women Owned Business Enterprises (M/WBE) with Harris County contracting opportunities and capacity building programs that facilitate the businesses growth and development.

Program Highlights

- The \$1M for the Commissioner’s Court mandated Harris County Disparity Study was fully funded in FY25 and is being carried forward into FY26.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		4,644,696
Countywide Build-Out	Harris County Disparity Study Adjustment	-1,000,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	71,116
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	48,116
Budget Offset	Dept 205 Offsets	-20,071
FY26 Adopted Budget	-	3,743,857

205-05 Program Change Tables

Program Name:

Early Childhood Initiatives

Program Description:

Housed within the Department of Economic Equity and Opportunity, the Early Childhood Initiatives division oversees implementation of services to support children, their families, and caregivers to create a strong foundation and strengthen the economy of Harris County now and in the future.

Program Highlights

- The adopted budget reflects a decrease of \$281K for one Early Childhood Initiatives position reduction, Marketing materials and travel/training, and other departmental services.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		493,144
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	3,092
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	3,138
Budget Offset	Dept 205 Offsets	-124,155
FY26 Adopted Budget	-	375,219

205-06 Program Change Tables

Program Name:

Worker and Community Protection

Program Description:

Worker and Community Protection (WCP) monitors compliance related to federal, state, and local funded construction projects providing worker protection and opportunities related to Prevailing wage, DBRA and HUD Section 3. This program works to protect workers and promote fair and equal labor standards. Labor standards include factors such as minimum wage and overtime pay.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		38,233
Budget Offset	Dept 205 Offsets	-7,500
FY26 Adopted Budget	-	30,733

205-07 Program Change Tables

Program Name:

Workforce Development

Program Description:

The Workforce Development program 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 Highlights

- The adopted budget maintains current level of service.

205-08 Program Change Tables

Program Name:

Small Business

Program Description:

The Small Business program 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.

Program Highlights

- The adopted budget maintains current level of service.

205-09 Program Change Tables

Program Name:

Program Planning and Innovation

Program Description:

Program Planning and Innovation supports the department’s mission to advance Harris County’s local economy and overall well-being. It designs and evaluates innovative programs that promote long-term, sustainable growth across the County. It also provides policy advice and strategic guidance and support to County leaders and key stakeholders to help build a more inclusive, equitable, and resilient local economy.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,047,616
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	6,184
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	7,322
Budget Offset	Dept 205 Offsets	-34,366
FY26 Adopted Budget	-	1,026,756

Positions by Program

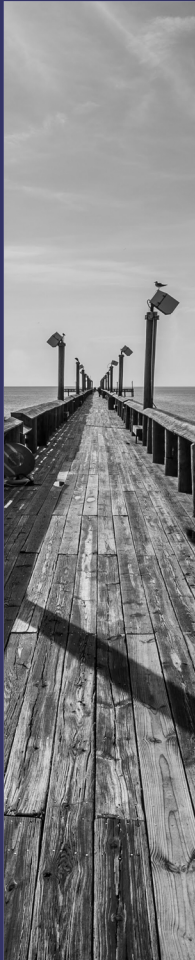
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Administrative Assistant II	1	1	0
	Administrative Assistant III	1	1	0
	Assistant Director III	1	0	-1
	Director IV	1	2	1
	Executive Director II	1	0	-1
	Manager IV	3	3	0
	Manager V	1	1	0
	Specialist III	1	1	0
	Total:	10	9	-1
Early Childhood Initiatives	Analyst IV	1	-1	-2
	Director IV	1	1	0
	Manager V	1	1	0
	Total:	3	1	-2
Economic Development	Assistant Director III	1	1	0
	Director IV	1	1	0
	Manager I	1	1	0
	Total:	3	3	0
Program Planning and Innovation	Assistant Director III	0	1	1
	Assistant Director III	1	0	-1
	Director IV	0	1	1
	Director IV	1	0	-1
	Manager III	0	1	1
	Manager III	1	0	-1
	Manager IV	0	3	3
	Manager IV	3	0	-3
	Specialist III	0	0	0
	Specialist III	1	0	-1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Program Planning and Innovation	Total:	7	6	-1
	Assistant Director III	2	4	2
Supplier Diversity	Director IV	1	1	0
	Manager III	1	1	0
	Manager IV	9	10	1
	Manager V	3	2	-1
	Specialist III	3	2	-1
	Specialist III Non-Exempt	1	0	-1
	Wage Rate Monitor	23	30	7
	Total:	43	50	7
	Total Economic Equity & Opportunity:	66	69	3



Engineering

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	Communications and Marketing	Responsible for all internal and external communications. Educates the public about the Department’s programs and projects and solicits public feedback and input. Educates the public about flooding risks, the mission of the County Engineer, and the many programs that support the mission. Provides the means, materials, and guidance to meet the communication needs of the Department’s staff, programs, and projects.
	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 the Courts vision and priorities.Ensures operations are consistent and productivity remains constant and efficient.
	Finance	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 Auditor’s Office in recording financial transactions and compiling financial information. Prepares account reconciliations and monthly reports (e.g., revenue, transactions, 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 Engineering’s purchasing and accounts payable activities.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, employee relations, and professional development opportunities.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	Asset Management and GIS Services	Handles or coordinates information technology (IT) support and coordination with HCUS. Provides services to all divisions and departments to ensure the Department’s efficient operation and budgetary compliance. Manages the Department’s computers and systems with HCUS, and responds to requests for public information.
	Commissioners Court Administration	The OCE Agenda Management division organizes and coordinates items for Commissioners Court meetings, ensuring proper documentation and adherence to legal requirements. It serves as a central point of contact for stakeholders to submit and track agenda items. Additionally, the division acts as the liaison between OCE and CAO, facilitating communication and coordination on litigation matters.
	Contracts	Administers and manages contracts, provides oversight, and facilitates all Commissioner Court agenda items for the Department.
	Records	The Records Division is responsible for ensuring the department’s compliance with the Texas Public Information Act. Additionally, the division handles subpoenas requesting records for civil, criminal, grand jury, and federal cases. It also assists other government entities with records requests. In accordance with the Act, the department has designated an officer for public information to oversee these responsibilities and ensure timely responses to public information requests.
	Fleet Management	Manages the continuing maintenance, record keeping, replacement, and procurement of all vehicles and equipment for the Department.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Engineering Support	Portfolio Management Office	PMO is responsible for 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. HCED introduced a new Project Intake process by utilizing a SharePoint page. All projects, including facility projects, must go through SharePoint. The SharePoint information will be used for developing a project charter and management plan through the workflow outlines below. With the expected influx of projects due to our recent bond, our office has created this new intake process to better scope and assign work to the appropriate group within the engineering department. More importantly, to scope the project better to reduce costly change orders or avoid unforeseen delays. Just recently, HCED moved support services such as Environment, Survey, and Utilities under the umbrella of this group.
	Special Projects	The Special Projects and Programs Team within the Technical Services Division is responsible for managing and overseeing the Outfall Repair & Replacement Program. Additionally, its responsibilities also include providing engineering support on a diverse range of projects and initiatives to various County departments such as the Precincts, Community Services Department, Flood Control Department, and many more.
	Utility Coordination	Provides utility support and coordination services for project delivery. The service supports the department’s goals by improving project management and infrastructure delivery, which will also improve the timeframe for utility conflict resolution.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Engineering Support	Surveying	The HCED Surveying Services Group provides professional surveying services, field and office, for Harris County; professional surveying being regulated and defined by law in the following link: OCCUPATIONS CODE CHAPTER 1071. LAND SURVEYORS. Professional services include supporting Precincts 1 through 4 by but not limited to profiling, calculating, and staking grades of existing open ditches for maintenance cleaning activities, supporting the Permits division by but not limited to sizing, staking and grading, and final checks of new culverts for the permitting of new driveways, supporting the Engineering Department by but not limited to reviewing and eventual approval of certified deliverables prepared by consultants contracted to perform work for Harris County, performing topographic surveys to support design of new facilities, performing boundary and right of way surveys to support acquisition of applicable real property, and supporting the Real Property Division and County Attorneys office by providing professional opinions of various real property interests and preparing legal descriptions as applicable.
	Grants	Coordinate, prepare, and submit federal, state, and regional grant applications. Administer grant funded projects, compliance, invoicing, and reporting.
	Facilities Design and Construction	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.
Vertical - Facilities	Building Operations Services (BOS)	Building Operations Services maintains approximately 150 facilities, including six certified by Leadership in Energy and Environmental Design (LEED). In Harris County, 8.9 million square feet of space is managed by Building Operations Services. Our facilities include county annexes, libraries, office buildings, jails, and courthouses, to name a few. We have facilities that are available to the public and county employees. Some of these facilities are open 24 hours a day.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Disaster Recovery and Resiliency	Environmental and Watershed Protection	Household Hazardous Waste Facility provides residents a safe and environmentally responsible way to properly dispose of or recycle their household chemicals in compliance with the County's MS4 permit. Watershed/ Wastewater performs various services to ensure Harris County complies with the MS4 Permit by conducting stormwater and wastewater inspections, reviewing plans, 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 an engineering project's environmental impacts and assist in avoiding, minimizing, or mitigating those impacts.
	Disaster Recovery and Safety	The Disaster Recovery & Safety division develops and implements comprehensive disaster response and recovery protocols and safety initiatives for the Office of County Engineer. The division coordinates with federal, state, and local agencies to secure recovery funding and ensure county engineering operations adhere to established safety standards and regulations.
	Resiliency and Sustainability	Service name: Recovery and Resiliency
Planning and Development	Permits	The Harris County Permits Office is responsible for the planning, direction, management, and oversight of the activities and operations for sections of the Permits division of the Engineering Department, including platting, floodplain management and administration, plan review for developments, inspection, enforcement, ROW coordination, and permitting. Receives and responds to technical inquiries and information requests from citizens, property owners, county departments, contractors, industry representatives and public officials; investigates field complaints. Coordinates departmental activities with those of other departments and outside agencies and organizations on various issues including those related to code interpretation, plan review, permit issuance, inspections, and administrative matters.
	Community and Transportation Planning	Conduct and manage county-wide, precinct or neighborhood level planning studies in various topic areas such as transportation, parks, neighborhood or community planning, and other infrastructure planning.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Real Property	Property Acquisition Services	Provides property and project surveying, valuation, acquisition and relocation, utility relocation, tax sale operations, asset management and local, state, and federal guideline compliance, including HCAO support for condemnation proceedings, for various county entities
	Parking	Managing the County's contracted parking vendor for a large segment of the downtown parking facilities, and for the parking facilities that are not under contract. Keeping the County parking facilities maintained and highly occupied. The parking program is a revenue generating operation for Harris County. Responsible for administering leases for the benefit of County departments.
	Leasing	There are approximately 100 leases that encompass over 1,000,000 square feet. There are various levels of responsibility with each lease, and the leasing team must be proficient with each one to ensure the best service and conditions for the County departments occupying a leased space.
Horizontal - Transportation	CIP Design Management	Implements the Districts 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 Districts capital budget and enhance its ability to build projects.
	CIP Construction Management	Oversee the management and inspection of construction activities for all horizontal projects that include roads, bridges, parks, trails, sidewalks, parking lots, traffic signals, and bicycle paths.
	Engineering and Architectural Design	Engineering and Architectural Design provides project delivery services for building projects, from project scoping, full architectural and engineering professional services, through procurement and construction.
	Traffic Engineering and Operations	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.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	33,498,667	37,025,279	36,150,001	34,006,108	-2,143,893
	Non-Labor	30,601,769	39,215,202	49,697,745	44,794,143	-4,903,602
	TOTAL	64,100,436	76,240,481	85,847,746	78,800,251	-7,047,495

Budget Highlights

- The adopted budget supports a \$5M increase in funding for the Vertical-Facilities Program, driven by contractual and inflationary increases in facility maintenance and materials.
- The adopted budget reduces funding on janitorial and landscaping services by \$3M and reduces preventative maintenance funding by \$441K.
- The adopted budget reduces General Fund budget by \$4.7M on aesthetic and comfort renovations, most of which will be replaced by Commercial Paper funding.
- The adopted budget moves \$3M of additional eligible expenses to Capital Funds.
- Commissioners Court approved an additional \$3M budget reduction.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		85,847,746
Countywide Build-In	FY26 OMB Facility Build-in	5,041,901
	\$2500 Base Salary Increase - Fund 1035	197,888
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	507,088
	Bilingual Pay Incentive	46,003
	Department Head Increases	167,305
	Group Health Increase - Fund 1000	312,754
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1035	387,020
	Leasing costs increase for multiple locations	105,345
	Rising costs for appraisals fees and services	12,500
	Rising costs for facility construction & renovations	489,917
Dept CLS	Rising costs for lock supplies	17,385
	Rising costs for staff augmentation	21,007
	Rising costs for subscription, permitting, and licensing	125,273

Change Table

Type	Changes or adjustments	Amount
Dept CLS	Rising costs to recycle or dispose household hazardous waste	35,007
	Additional Engineering Offset	-3,000,000
Budget Offset	CIP-eligible Engineering Non-labor Items	-3,000,000
	Computer Offset	-194,428
	Dept 208 Offsets - Fund 1000	-4,833,858
	Dept 208 Offsets - Fund 1035	-3,485,602
FY26 Adopted Budget	-	78,800,251

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	10,909,187	10,819,206	12,765,412	6,429,514	-6,335,898
Vertical - Facilities	43,065,637	53,868,212	56,447,647	55,235,888	-1,211,759
Disaster Recovery and Resiliency	1,888,706	4,160,077	5,352,930	5,496,709	143,779
Planning and Development	4,465,677	3,862,556	3,341,845	3,490,064	148,219
Real Property	3,316,654	2,523,329	6,778,733	6,968,253	189,520
Horizontal - Transportation	454,576	990,489	1,161,179	1,179,823	18,644
TOTAL	64,100,437	76,223,869	85,847,746	78,800,251	-7,047,495

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Community and Transportation Planning	Crash rate per 100,000	Tracks the rate of traffic crashes per 100,000 residents within Harris County limits.	Annual, Rate	1082 / 6	
CIP Design Management	New miles of protected bike and walking trails	Measures the total number of new miles of protected bike and walking trails constructed.	Quarterly, Miles	6.5 / 8.9	
CIP Construction Management	New miles of sidewalks	Measures the number of new miles of sidewalks built.	Annual, Miles	33.6 / 34.8	

Performance Highlights

- The adopted budget may negatively impact performance on the “Achieve positive feedback from stakeholders on the quality and timeliness of small construction and renovation projects” and “Achieve on time project completion” metrics.

208-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget recommends an offset of \$194K for reduced software and supplies costs.
- Commissioners Court approved an additional budget reduction of \$3M.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		12,765,412
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	58,748
	Department Head Increases	167,305
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	63,806
Dept CLS	Rising costs for subscription, permitting, and licensing	125,273
Budget Offset	Additional Engineering Offset	-3,000,000
	Computer Offset	-194,428
	Dept 208 Offsets - Fund 1000	-71,000
	Dept 208 Offsets - Fund 1035	-3,485,602
FY26 Adopted Budget	-	6,429,514

208-02 Program Change Tables

Program Name:

Engineering Support

Program Description:

Engineering Support provides specialized technical expertise and coordination to advance the planning, design, and execution of departmental initiatives. Engineering Support provides project oversight and prioritization, facilitates utility coordination to ensure smooth infrastructure integration, conducts surveying for accurate site assessments, manages grant-related project requirements, and leads a range of special projects. These efforts ensure projects are delivered efficiently, safely, and aligned with the department's strategic objectives.

Program Highlights

- The adopted budget maintains current operational performance.

208-03 Program Change Tables

Program Name:

Vertical - Facilities

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.

Program Highlights

- The adopted budget provides \$5.6M to maintain current level of service.
- The recommended budget reduces funding on janitorial and landscaping services by \$3M and reduces preventative maintenance funding by \$441K.
- The recommended budget reduces General Fund budget by \$4.7M on aesthetic and comfort renovations, most of which will be replaced by Commercial Paper funding.
- The recommended budget moves \$3M of additional eligible expenses to Capital Funds.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		56,447,647
Countywide Build-In	FY26 OMB Facility Build-in	5,041,901
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - Fund 1035	197,888
	\$2500 Base Salary Increase - General Fund	216,440
	Bilingual Pay Incentive	40,067
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	124,474
	Group Health Increase - Fund 1035	387,020
Dept CLS	Rising costs for facility construction & renovations	489,917
	Rising costs for lock supplies	17,385
	Rising costs for staff augmentation	21,007
Budget Offset	CIP-eligible Engineering Non-labor Items	-3,000,000
	Dept 208 Offsets - Fund 1000	-4,747,858
FY26 Adopted Budget	-	55,235,888

208-04 Program Change Tables

Program Name:

Disaster Recovery and Resiliency

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		5,352,930
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	71,116
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	37,656
Dept CLS	Rising costs to recycle or dispose household hazardous waste	35,007
FY26 Adopted Budget	-	5,496,709

208-05 Program Change Tables

Program Name:

Planning and Development

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,341,845
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	95,852
	Bilingual Pay Incentive	1,113
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	51,254
FY26 Adopted Budget	-	3,490,064

208-06 Program Change Tables

Program Name:

Real Property

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.

Program Highlights

- The adopted budget recommends an offset of \$15K for training costs.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		6,778,733
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	52,564
	Bilingual Pay Incentive	4,823
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	29,288
Dept CLS	Leasing costs increase for multiple locations	105,345
	Rising costs for appraisals fees and services	12,500
Budget Offset	Dept 208 Offsets - Fund 1000	-15,000
FY26 Adopted Budget	-	6,968,253

208-07 Program Change Tables

Program Name:

Horizontal - Transportation

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,161,179
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	12,368
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	6,276
FY26 Adopted Budget	-	1,179,823

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Administrative Assistant V	3	3	0
	Analyst III	1	1	0
	Analyst V	2	2	0
	Architect II	1	0	-1
	Coordinator III	2	1	-1
	Coordinator IV	1	1	0
	Coordinator VI	2	2	0
	County Engineer	1	1	0
	Director IV	1	1	0
	Director V	8	8	0
	Engineer IV	1	1	0
	Executive Assistant IV	1	1	0
	Manager IV	2	2	0
	Manager V	5	3	-2
	Manager VI	7	5	-2
	Public Information Officer	0	1	1
	Receptionist	0	0	0
	Receptionist	1	0	-1
	Specialist II	3	3	0
	Specialist III	3	5	2
	Specialist III Non-Exempt	18	18	0
	Specialist IV	1	1	0
	Supervisor IV	3	3	0
	Supervisor V	1	0	-1
	Technician III	4	2	-2
	Total:	72	65	-7
Disaster Recovery and Resiliency	Administrative Assistant II	1	1	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Disaster Recovery and Resiliency	Administrative Assistant III	1	1	0
	Administrative Assistant IV	1	1	0
	Assistant Manager II	0	1	1
	Chief Inspector	1	1	0
	Coordinator II	1	1	0
	Coordinator III	0	1	1
	Engineer I	1	0	-1
	Engineer IV	1	1	0
	Inspector III	6	6	0
	Inspector IV	1	2	1
	Manager IV	5	4	-1
	Manager V	2	2	0
	Planner I	1	1	0
	Planner II	1	1	0
	Specialist III	1	1	0
	Supervisor IV	0	1	1
	Technician III	6	6	0
	Technician IV	5	4	-1
	Technician V	3	1	-2
	Total:	38	37	-1
Horizontal - Transportation	Administrative Assistant III	1	1	0
	Architect II	1	1	0
	Assistant Manager I	2	2	0
	Assistant Manager II	1	0	-1
	Engineer III	2	2	0
	Manager VI	1	0	-1
	Supervisor IV	0	0	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Horizontal - Transportation	Total:	8	6	-2
	Administrative Assistant II	1	1	0
	Administrative Assistant III	5	3	-2
	Administrative Assistant IV	2	2	0
	Assistant IV	1	1	0
	Assistant Manager II	0	3	3
	Coordinator I	1	1	0
	Coordinator III	1	6	5
	Coordinator IV	0	3	3
	Coordinator VI	1	1	0
Planning and Development	Inspector III	5	5	0
	Manager III	1	2	1
	Manager IV	2	1	-1
	Manager V	4	4	0
	Manager VI	2	2	0
	Systems Support Specialist IV	-5	0	5
	Technician III	15	10	-5
	Technician IV	11	7	-4
	Technician V	1	0	-1
	Total:	48	52	4
Real Property	Administrative Assistant IV	5	5	0
	Administrative Assistant V	3	2	-1
	Analyst III	0	1	1
	Assistant Manager II	1	1	0
	Coordinator III	1	4	3
	Coordinator IV	2	1	-1
	Coordinator V	0	1	1

Positions by Program

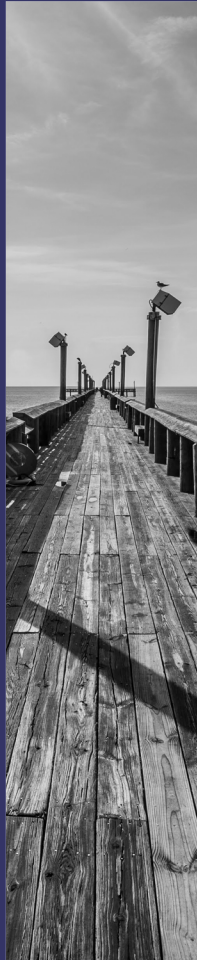
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Real Property	Director IV	1	1	0
	Inspector III	0	1	1
	Manager IV	2	2	0
	Manager V	2	1	-1
	Manager VI	0	1	1
	Right of Way Agent I	8	10	2
	Technician III	1	0	-1
	Technician V	2	0	-2
	Total:	28	31	3
Vertical - Facilities	Administrative Assistant III	9	9	0
	Administrative Assistant IV	3	3	0
	Administrative Assistant V	3	2	-1
	Administrator I	1	1	0
	Administrator II	3	2	-1
	Clerk II	3	0	-3
	Clerk III	3	0	-3
	Coordinator III	1	6	5
	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
	Engineer III	0	1	1
	Inspector II	2	1	-1
	Inspector III	5	4	-1
	Maintenance Mechanic III	5	0	-5

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Vertical - Facilities	Manager III	6	13	7
	Manager IV	18	16	-2
	Manager V	6	9	3
	Manager VI	8	8	0
	Plumber I	3	3	0
	Plumber II	2	2	0
	Project Manager	2	0	-2
	Specialist III	10	2	-8
	Specialist IV	3	1	-2
	Supervisor III	1	1	0
	Supervisor IV	16	16	0
	Technician II	1	1	0
	Technician III	12	12	0
	Technician IV	11	5	-6
	Welder	0	1	1
	Total:	148	130	-18
	Total Engineering:	342	321	-21



Human Resources and Risk Management

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
Director's Office	Financial & Budgeting Support	This service provides financial analysis, budget preparation, and ongoing support to the Office of County Administration, Commissioners Court, and other business units. It ensures that HR-related budgets, including compensation, benefits, and staffing costs, are accurately projected and aligned with the County's financial priorities. The service also supports the development of funding recommendations, plan designs, and premium contributions to ensure fiscal responsibility and long-term sustainability.
	Strategic HR Governance & Oversight	This service ensures that HR policies, practices, and operations align with County-wide goals, regulations, and best practices. It provides governance and oversight of HR activities, ensuring compliance with legal and regulatory requirements, while also promoting strategic alignment across departments. The service supports the development and continuous improvement of HR policies, facilitates audits, and works closely with leadership to recommend and implement HR-related governance structures that foster organizational efficiency, transparency, and accountability.
	Internal HR & Administrative Support	This service provides essential administrative support to HR operations, including maintaining HR records, coordinating internal communications, managing HR software systems, and supporting general HR inquiries. It ensures that all HR processes run smoothly by providing day-to-day operational support to departments and ensuring that HR functions are documented, streamlined, and accessible to all employees. This service also plays a key role in maintaining the integrity of HR data and supporting HR technology systems.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Benefits & Wellness	Wellness Programs & Services	This service provides wellness resources and programming to support the physical, mental, and emotional well-being of Harris County employees. It includes planning and implementing initiatives such as fitness challenges, mental health awareness campaigns, stress reduction activities, and employee education events. The service is designed to promote a healthier workforce, improve work-life balance, and support overall employee engagement and retention.
	Health & Related Benefits	This service administers the County’s medical, dental, vision, and related benefit plans for eligible employees, retirees, and their dependents. Responsibilities include enrollment management, vendor coordination, eligibility tracking, and benefits education. The service ensures timely and accurate access to health benefits and provides ongoing support to employees and retirees in navigating their coverage options and resolving issues related to claims or eligibility.
	Retirement	This service provides support and guidance to Harris County employees and retirees on retirement benefits, including enrollment, eligibility, and transition planning. It includes coordination with the Texas County & District Retirement System (TCDRS), one-on-one counseling, and assistance with retirement-related questions. The service helps ensure a smooth and informed transition for employees exiting County service and supports long-term financial well-being for retirees.
Compensation	Job Description Development	This service supports departments in developing job descriptions that clearly define the duties, responsibilities, qualifications, and reporting structures for positions. It ensures that roles are aligned with organizational needs, comply with classification and FLSA standards, and are structured for consistency and equity across the County.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Compensation	Job Description Evaluation	This service evaluates existing job descriptions to determine appropriate classification, salary structure, and organizational alignment. It involves reviewing relative components of job descriptions (i.e. duties, responsibilities, scope, and required qualifications of a position) to conduct a market analysis and determine the value of positions. This function contributes fair, equitable and market-based salaries across Harris County, and minimizes internal compensation from a salary perspective. Evaluations are typically triggered by reclassification requests, new position requests, market structural changes, or departmental reviews, and are used to inform compensation decisions and workforce planning.
	Position Control	This service manages the creation, maintenance, and tracking of authorized positions across Harris County. It ensures that departments operate within approved staffing levels and provides oversight of position attributes such as classification, funding source, and organizational placement. Position Control serves as the foundation for workforce planning, budget alignment, and accurate reporting by maintaining the integrity of the County's position data.
Employee Relations	Employee Relations and Compliance	This service manages employee relations matters, conducts HR-related investigations, administers the employee grievance process, and ensures compliance with applicable federal, state, and County employment regulations. It also provides guidance on disciplinary actions, workplace behavior, and policy interpretation to support fair and consistent HR practices across departments. The service helps mitigate risk, promote accountability, and maintain a respectful and legally compliant workplace.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Employee Relations	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.
	Performance Management Implementation	This service supports the implementation, training, and oversight of the County's performance management process. It provides tools, guidance, and resources to help departments establish consistent evaluation practices, set performance expectations, and manage employee development. The service helps ensure that performance reviews are aligned with County policies, conducted fairly, and used to inform personnel decisions.
Learning & Development	Leadership & Development	This service prepares employees for current and future leadership roles by offering targeted development opportunities such as supervisory training, management skill-building, and strategic thinking workshops. It supports growth by equipping staff with the knowledge, tools, and behaviors needed to lead effectively across the County organization.
	Compliance Training	This service provides mandatory training programs to ensure Harris County employees are informed and compliant with relevant laws, regulations, and County policies. Training includes areas such as workplace safety, sexual harassment prevention, discrimination, ethics, and other regulatory requirements. The service helps mitigate risk, promotes a culture of integrity, and ensures that the County meets legal and regulatory obligations.
Talent Acquisition & Retention	Recruitment Services	This service manages the end-to-end recruitment process for departments supported by HRT, including job posting coordination, applicant screening, interview support, and offer facilitation. The focus is on attracting qualified candidates, ensuring compliance with hiring policies, and partnering with departments to fill positions efficiently and effectively. Special attention is given to hard-to-fill roles and operationally critical vacancies, with tailored recruitment strategies to meet departmental needs.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Talent Acquisition & Retention	Position Advertisement	This service manages the external advertisement of job opportunities for departments supported by HRT. It includes developing and posting job announcements, identifying appropriate platforms and networks, and supporting outreach efforts to increase visibility for open positions. The service ensures that job postings are accurate, timely, and strategically placed to reach qualified and diverse candidate pools.
	HR Service Delivery Optimization	This service focuses on improving how Human Resources and Talent (HRT) services are delivered across Harris County through process enhancements, digital tools, and performance tracking. The goal is to reduce service bottlenecks and enhance the experience by making HRT support more responsive, efficient, and aligned with operational needs.
HR Modernization & Transformation	HR Process Reengineering & Optimization	This service focuses on the end-to-end review and redesign of outdated or inefficient processes within the Human Resources and Talent (HRT) division. It includes identifying operational pain points, reducing manual workflows, and implementing scalable improvements through both process design and technology modernization. A key component of this work is the procurement and implementation of updated HR systems to enable efficiency, accuracy, and long-term sustainability. The goal is to build a modern HR infrastructure that strengthens HRT’s ability to effectively support departments and employees.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	6,970,591	7,452,755	5,849,429	6,302,175	452,746
	Non-Labor	1,812,707	1,543,659	1,257,872	1,398,235	140,363
	TOTAL	8,783,298	8,996,414	7,107,301	7,700,410	593,109

Budget Highlights

- The adopted budget provides for contract increases for application tracking and pre employment testing.
- The adopted budget ends the data fellows program.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		7,107,301
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	43,288
	Department Head Increases	202,718
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	46,024
	Application Tracking System	105,287
Dept CLS	Bi-Lingual Pay	10,000
	Knowledge City Training Portal	15,000
	LinkedIn	40,404
	PayEquity	5,532
	Pre-Employment Skills Testing	50,000
	Sign Language Interpreters	20,000
	Computer Offset	-23,551
Budget Offset	Dept 212 Offsets	-460,534
Recurring Transfer	Data Fellows Moving from OCA to HRT	538,941
FY26 Adopted Budget	-	7,700,410

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Director’s Office	1,813,208	2,232,485	1,279,047	803,330	-475,717
Compensation	912,700	1,200,663	1,283,379	1,515,503	232,124
Employee Relations	4,229,911	3,878,913	1,815,846	1,849,536	33,690
HR Compliance	0	0	0	30,000	30,000
Learning & Development	0	0	471,701	477,931	6,230
Talent Acquisition & Retention	0	0	2,257,328	3,024,110	766,782
TOTAL	6,955,819	7,312,061	7,107,301	7,700,410	593,109

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Financial & Budgeting Support	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 81	
	Budget utilized versus allocated	Measures how effectively the allocated budget is utilized across the entire Human Resources and Talent (HRT) department. This metric ensures fiscal responsibility and alignment with planned strategic priorities, providing visibility into how well the department is managing its resources.	Quarterly, %		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Strategic HR Governance & Oversight	Critical Human Resources (HR) policies identified and reviewed	Measures the number of critical HR policies that have been formally identified and reviewed as part of the initial phase of the HR modernization and transformation effort. The review includes an assessment of alignment with county-wide goals, regulatory requirements, and best practices. A list of these policies will be documented internally. This metric demonstrates progress in establishing a governance framework by prioritizing and assessing key policies for future alignment and update.	Quarterly, #		
Internal HR & Administrative Support	Human Resources and Talent (HRT) internal client satisfaction score	Measures the satisfaction of HRT divisions with internal administrative support, ensuring that human resources (HR) processes run smoothly and are accessible to all employees. The score is based on a predefined scale and is used to measure the quality of administrative support. This metric assesses the quality of day-to-day operational support, which is critical for maintaining the integrity of HR data and supporting HR technology systems.	Biannual, %		
Wellness Programs & Services	Healthy actions incentive participation	Measures the number of employees who earn the Healthy Actions Incentive (HAI) for a calendar year. The HAI is for eligible employees covered by the County's health plan. Actions that can be completed include preventive health exams, wellness programs and classes, team/individual challenges, activity minute tracking, as well as fitness classes. The measure indicates overall engagement in personal health and programming coordinated by the Benefits & Wellness division.	Quarterly, #	6000 / 4097	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Wellness Programs & Services	Fitness center participation	Measures the daily average of employees utilizing the 1111 Fannin Fitness Center. The Fitness Center is open Monday-Friday, 5:00 AM – 7:00 PM, and available to all County employees that register for a free fitness membership. This measure depicts non-unique employee utilization of the onsite facility.	Quarterly, #	45 / 3306	
	Wellness education classes delivered	Measures the total count of distinct wellness education classes or workshops delivered by Human Resources and Talent (HRT) during the reporting period. Session topics repeated multiple times in the given reporting period and/or for different audiences are counted separately. This measure reflects the variety and volume of wellbeing education available to employees. This metric reflects the quantity of educational opportunities provided to enhance employee wellbeing within Harris County.	Quarterly, #	30 / 292	
Health & Related Benefits	Medical costs per member	Measures the medical cost per member per month (PMPM). PMPM is a crucial metric for understanding and managing healthcare costs, enabling better financial planning, and plan performance evaluation.	Annual, \$	746.16 / 728	PMPM is generated on a calendar/plan year basis, and the 2025 annual amount will not be calculated until at least April/May of 2026. Claims runout (the 3 months following the calendar/plan year) must be accounted for to calculate the PMPM.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Health & Related Benefits	Benefits administration count	Measures the number of benefits administration actions processed in STARS. Includes newly hired employees, terminated employees, and qualified life events. This measure illustrates the volume of processing required for maintenance of health plan eligibility.	Quarterly, #	3000 / 2942	
	Percent of calls answered	Measures the percentage of calls answered by the Benefits & Wellness customer service. This measure conveys the adequacy of the customer service team for answering calls made to the Benefits & Wellness call center (713-274-5500).	Quarterly, %	97 / 97.2	
Retirement	Retirement satisfaction survey	Measures the percentage of retiring employees that felt adequately prepared for retirement.	Quarterly, %		
	Retirement count	Measures the number of employees that have been processed for retirement for the given reporting period. This measure assesses the capacity of resources available to effectively deliver this service.	Quarterly, #	90 / 119	
Job Description Development	Job description completion rate	Measures the percentage of job descriptions (created or updated) that are completed within five working days. This metric is important because the timely completion of accurate job descriptions is critical for establishing appropriate compensation and organizational alignment.	Quarterly, %		
	Job description quality control (QC)	Measures the percentage of job descriptions that pass QC. This metric is important because it ensures accuracy and decreases the chance of outdated information.	Quarterly, %		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Job Description Evaluation	Job description evaluation	Measures the percentage of job descriptions that are evaluated (market priced utilizing data from the Economic Research Institute and PayFactors) within five working days.	Quarterly, %		
Position Control	Position control data uploads	Measures the percentage of position transactions uploaded into PeopleSoft prior to maintenance close for each pay period. This metric measures the timeliness of updates to position attributes (job title, location code, home department ID, etc.) relative to each pay period.	Quarterly, %		
	Position control data entry	Measures the percentage of position transactions manually updated into PeopleSoft by the maintenance close for each pay period. The intent is to ensure 100% of changes requiring manual entry (less than 25 transactions) are completed prior to the close of each pay period, thereby ensuring data accuracy and timeliness.	Quarterly, %		
	Position requests agenda submissions	Measures the percentage of position requests (new positions, extensions, reclassifications, etc.) submitted to Legistar and the Agenda team for Commissioners Court approval.	Quarterly, %		
Employee Relations and Compliance	HR investigations completed timely	Measures the percentage of formal human resources (HR) investigations (e.g., concerning employee misconduct, policy violations, harassment, or discrimination claims) that are completed within established internal timelines. This metric assesses the efficiency and responsiveness of the HR investigations process, ensuring fair and prompt resolution of critical workplace issues. The target timeframe will be determined and documented by the HR Investigations team.	Quarterly, %	100 / 100	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Learning & Development	Number of trainings completed	Measures the total count of distinct training courses or programs successfully completed by Harris County employees during the reporting period. This metric assesses the volume and reach of professional development and skill-building opportunities provided to the workforce. Courses include instructor-led training, online modules, and blended formats. A course is only counted when completion is formally recorded, such as through certificate issuance, system verification, or manager approval. Each distinct course is counted once per employee per reporting cycle, regardless of how many times the employee completed it. This reflects the County's capacity to deliver meaningful learning experiences and supports workforce development analysis across all departments.	Biannual, #	150 / 169	
Performance Management	Department head evaluations completed	Measures the percentage of required performance evaluations that have been completed for Harris County Department Heads within the designated evaluation period. Evaluation is considered complete if it includes appropriate documentation, manager signatures, and timely submission into the designated HR system (e.g., PeopleSoft). This metric assesses the effectiveness of the performance management process at a leadership level.	Biannual, %		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Performance Management	Staff evaluations completed	Measures the percentage of required performance evaluations that have been completed for Harris County staff within the designated evaluation period. Evaluation is considered complete if it is fully documented, reviewed with the employee, signed, and submitted to human resources (HR). This metric reflects the system-wide follow-through on performance accountability and engagement with the evaluation process.	Biannual, %		
Leadership & Development	Leadership development courses delivered	Measures the total count of distinct leadership development courses or workshops delivered by Human Resources and Talent (HRT) during the reporting period. Each course or workshop, based on content, topic, or learning objective, is counted once, regardless of how many times it was delivered or how many employees attended. This metric reflects the quantity of educational opportunities provided to enhance leadership capabilities within Harris County.	Biannual, #	40 / 0	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Leadership & Development	Participants in leadership development courses	Measures the total number of individuals who attended leadership development courses or workshops offered by Human Resources and Talent (HRT) during the reporting period. Individuals who attended multiple courses are counted only once to provide an accurate count of how many distinct employees were reached and engaged through leadership development efforts. Training outcomes will be measured based on post-training surveys to understand learning impact, knowledge acquisition, application of content, and satisfaction of the learning event(s).	Biannual, #	50 / 0	
Compliance Training	Compliance training sessions delivered	Measures the total count of distinct compliance training sessions or workshops delivered by Human Resources and Talent (HRT) during the reporting period. A training is considered "distinct" if it addresses a separate compliance requirement or policy area (e.g., ADA, EEO, harassment prevention). Sessions repeated multiple times for different audiences are counted as one offering unless significant content changes occurred. This metric reflects the quantity of opportunities provided for employees to fulfill compliance requirements.	Biannual, #	30 / 35	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Compliance Training	Participants in compliance training	Measures the total number of individuals who attended compliance training sessions or workshops offered by Human Resources and Talent (HRT) during the reporting period. Training outcomes will be measured based on post-training surveys to understand learning impact, knowledge acquisition, application of content, and satisfaction with the learning event(s). This approach measures the breadth of employee engagement in County compliance education and helps evaluate how well compliance culture is being communicated across the organization.	Biannual, #	150 / 35	
Recruitment Services	Position vacant days	Measures the average number of days that budgeted positions remain vacant at the end of each reporting month. This metric provides a snapshot of ongoing vacancy levels, indicating potential impacts on departmental operational capacity and workforce planning effectiveness.	Monthly, #	280 / 232	
Position Advertisement	Average days to first application received	Measures the average number of calendar days from the job posting date to the first application received to measure the effectiveness of our recruitment strategies and brand strength.	Quarterly, Days		
	Average days to refer qualified applicants	Measures the average number of business days between application receipt and referral of qualified applicants to the hiring manager, to measure the efficiency and responsiveness of our recruitment process.	Quarterly, Days		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
HR Service Delivery Optimization	Human Resources (HR) service delivery assessment completion	Measures the percentage of initial HR service delivery assessments completed by Human Resources and Talent (HRT) to document current processes and identify improvement areas.	Quarterly, %		
HR Process Reengineering & Optimization	Human Resources (HR) processes mapped and reviewed for optimization	Measures the count of individual HR processes that have undergone a complete mapping and initial review to identify opportunities for optimization and reengineering. This reflects the foundational work required to modernize HR processes.	Quarterly, #		

Performance Highlights

- The adopted budget maintains current operational performance.

212-01 Program Change Tables

Program Name:

Director’s Office

Program Description:

The Director’s Office supports the Office of County Administration, Commissioners Court, and business units by providing critical reports, data analysis, and strategic recommendations related to human resources, compensation, and benefits. This program plays a key role in recommending benefit funding, plan designs, and premium contribution rates, ensuring alignment with the County’s financial goals and regulatory requirements. It also oversees HR governance, ensuring compliance with policies and procedures while offering internal administrative support to optimize HR operations.

Program Highlights

- The recommended budget may reduce the data building capacity for county departments.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,279,047
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	8,368
Budget Offset	Computer Offset	-23,551
	Dept 212 Offsets	-460,534
FY26 Adopted Budget	-	803,330

212-02 Program Change Tables

Program Name:

Benefits & Wellness

Program Description:

The Benefits & Wellness program provides essential support to County employees by managing comprehensive health, wellness, and retirement offerings. This program ensures employees have access to competitive and meaningful benefits that promote physical, mental, and financial well-being. Through benefits administration, wellness initiatives, and retirement coordination, the program helps attract and retain talent, support employee engagement, and foster a healthy and productive workforce.

Program Highlights

- The adopted budget maintains current operational performance.

212-03 Program Change Tables

Program Name:

Compensation

Program Description:

The Compensation Division maintains position control for the County; supports business units by creating new positions, updating HCM with position and budget maximum changes, implementing mass salary changes i.e. COLA and across-the-board salary increases, creating and updating job descriptions, creating and managing salary structures, conducting market analysis and custom salary surveys, managing exceptions to minimum wage policy, overseeing special projects and implementation relative to FLSA, compensation and pay equity initiatives.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,283,379
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	12,368
	Department Head Increases	202,718
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	11,506
Dept CLS	PayEquity	5,532
FY26 Adopted Budget	-	1,515,503

212-04 Program Change Tables

Program Name:

Employee Relations

Program Description:

The Human Resources program provides core HR services to supported County departments, including employee relations and compliance. The program ensures adherence to employment regulations, supports fair and timely resolution of workplace issues, and makes HR policy recommendations to the Office of County Administration and Commissioners Court. It also manages HR systems, including the PeopleSoft HR module, and provides guidance onboarding, employee development, and training to help departments build and sustain a capable, engaged workforce.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,815,846
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	9,276
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	9,414
Dept CLS	Knowledge City Training Portal	15,000
FY26 Adopted Budget	-	1,849,536

212-06 Program Change Tables

Program Name:

HR Compliance

Program Description:

The HR Compliance program ensures that County HR practices align with applicable policies, procedures, and employment regulations. It supports departments by providing training, guidance, and oversight in areas such as performance management, onboarding, and policy adherence. The program promotes consistency, fairness, and accountability in HR operations across the County workforce.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
Dept CLS	Bi-Lingual Pay	10,000
	Sign Language Interpreters	20,000
FY26 Adopted Budget	-	30,000

212-07 Program Change Tables

Program Name:

Learning & Development

Program Description:

The Learning and Development program builds internal capacity by providing County employees with training, professional growth opportunities, and leadership development. It includes compliance-based learning to ensure alignment with County policies and regulations, as well as leadership tracks designed to prepare employees for future roles and responsibilities. The program fosters a knowledgeable, adaptable, and empowered workforce capable of supporting County-wide operational excellence and strategic goals.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		471,701
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	3,092
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	3,138
FY26 Adopted Budget	-	477,931

212-08 Program Change Tables

Program Name:

Talent Acquisition & Retention

Program Description:

The Talent Acquisition program manages the processes and systems that attract, source, and support the hiring of qualified candidates for Harris County departments supported by HRT. This program includes strategic outreach, position advertisement, and end-to-end recruitment services aimed at reducing time-to-hire, improving candidate quality, and aligning hiring practices with the County’s broader workforce goals. Talent Acquisition ensures that hiring processes are consistent, timely, and tailored to departmental needs, particularly for roles that are historically hard to fill or critical to county operations.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,257,328
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	18,552
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	13,598
Dept CLS	Application Tracking System	105,287
	LinkedIn	40,404
	Pre-Employment Skills Testing	50,000
Recurring Transfer	Data Fellows Moving from OCA to HRT	538,941
FY26 Adopted Budget	-	3,024,110

212-09 Program Change Tables

Program Name:

HR Modernization & Transformation

Program Description:

The HR Modernization and Transformation program leads enterprise-wide initiatives focused on reimagining and streamlining the Human Resources and Talent infrastructure. It drives strategic change by evaluating legacy processes, identifying operational inefficiencies, and implementing modern, data-informed solutions to improve HR service delivery across Harris County.

Program Highlights

- The adopted budget maintains current operational performance.

Positions by Program

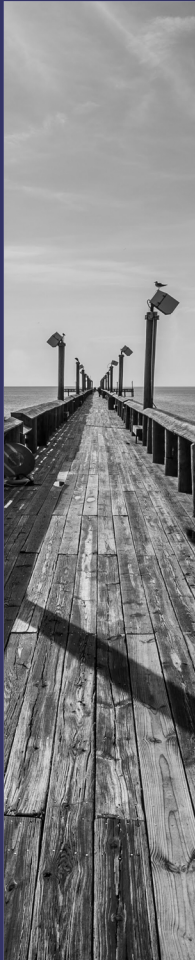
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Compensation	Analyst IV	2	2	0
	Analyst V	1	1	0
	Coordinator III Exempt	2	2	0
	Coordinator IV Exempt	1	0	-1
	Director IV	1	1	0
	Manager V	1	1	0
	Specialist III	3	2	-1
	Supervisor IV	0	2	2
	Total:	11	11	0
Director's Office	Analyst III	0	-1	-1
	Chief People Officer	0	1	1
	Director IV	0	1	1
	Executive Assistant III Exempt	0	1	1
	Graphic Designer I	0	1	1
	Manager V	0	0	0
	Specialist III	1	1	0
	Total:	1	4	3
Employee Relations	Administrative Assistant IV	0	1	1
	Analyst III	0	2	2
	Analyst IV	0	2	2
	Director IV	0	1	1
	Manager V	0	2	2
	Specialist III Non-Exempt	0	1	1
	Specialist IV	0	1	1
	Total:	0	10	10
Learning & Development	Coordinator III	0	1	1
	Manager IV	0	1	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Learning & Development	Specialist III	0	1	1
	Total:	0	3	3
Talent Acquisition & Retention	Administrative Assistant III	1	1	0
	Administrative Assistant IV	1	0	-1
	Analyst III	3	0	-3
	Analyst IV	3	1	-2
	Coordinator III	3	1	-2
	Director IV	2	1	-1
	Manager IV	3	2	-1
	Manager V	3	2	-1
	Manager VI	1	1	0
	Specialist III	7	5	-2
	Total:	27	14	-13
	Total Human Resources and Risk Management:	39	42	3



Fire Marshal

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	
Emergency Operations	Emergency Preparation and Preparedness	Emergency Preparation and Preparedness ensures FMO is equipped to respond effectively to emergencies through planning, training, and risk assessment. It includes coordination with partner agencies, public education efforts, and resource management. Regular drills and exercises, including response to hazardous material incidents, reinforce readiness across all levels. Maintaining readiness of FMO’s equipment, vehicles, and personnel involves routine maintenance, inspections, and deployment checks. Staff wellness is supported through fitness programs, mental health resources, and ongoing training. Certification compliance, including hazardous materials response qualifications, and after-action reviews ensure continued improvement and preparedness.
	Hazard Response	Provides hazardous materials emergency response and incident mitigation within unincorporated Harris County, any municipality within Harris County, as well as regional support across the 13 counties served by the Houston-Galveston Area Council of Governments.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Investigations & Prevention	Fire/Explosives/Electrocution Investigations	The county fire marshal is required by Texas Local Government Code Sections 352.013 - 352.015 to investigate fires that occur in unincorporated areas of the county where property is damaged, or people are injured. These statutes mandate that the fire marshal determine the cause, origin, and circumstances of such fires, including whether they were the result of negligence or intentional acts, and begin investigations within 24 hours based on rules set by the commissioners court. The code also grants authority to collect evidence, subpoena witnesses, and file charges related to arson or other fire-related crimes.
	Fire/Life Safety Prevention Services	The Prevention Bureau for unincorporated Harris County is responsible for performing on-site life safety inspections for all new construction projects to ensure compliance with applicable codes and standards. The Bureau conducts recurring inspections of licensed facilities to maintain life safety conditions and ensure the continued protection of occupants. It also responds to public complaints by identifying and documenting life safety deficiencies throughout the county. In addition, the Prevention Bureau maintains and inspects county-owned facilities, including life safety systems such as fire alarms, sprinkler systems, and emergency exits, to ensure proper operation and adherence to code requirements.
	Operational Permits	Through review of required documentation, onsite inspection(s), and issuance of operational permits for various occupancies and operations across the county to ensure continued compliance with applicable codes and standards. These operations are often classified as high-risk or high potential for loss of life if not properly maintained within national safety guidelines. Operational permits enable ongoing evaluation and inspection of these sites, many of which would otherwise would not be revisited after initial construction.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Investigations & Prevention	Property and Evidence Management	The Harris County Fire Marshal’s Office (HCFMO) property and evidence room ensures secure, lawful handling, storage, and disposition of evidence, found property, and safekeeping items to protect their integrity and maintain admissibility in court. The facility adheres to stringent access controls, inventory audits, and segregation protocols for firearms, controlled substances, and money, all guided by national standards and TPCA and IAPE requirements. This service is critical for maintaining chain of custody, safeguarding property rights, and supporting the legal process through proper evidence management.
	Specialized Investigations and Enforcement	We serve as vital partners to multiple Harris County agencies, working collaboratively to enforce life safety standards and Texas state regulatory requirements across the county through statutorily mandates services and services authorized by Commissioners Court.
	Communications & Community Outreach	Deliver critical engagement and communication services across Harris County to educate, inform, and empower the community, making Harris County a safer place to live, work, and play, through initiatives such as fire and life safety education, youth firesetter intervention, and public relations.
Operational Support	Fire and Emergency Response Coordination	This program ensures consistent and timely communication between County response agencies, elected officials, and emergency management regarding the responses, services, and operational needs of the thirty-three (33) fire service and EMS agencies serving unincorporated Harris County and supporting municipalities. By maintaining this critical information flow, the program strengthens coordination, supports resource allocation, and enhances the overall effectiveness of emergency services across the County.
	IT Services	The Information Technology Services Team supports the HCFMO by delivering secure, reliable technology solutions for emergency response, inspections, investigations, permitting, and administrative operations in coordination with Harris County Universal Services. The team ensures centralized IT support, system security, and operational efficiency to enhance service delivery and maintain compliance with county technology standards.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Operational Support	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 employee’s ability to remain on the cutting edge of best practices and operational changes.
	Training & Development	The Harris County Fire Marshal’s Office Training Division provides high-quality, safety-focused emergency services training to employees, first responders, and stakeholders, utilizing in-house expertise, training partners, and realistic props. The division offers classroom and hands-on instruction in hazardous materials response, high-angle and confined space rescue, and interior firefighting, supported by a specialized training campus and fully equipped classrooms. It also ensures personnel meet all state certification requirements (TCOLE, TCFP, DSHS) and delivers specialized training to maintain regulatory compliance and operational readiness.
Threat Management	Threat Management	This program seeks to identify potential risks and vulnerabilities within County buildings and to provide actionable recommendations for mitigating those risks through physical on-site assessments. Each assessment includes a thorough review of current security measures, physical infrastructure, and operational practices to ensure alignment with best practices in facility safety and emergency preparedness. Including addressing training and education of County employees to identify and respond to potential risks.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	9,523,157	11,398,028	10,512,680	11,325,204	812,524
	Non-Labor	2,684,760	2,558,736	2,634,727	2,032,882	-601,845
	TOTAL	12,207,917	13,956,764	13,147,407	13,358,086	210,679

Budget Highlights

- The adopted budget reduces \$200K in equipment.
- The adopted budget reduces \$300K in various unfunded positions.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		13,147,407
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	167,028
	Department Head Increases	64,876
	Living Wage Increase - General Fund	501
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	94,140
Dept CLS	Fuel and Maintenance	25,000
	Travel and Training	14,250
	Uniforms	7,200
Budget Offset	Computer Offset	-42,209
	Dept 213 Offsets	-620,225
Recurring Transfer	Transfer of Security Positions	500,118
FY26 Adopted Budget	-	13,358,086

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,541,491	2,513,507	2,765,351	2,702,054	-63,297
Emergency Operations	4,405,628	4,727,315	4,312,960	4,373,202	60,242
Investigations & Prevention	3,154,409	3,423,979	3,016,351	3,088,245	71,894
Operational Support	2,106,389	3,293,987	3,052,745	3,451,087	398,342
Threat Management	0	0	0	-256,502	-256,502
TOTAL	12,207,917	13,958,788	13,147,407	13,358,086	210,679

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Online requests managed	Measures the number of online requests received through website, email, or other electronic means for support in completing forms or permits.	Quarterly, #	5000 / 4210	
	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 78	
	Non-emergency phone calls managed	Measures the number of non-emergency related phone calls received by FMO for general questions and assistance with completing forms or permits.	Monthly, #	1500 / 1413	
Director's Office	Maintaining industry accreditations/ ratings	Measures the percentage of accreditations received/maintained out of all desired accreditations.	Annual, %	100 / 100	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Emergency Preparation and Preparedness	Hazardous material pre-plan activities conducted	Measures the number of pre-incident plans conducted to ensure up-to-date information on facilities for emergency response at Tier II or other sites that store, process, or manufacture reportable quantities of chemicals in unincorporated Harris County.	Monthly, #	25 / 27	
Hazard Response	HAZMAT/WMD incident response time	Measures the effectiveness of the HAZMAT Response Team to respond to any call for service requiring emergency hazardous materials mitigation within five minutes of being requested.	Monthly, %	100 / 100	
Fire/Explosives/Electrocution Investigations	Response readiness to emergency calls	Measures the percentage of calls to services responded to within 10 minutes. Investigators shall attempt to make contact with the incident command for all emergency calls for service within 10 minutes of notification.	Monthly, %	98 / 100	
	Fire and explosion investigations conducted	Measures the number of responses to calls for service in unincorporated Harris County for fire and explosion investigations.	Monthly, #	300 / 361	
Fire/Life Safety Prevention Services	Prevention activities completed	Measures the number of prevention activities completed by the Prevention Bureau to enforce fire/life safety services through on-site inspections, follow-up inspections, site visits, safety action follow-up, and hazards mitigated.	Quarterly, #	9500 / 11490	
	County buildings inspected within City of Houston and Commissioner Precinct-managed buildings	Measures the number of County buildings inspected for fire and life safety hazards within City of Houston limits and assigned Commissioner Precinct Buildings.	Biannual, #	500 / 955	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Operational Permits	Operational permits issued	Measures the amount of operational permits issued within a monthly time period.	Monthly, #	275 / 329	
	Educational schools (Grades K-12) inspected for general life safety code requirements	Measures the 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.	Biannual, %	33 / 146	
	Operational permit applications received	Measures the number of applications received for operational permits where requisite field work has been completed, thus signaling readiness for issuance of permit.	Monthly, #	400 / 501	
Property and Evidence Management	Evidentiary items logged and stored in HCFMO evidence building by HCFMO technician(s)	Measures the volume of criminal investigation evidence logged by HCFMO Technicians and stored in HCFMO evidence building for cataloguing and further exploitation as needed.	Monthly, #	30 / 36	
Specialized Investigations and Enforcement	Responses to fire and life safety complaints	Measures the response to fire and life safety complaints identified by the public and other public safety agencies/departments.	Monthly, #	250 / 341	
	Media releases	Measures the amount of written, electronic, or in-person media engagement by or coordinated by the Communications Team to understand overall engagement and awareness of FMO services/activities.	Monthly, #	3 / 9	
	Public outreach events conducted	Measures the number of outreach events held. Public outreach events are designed to educate and promote understanding of fire and life safety principles, as well as promote services offered by FMO.	Monthly, #	3 / 1	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
	Social media engagements	Measures the reach and engagement across various social media platforms of HCFMO messaging and program through social media engagement across Facebook, Twitter (X), LinkedIn, and Instagram	Monthly, #	1500 / 1076	
Fire and Emergency Response Coordination	EOC/IMT/LOFR responses	Measures the number of times that the HCFMO (Fire Marshall's Office) Operational Support Team (EOC – Emergency Operations Center, IMT - Incident Management Team, LR - Liaison Officer) is deployed to assist in emergency operation center support or on-scene support of our responder community in managing incident(s) and disaster(s).	Monthly, #	2 / 4	
IT Services	IT service tickets for HCFMO IT services	Measures the number of IT tickets submitted for HCFMO IT Group to manage at the Department level.	Monthly, #		Developing process and system to track.
Records & Reporting	Record requests processed within 10 days	Measures the compliance with responding to open record requests within the statutory 10 days.	Monthly, %	100 / 100	
	Record requests processed	Measures the number of record requests received and processed by HCFMO.	Monthly, #	200 / 268	
Training & Development	Training classes conducted	Measures the number of fire rescue investigation or prevention, HAZMAT, NIMS, ICS, and other training classes taught by FMO instructors as part of statute 232.019.	Monthly, #	10 / 10	
Threat Management	Completed threat assessments	Measures the number of Harris County facilities that have received a completed threat assessment on the building.	Monthly, #	3 / 2	Data tracking starts CY2025.

Performance Highlights

- The adopted budget maintains current operational performance.

213-01 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,765,351
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	18,173
	Department Head Increases	64,876
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	9,414
	Fuel and Maintenance	25,000
Dept CLS	Travel and Training	14,250
	Uniforms	7,200
Budget Offset	Computer Offset	-42,209
	Dept 213 Offsets	-416,503
FY26 Adopted Budget	-	2,445,552

213-02 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		4,312,960
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	60,324
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	32,426
Budget Offset	Dept 213 Offsets	-32,508
FY26 Adopted Budget	-	4,373,202

213-03 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,016,351
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	45,243
	Living Wage Increase - General Fund	501
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	26,150
FY26 Adopted Budget	-	3,088,245

213-04 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,052,745
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	43,288
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	26,150
Budget Offset	Dept 213 Offsets	-171,214
Recurring Transfer	Transfer of Security Positions	500,118
FY26 Adopted Budget	-	3,451,087

213-05 Program Change Tables

Program Name:

Threat Management

Program Description:

Led by the Harris County Fire Marshal's Office, this program strengthens physical and technological security across all County facilities through unified protocols, regular security assessments, and strategic recommendations to Commissioners Court. It identifies threats and vulnerabilities, proposes mitigation strategies, leads policy development, oversees security enhancements and delivers ongoing training to ensure consistent security standards and preparedness for employees, contractors, and the public.

Program Highlights

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

Positions by Program

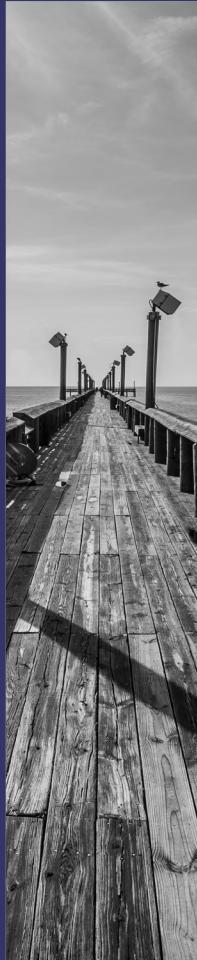
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Administrative Assistant III	1	0	-1
	Administrative Assistant IV	1	0	-1
	Administrative Assistant V	2	0	-2
	Assistant Chief I	1	1	0
	Assistant Chief II	1	1	0
	Coordinator II	0	1	1
	Coordinator III	0	3	3
	Lieutenant FM	0	1	1
	Manager IV	0	2	2
	Sergeant FM	2	1	-1
	Specialist III Non-Exempt	3	1	-2
	Total:	11	11	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
	Total:	36	36	0
Investigations & Prevention	Captain FM	1	2	1
	Fire Marshal Investigator I	5	5	0
	Fire Marshal Investigator II	8	8	0
	Fire Marshal Investigator III	2	2	0
	Inspector III	4	4	0
	Investigator FM Temp	4	4	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Investigations & Prevention	Lieutenant FM	3	2	-1
	Sergeant FM	4	4	0
	Specialist III	1	1	0
	Total:	32	32	0
Operational Support	Administrative Assistant III	1	0	-1
	Administrative Assistant V	1	0	-1
	Captain FM	4	1	-3
	Director III	0	1	1
	Executive Assistant I	0	1	1
	Lieutenant FM	2	2	0
	Sergeant FM	1	3	2
	Specialist III Non-Exempt	18	12	-6
	Total:	27	20	-7
Threat Management	Captain FM	0	1	1
	Director III	0	2	2
	Director IV	0	1	1
	Executive Assistant I	0	1	1
	Specialist III Non-Exempt	0	1	1
	Total:	0	6	6
Total Fire Marshal:		106	105	-1



Institute of Forensic Sciences

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	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 and 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.
	Finance	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, invoicing, payroll, and procurement.
	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.
Crime Laboratory	Drug Chemistry	Identifies confiscated, illegal, and dangerous drugs, including plant material, powders, tablets, liquids, and drug paraphernalia.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Crime Laboratory	Evidence Intake	Securely and effectively manages forensic evidence received from the forensic pathologists and 80 different law enforcement agencies.
	Firearms Identification	Evaluates fired cartridge casings and bullets recovered from crime scenes and firearms involved in violent, gun-related incidents
	Forensic Genetics	Analyzes biological fluids and tissues such as blood, semen, muscle, and bone for DNA in cases involving crimes against persons and property crimes.
	Forensic Toxicology	Provides analytical toxicology testing of biological evidence in medicolegal death investigations, driving while intoxicated, and drug-facilitated sexual assault investigations.
	Trace Evidence	Performs gunshot residue analysis of evidence items to assist in determining whether a person or object has an association with the discharge of a firearm.
Medical Examiner	Forensic Anthropology	Provides anthropological consultation to the medical examiners, which includes evaluating medicolegal significance of skeletal remains, determining human vs. non-human origin of remains, conducting skeletal trauma analysis, biological profile estimation, and postmortem identification.
	Forensic Imaging	Provides forensic photo-documentation of postmortem exam findings and produces and securely 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	Conducts postmortem examinations to determine cause and manner of death in accordance with the Texas Code of Criminal Procedure.
	Histology	Processes and preserves postmortem tissue specimens for diagnostic analysis.
	Morgue	Assists forensic pathologists in performing examinations in the course of determining the cause and manner of death

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	30,679,984	35,835,802	36,657,763	39,000,000	2,342,237
	Non-Labor	6,998,108	5,024,634	8,391,700	8,126,655	-265,045
	TOTAL	37,678,092	40,860,436	45,049,463	47,126,655	2,077,192

Budget Highlights

- The adopted budget recommends \$1.2M to restore lost grant funding for the federal DNA Backlog Reduction Grant.
- The adopted budget allocates \$382K to acquire equipment necessary to ensure accreditation standards for the institute, sustain necessary maintenance and calibration cycles for equipment, and support purchasing power for lab supplies in the face of rising vendor costs.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		45,049,463
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-181,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	412,782
	Department Head Increases	116,524
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	294,972
Dept CLS	(Increased Costs) Supplies/Service Agreements/ Repairs/Maint	238,139
	Non-Capital Equipment Replacement	45,700
	Siemens Contract (Transfer from Engineering)	89,000
	TB/HEP Testing - Transfer of Responsibility	9,000
Budget Offset	Computer Offset	-117,925
	Lab Supplies Offset	-351,750
	Training/Continuing Education Offset	-148,250
Service Enhancement	IFS Funding Restoration and Federal Grant Funding	1,670,000
FY26 Adopted Budget	-	47,126,655

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	6,488,458	6,680,656	8,305,552	8,492,828	187,276
Crime Laboratory	16,728,088	17,476,832	18,682,072	20,242,088	1,560,016
Medical Examiner	14,461,545	16,702,949	18,061,839	18,391,739	329,900
TOTAL	37,678,091	40,860,437	45,049,463	47,126,655	2,077,192

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Turnaround time for death certificate entries	Measures the average number of days to complete death certification entry in the state database.	Monthly, Days	5 / 5	
Compliance and Quality Assurance	Internal audits or case reviews completed	Measures the total number of quality assurance checks for conformance, either via system audit or random case review.	Monthly, #	5 / 10	
Director's Office	Turnaround time for death certificate entries	Measures the average number of days to complete death certification entry in the state database.	Monthly, Days	5 / 5	
Finance	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Information Technology	Tickets serviced under 24 hours	Measures the percentage of internal IT tickets handled to completion within 24 hours or less.	Monthly, %	70 / 57	
Drug Chemistry	Drug chemistry turnaround time for jail cases	Measures the average number of days to complete both drug chemistry testing and report for jail cases.	Monthly, Days	10 / 12	
	Drug chemistry turnaround time for bond cases	Measures the average number of days to complete both drug chemistry testing and report for jail cases.	Monthly, Days	15 / 18	
Evidence Intake	External agencies submitting forensic evidence	Measures the total number of law enforcement agencies submitting evidence each month.	Monthly, #	40 / 42	
Firearms Identification	Integrated Ballistic Identification System (IBIS) imaging turnaround time	Measures the average number of days to process and image exhibits in the IBIS and complete report.	Monthly, Days	20 / 23	
	Firearms comparison case turnaround time	Measures the average number of days to complete both firearms' comparison analysis and report.	Monthly, Days	30 / 47	
Forensic Genetics	Sexual assault case turnaround time	Measures the average number of days to complete both sexual assault DNA testing and report.	Monthly, Days	90 / 83	
	Homicide case turnaround time	Measures the average number of days to complete both homicide DNA testing and report.	Monthly, Days	90 / 120	
Forensic Toxicology	Alcohol and drugs case turnaround time	Measures the average number of days to complete both drug and alcohol testing and report.	Monthly, Days	60 / 43	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Forensic Toxicology	Alcohol-only case turnaround time	Measures the average number of days to complete both alcohol-only testing and report.	Monthly, Days	30 / 22	
	Postmortem toxicology case turnaround time	Measures the percentage of cases meeting the accreditation turnaround time goal of 60 days to complete a report.	Monthly, %	90 / 97	
Trace Evidence Analysis	Gunshot residue case turnaround time	Measures the average number of days to complete both gunshot residue analysis and report.	Monthly, Days	60 / 14	
Forensic Anthropology	Anthropology case turnaround time	Measures the average number days to complete both anthropology analysis and report.	Monthly, Days	30 / 25	
Forensic Imaging	Turnaround time for requested reprints of case images	Measures the average number of days to provide copies of images requested by law enforcement or subpoenas.	Monthly, Days	2 / 0.94	
Forensic Investigation	Scene arrival time for motor vehicle crashes	Measures the average time to arrive at motor vehicle crash scenes.	Monthly, Minutes	60 / 45	
Forensic Pathology	Autopsy report turnaround time	Measures the percentage of cases meeting the accreditation turnaround time goal of 60 days to complete a report.	Monthly, %	90 / 38	
Histology Laboratory	Histology slides turnaround time	Measures the average number of days to complete histology slides.	Monthly, Days	7 / 6	
Morgue Services	Postmortem exam turnaround time	Measures the percentage of cases meeting the accreditation turnaround time goal of 48 hours to complete an exam.	Monthly, %	90 / 96	

Performance Highlights

- The adopted budget maintains current operational performance.

270-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget provides \$250K to maintain current level of service in Administration and Support
- The adopted budget recommends a \$118K budget offset for centralized laptop purchases in Administrative Services.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		8,305,552
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-150,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	41,742
	Department Head Increases	116,524
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	47,070
Dept CLS	(Increased Costs) Supplies/Service Agreements/ Repairs/Maint	151,865
	Siemens Contract (Transfer from Engineering)	89,000
	TB/HEP Testing - Transfer of Responsibility	9,000
Budget Offset	Computer Offset	-117,925
	Training/Continuing Education Offset	-148,250
Service Enhancement	IFS Funding Restoration and Federal Grant Funding	148,250
FY26 Adopted Budget	-	8,492,828

270-02 Program Change Tables

Program Name:

Crime Laboratory

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.

Program Highlights

- The adopted budget recommends \$1.2M to restore lost grant funding for the federal DNA Backlog Reduction Grant.
- The adopted budget provides \$98K to maintain current level of service for the Crime Laboratory program.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		18,682,072
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	170,060
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	126,566
Dept CLS	(Increased Costs) Supplies/Service Agreements/ Repairs/Maint	64,190
	Non-Capital Equipment Replacement	29,200
Budget Offset	Lab Supplies Offset	-351,750
Service Enhancement	IFS Funding Restoration and Federal Grant Funding	1,521,750
FY26 Adopted Budget	-	20,242,088

270-03 Program Change Tables

Program Name:

Medical Examiner

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.

Program Highlights

- The adopted budget provides \$39K to maintain current level of service for the Medical Examiner program.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		18,061,839
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-31,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	200,980
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	121,336
Dept CLS	(Increased Costs) Supplies/Service Agreements/ Repairs/Maint	22,084
	Non-Capital Equipment Replacement	16,500
FY26 Adopted Budget	-	18,391,739

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Administrative Assistant III	4	5	1
	Analyst III	2	2	0
	Analyst IV	1	1	0
	Coordinator II	1	1	0
	Coordinator III	6	6	0
	Coordinator IV	9	9	0
	Director III	0	1	1
	Director IV	2	1	-1
	Director V	2	2	0
	Executive Assistant III	2	2	0
	Executive Director V	1	0	-1
	Executive Director VK	0	1	1
	Intern I	2	2	0
	Maintenance Mechanic III	1	1	0
	Manager IV	1	1	0
	Manager V	6	6	0
	Stationary Engineer I	0	1	1
	Supervisor IV	1	1	0
	Systems Administrator II	3	3	0
	Systems Administrator III	0	1	1
	Technician III	2	2	0
	Total:	46	49	3
Crime Laboratory	Administrative Assistant III	1	1	0
	Analyst II	10	10	0
	Analyst III	19	19	0
	Analyst IV	8	8	0
	Analyst V	3	4	1

Positions by Program

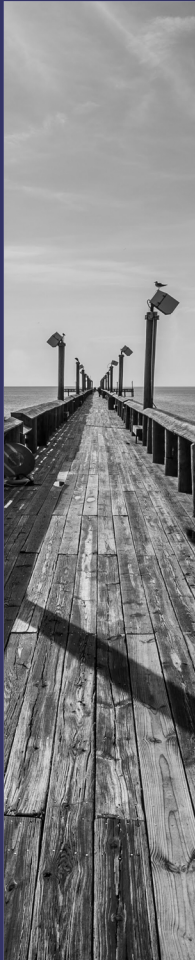
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Crime Laboratory	Assistant Director III	2	2	0
	Assistant Manager III	1	0	-1
	Chemist I	6	6	0
	Chemist II	10	10	0
	Director III	4	3	-1
	Director IV	1	1	0
	Firearms Examiner I	3	2	-1
	Firearms Examiner II	2	2	0
	Firearms Examiner III	2	2	0
	Manager IV	1	1	0
	Manager V	4	5	1
	Photographer I	1	0	-1
	Postdoctoral Fellow II	1	1	0
	Supervisor IV	3	2	-1
	Supervisor V	4	6	2
	Technician III	21	19	-2
	Toxicologist I	7	8	1
	Toxicologist II	13	14	1
	Total:	127	126	-1
Medical Examiner	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	4	4	0
	Dep Chied Medical Examiner II	1	0	-1
	Dep Chief Medical Examiner II	0	1	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Medical Examiner	Director III	3	3	0
	Director IV	1	1	0
	Forensic Investigator II	19	19	0
	Forensic Investigator III	10	9	-1
	Forensic Technician I	12	14	2
	Forensic Technician II	4	4	0
	Laboratory Aide I	3	0	-3
	Photographer I	5	6	1
	Postdoctoral Fellow II	1	1	0
	Postdoctoral Fellow III	2	2	0
	Supervisor	1	0	-1
	Supervisor IV	11	12	1
	Technician I	6	0	-6
	Technician II	15	20	5
	Technician III	6	6	0
	Technician IV	1	1	0
	Total:	127	125	-2
	Total Institute of Forensic Sciences:	300	300	0



Pollution Control

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	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.
Community Engagement and Media Relations	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.
Operational Support and Services	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Technical Review and Inspections	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. The concrete batch plant program is also part of Air Monitoring Services and includes conducting proactive inspections of numerous concrete batch plants, aggregate, concrete, and similar particulate matter sources in Harris County.
Operational Support and Services	Budget and Finance Services	Budget and Finance will be responsible for the fiscal data and recording of operational revenue and expenditures.
	Fleet Services	Fleet services provides professional support to Harris County Pollution Control Services Department and is responsible for the management of vehicle inventory and equipment maintained by Fleet Services, and customer relations with other Harris County departments.
	Grant Services	Grant services provides professional support to Harris County Pollution Control Services Department and is responsible for recurring or daily grant functions and processes needed to achieve departmental goals.
Technical Review and Inspections	Environmental Response Services	Responds to environmental emergencies and citizen complaints in Harris County such as HAZMAT spills, industrial fires, and emission events. Conducts mobile air monitoring during emergency events, ensures that responsible parties conduct environmental remediations, collects samples, and conducts multimedia investigations.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Technical Review and Inspections	Field Investigation Services	Field Services responds to citizen complaints and performs field inspections. Educates the public. Conducts multimedia inspections of facilities in response to citizen complaints and issues violations when documented. Educates small business owners on Environmental regulations. Concrete batch plants and other aggregate processing plants are an example of the type of facilities investigated as a result of a complaint.
	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.
	Training Services	Training services oversees Harris County Pollution Control Services training and safety program and coordinates all internal and external training of PCS employees.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	6,874,327	7,673,506	9,112,905	8,693,826	-419,079
	Non-Labor	898,674	930,539	1,260,011	1,287,554	27,543
	TOTAL	7,773,000	8,604,046	10,372,916	9,981,380	-391,536

Budget Highlights

- The adopted budget increases funding by \$195K in operational equipment to support increased sampling, analysis capabilities, and mobile monitoring.
- The adopted budget includes a decrease of \$494K to offset five positions in Technical Review and Inspections.
- The adopted budget includes a decrease of \$300K for Community Engagement and Digital Media.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		10,372,916
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	166,968
	Bilingual Pay Incentive	9,646
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	72,174
Dept CLS	Pollution Control Technical Division Operational Increases	195,028
Budget Offset	Computer Offset	-37,752
	Dept 272 Offsets	-497,600
	Pollution Control - Community Eng/ Dig Media Svs (50%)	-300,000
FY26 Adopted Budget	-	9,981,380

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	1,639,128	1,866,737	2,153,142	2,294,676	141,534
Community Engagement and Media Relations	747,895	966,822	1,160,789	887,709	-273,080
Operational Support and Services	482,770	513,918	604,095	636,153	32,058
Technical Review and Inspections	4,903,208	5,256,569	6,454,890	6,162,842	-292,048
TOTAL	7,773,001	8,604,046	10,372,916	9,981,380	-391,536

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Open Records Requests completed	Measures the number of Open Record Requests (ORR) completed. An ORR is a formal way for the public to ask a government agency for access to documents, data, or other information that the agency keeps in a database.	Annual, #	10 / 1524	
Director's Office	Department performance measures meeting targets	Measures the percentage of performance measures that meet or exceed their targets within the reporting period.	Annual, %	100 / 100	
Community Engagement	Community engagement events	Measures the number of community engagement events designed for general public and targeted audiences such as school-aged children and senior citizens.	Annual, #	30 / 31	
Data Analytics	Internal and external data dashboards available	Measures the number of internal and external data dashboards actively available for use.	Annual, #	10 / 17	
Environmental Toxicology	Toxicological risk reports	Measures the number of toxicological risk assessments aligned with currently regulatory frameworks regarding emerging contaminants or priority pollutants.	Annual, #	12 / 0	
Compliance Services	Cases referred to County Attorney's Office (CAO) and District Attorney's Office (DAO) for legal action	Measures the number of cases referred to CAO and DAO for legal action. Cases are referred to CAO for civil penalties/litigation/temp/permanent injunction. These are consistent violators. Cases are referred to DAO for criminal activity. This is for all violations for air, water, and solid waste.	Annual, #	25 / 24	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Permit Services	Comments submitted to internal and external customers	Measures the number of comments submitted to internal and external customers. Comments are submitted to external and internal customers with recommendations to strengthen permits and potential regulations. Potential recipients include but are not limited to Environmental Protection Agency (EPA), Texas Commission on Environmental Quality (TCEQ), County Attorney's Office (CAO), Houston-Galveston Area Council (HGAC), etc.	Quarterly, #	12 / 9	
Water Services	Dry weather screenings completed	Measures the percentage of annual dry weather screenings (DWS) completed. The state issued MS4 permit requires 220 DWS each permit year beginning August 1 and ending July 31 the following year.	Annual, %	100 / 100	
	Wet weather screenings completed	Measures the percentage of annual wet weather screenings (WWS) completed. The state issued MS4 permit requires 22 WWS each permit year beginning August 1 and ending July 31 the following year.	Annual, %	100 / 100	
Air Monitoring Services	Rapid Ambient Air Monitoring (RAAM) deployments for routine monitoring	Measures the number of RAAM deployments for routine monitoring. RAAM is a mobile monitoring unit able to detect a wide array of air-polluting compounds and provide real-time data on air quality. Routine monitoring is proactive monitoring that is conducted regularly and is not in response to an incident.	Annual, #	100 / 26	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Air Monitoring Services	Rapid Ambient Air Monitoring (RAAM) deployments for focused monitoring	Measures the number of RAAM deployments for focused monitoring. RAAM is a mobile monitoring unit that detects a wide array of air-polluting compounds and provides real-time data on air quality. Focused monitoring is air monitoring in five Environmental Justice (EJ) communities: - Aldine-City of Houston northside (Precinct 2) - Downtown-East End (Precinct 2) - Deer Park-Channelview (Precinct 2 with small part in Precinct 3) - Galena Park-Jacinto City (Precinct 2) - South Acres Homes-Northline (Precincts 1 and 2)	Biannual, #	12 / 5	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Air Monitoring Services	Percentage of data points for Community Air Monitoring Program (CAMP) sites	Measures the percentage of data points collected for Community Air Monitoring Program (CAMP) sites. The Harris County Community Air Monitoring Program (CAMP) is designed to: - Measure pollution levels that affect public and environmental health across Harris County. - Identify emission sources that adversely impact local communities. - Inform the public and elected officials on priorities related to clean air and environmental sustainability. - Highlight patterns and trends that may support environmental regulatory activities. Pollution Control Services (PCS) collects data points such as Particulate Matter (PM), Volatile Organic Compounds (VOCs), and wind speed.	Monthly, %	80 / 91	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Budget and Finance Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 60	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Fleet Services	Fleet utilization	Measures the percentage of fleet utilization. Utilization is measured by the number of vehicles available during the month vs. the number of vehicles used during the same time period. For example, if at any point during the month 100% of the fleet was available and during the same time period 100% of the fleet was also used at least one day, then we have 100% utilization for the month. The reasoning for monthly utilization calculation is based on the PCS Fleet usage frequency and PCS personnel job requirements. Some PCS sections use vehicles on a more frequent basis as opposed to other sections. Over a monthly time period, all vehicles in service should have been used at least once during the month.	Annual, %	90 / 84	
Grant Services	Grant reports submitted	Measures the number of grant reports submitted by Pollution Control Services. Grant reports are related to the environment, pollution control, outreach, and education.	Quarterly, #	25 / 11	
Environmental Response Services	Environmental response air quality monitoring data points collected for emergency events	Measures the number of monitoring data points collected during emergency events requiring air quality monitoring. A data point is a place and point in time when air samples were collected. Air quality data is collected with handheld sensors by PCS Environmental Response staff. Note, that this number is preferred to decrease rather than increase.	Annual, #	100 / 1860	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Field Investigation Services	Number of air investigations	Measures the number of air investigations conducted by Pollution Control Services (PCS). Investigators conduct air investigations in response to complaints, for proactive inspections, and for ambient air sampling. Investigations are conducted to identify air quality concerns. Air quality concerns are defined as violations of the rules and regulations related to Chapter 382, Texas Health and Safety Code in the Texas Clean Air Act. These laws, rules, and regulations are meant to limit and control air pollution in the state of Texas. PCS works to reduce air pollution in Harris County by enforcing these laws, rules, and regulations.	Annual, #	800 / 604	
	Number of air quality concerns identified	Measures the number of air quality concerns identified by Pollution Control Services (PCS). Air quality concerns are defined as violations of the rules and regulations related to Chapter 382, Texas Health and Safety Code in the Texas Clean Air Act. These laws, rules, and regulations are meant to limit and control air pollution in the state of Texas. PCS works to reduce air pollution in Harris County by enforcing these laws, rules, and regulations. Once a violation has been identified, PCS will not remove the violation notice until it is corrected by the violator.	Annual, #	100 / 72	
	Time to respond to complaints received	Measures the average number of days to respond to citizen complaints.	Annual, Days	30 / 56	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Laboratory Services	Analyses performed in-house	Measures the number of analyses by the Pollution Control Services (PCS) laboratory. Analyzing samples in-house minimizes cost incurred by utilizing a third party lab.	Quarterly, #	1000 / 4306	
	Analyses performed at contract lab	Measures the number of samples analyzed by a contract lab. Minimizing the number of third party lab analyses minimizes the cost for Harris County.	Quarterly, #	100 / 21	
Training Services	Safety training provided	Measures the total number of training sessions provided to internal staff and the public. Includes scheduled trainings and presentations; excludes informal discussions.	Quarterly, #	25 / 18	

Performance Highlights

- The adopted budget maintains current operational performance.

272-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget includes a decrease of \$10K for clothing and uniforms, \$31K for fees and services, and \$10K for office supplies.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,153,142
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	15,460
	Bilingual Pay Incentive	9,646
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	10,460
Dept CLS	Pollution Control Technical Division Operational Increases	195,028
Budget Offset	Computer Offset	-37,752
	Dept 272 Offsets	-51,308
FY26 Adopted Budget	-	2,294,676

272-02 Program Change Tables

Program Name:

Community Engagement and 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.

Program Highlights

- The adopted budget includes a decrease of \$300K for unallocated services and supplies.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,160,789
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	18,552
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	8,368
Budget Offset	Pollution Control - Community Eng/ Dig Media Svs (50%)	-300,000
FY26 Adopted Budget	-	887,709

272-03 Program Change Tables

Program Name:

Operational Support and 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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		604,095
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	24,736
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	7,322
FY26 Adopted Budget	-	636,153

272-04 Program Change Tables

Program Name:

Technical Review and 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.

Program Highlights

- The adopted budget includes a decrease of \$494K for two positions in Field Investigations, two positions in Air Monitoring, one position in Environmental Response.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		6,454,890
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	108,220
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	46,024
Budget Offset	Dept 272 Offsets	-446,292
FY26 Adopted Budget	-	6,162,842

Positions by Program

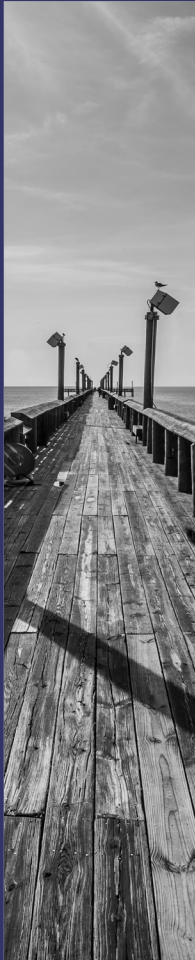
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Assistant Director IV	3	3	0
	Coordinator III	3	3	0
	Director V	0	1	1
	Executive Assistant III Exempt	1	1	0
	Executive Director II	1	1	0
	Secretary II	3	3	0
	Total:	11	12	1
Community Engagement and Media Relations	Manager IV	1	1	0
	Specialist II	1	1	0
	Specialist III	4	4	0
	Supervisor III	1	1	0
	Supervisor IV	1	1	0
	Toxicologist I	1	1	0
	Total:	9	9	0
Operational Support and Services	Coordinator II	1	1	0
	Coordinator IV	2	2	0
	Investigator II	0	2	2
	Investigator II	2	0	-2
	Manager IV	1	1	0
	Specialist II	1	1	0
	Specialist III	1	1	0
	Supervisor IV	1	1	0
	Total:	9	9	0
Technical Review and Inspections	Chemist I	2	2	0
	Chemist II	4	5	1
	Coordinator III	3	2	-1
	Coordinator IV	2	2	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Technical Review and Inspections	Custodian III	1	1	0
	Investigator I	0	5	5
	Investigator II	0	7	7
	Investigator I	8	0	-8
	Investigator II	8	0	-8
	Manager IV	2	0	-2
	Manager V	2	2	0
	Specialist II	1	1	0
	Specialist III	20	9	-11
	Supervisor IV	6	7	1
	Total:	59	43	-16
Total Pollution Control:		88	73	-15



Public Health Services

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
Administration and Support	Compliance	Implements compliance, privacy, security and department-wide risk mitigation functions. Ensures the Department is compliant with Federal, State and Local regulations and requirements.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.
	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.
	Administrative Services	Supports department-wide operations by performing a wide variety of tasks including: office management, purchasing and invoice management, meeting coordination, and employee parking coordination.
	Finance	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	Contracts and Commissioners Court Administration	Administers and manages contracts, provide oversight and facilitate all Commissioner Court agenda items for the Department.
	Communications	This service provides up-to-date and factual information to internal and external audiences. Operates as the frontline for fulfilling media requests on behalf of the Department.
Communications, Education and Engagement	Legislative Affairs	This service provides advocacy by advancing the County's public health priorities through key policymakers, including Commissioners Court, State and Federal delegations, and other governing health agencies.
	Outreach	The Outreach team meets the community where they are through nontraditional and innovative outreach methods, employing the Community Health Worker (CHW) model. Utilizing a data-driven approach based on health indicators, the Social Vulnerability Index (SVI), and target populations, the team strategically reaches high-risk and in-need groups and connects community members to HCPH events, programming, services, and referrals to safety net partners.
Community Health and Wellness	Community Health and Wellness Administration	This service provides centralized leadership, strategic direction, and operational infrastructure to ensure the effective delivery of all services within the division. It drives public health planning, aligns programmatic efforts with countywide priorities, and leads strategic initiatives to improve performance, accountability, and population outcomes. The service also ensures clinical quality across all programs and leads health promotion strategies that expand the reach and impact of CHW Division services across Harris County. By supporting the full lifecycle of public health programming, from strategic planning and implementation to continuous quality improvement, it ensures that CHW Division services operate cohesively, remain compliant, and effectively respond to evolving community health needs.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Community Health and Wellness	Communicable Disease Prevention	This service safeguards the health of Harris County residents by preventing, managing, and mitigating the spread of infectious diseases through surveillance, early detection, treatment, and care coordination. It includes the Tuberculosis Elimination Program (TB), the HIV/STD Prevention Program, and the Ryan White Grant Administration (RWGA). The TB and HIV programs provide direct clinical services, testing, education, partner outreach, and case management to reduce the transmission of infectious diseases and improve outcomes for disproportionately affected communities. RWGA administers and oversees federal HRSA Ryan White HIV/AIDS Program funds for both Harris County and the Houston Eligible Metropolitan Area (EMA), managing a network of providers that deliver HIV care, treatment, and support services. Together, these programs ensure timely interventions, equitable access to care, and fiscal accountability in the regional response to communicable diseases.
	Clinical Health Services	Clinical Health Services (CHS) provides direct preventive care to Harris County residents through brick-and-mortar clinics, mobile units, and outreach teams. As part of the county’s public health safety net, CHS delivers immunizations, wellness exams, family planning, disease screenings, and health education. These services reduce the spread of infectious diseases, detect chronic health conditions early, and support residents in achieving better health outcomes. CHS also plays a strategic role in improving countywide access to care by coordinating preventive services across Harris County’s health infrastructure, linking underserved populations to essential services, and filling critical care gaps for uninsured and underinsured residents.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Community Health and Wellness	Refugee Health	Refugee Health provides mandatory medical screening services to newly arrived refugees and eligible populations as part of the U.S. Refugee Resettlement (ORR) Program. Administered through a contract with the U.S. Committee for Refugees and Immigrants (USCRI), this program is the sole refugee health screening provider for Harris County and the largest in the state of Texas. Services include comprehensive physical examinations, screening for tuberculosis and other infectious diseases, immunizations, laboratory testing, and referrals to primary and specialty care. Refugee Health ensures early identification and management of health conditions, connects individuals to the local healthcare system, and supports public health by reducing the risk of communicable disease outbreaks.
	Preparedness and Response	Develops and implements comprehensive, department-wide approaches to prepare Harris County to safely prepare for, respond to, and recover from public health emergencies, such as terrorist attacks, disease outbreaks, and weather-related disasters.
Public Health Preparedness & Response	Food Safety and Inspection	Prevent foodborne illness and its risk factors in retail food service establishments by providing food permits, event permits, and farmers' market permits, inspecting food establishments, investigating foodborne illness and outbreaks, and providing Food Manager & Food Handler Certifications.
	Water Safety and Inspection	Prevent health and safety hazards associated with pool operations by providing pool permits and conducting complaint investigations. Prevent diseases associated with drinking water by partnering with the Texas Commission on Environmental Quality (TCEQ) to assess compliance with standards and regulations, identifying issues that can affect the quality and safety of drinking water.
	Lead Hazard and Abatement	Identify and test residences built before 1978 with lead-based paint hazards in residences built before 1978, provide lead hazard abatement activities and relocation for residents (when necessary), and educate healthcare professionals and parents residents about the hazards of lead poisoning and the methods for reducing the sources of lead.
Environmental Public Health		

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Environmental Public Health	Neighborhood Nuisance and Abatement	Enforces 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, 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. Supports equity through environmental design by encouraging and establishing healthy design models for development.
	Environmental Public Health Administration	Ensure division goals and activities align with HCPH and County Strategic Objectives. Provide operational oversight, including budgeting and workforce development. Provides day-to-day management of EPH’s Water Safety and Inspection Program, Food Safety and Inspection Program, Lead Hazard Abatement Program, Public Health Nuisance Program, and Built Environment Program. Maintain active involvement in legislative matters at the local, state, and federal levels.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Mosquito Vector Control	Mosquito Support and Outreach	MVCD support is the administrative component that is essential for advancing the mission through coordination across operational programs. These efforts include the logistical management of resources and the procurement of supplies or services needed to maintain responsive and functional aspects of VCD in a timely, efficient manner. Support staff enhance operations by supporting data-driven development of processes and strategies that will impact our directive of protecting residents from vector-borne disease.MVCD outreach informs the community about personal protective measures, source reduction, vector-borne disease transmission, and reporting of potential emerging issues. Outreach can form 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.This service also includes the Alternative Mosquito Control Alternative Research (AMCAR) section, which enhances and advances MVCD’s ability to conduct surveillance and validate new ways to treat/impact vector populations.
	Mosquito Surveillance and Virology	Harris County Public Health’s MVCD Surveillance Program monitors and controls the spread of vector-borne diseases through routine collection and testing of mosquitoes, birds, and ticks. Mosquitoes are trapped weekly across 268 areas and tested in-house for viruses like West Nile, Zika, and Dengue, with results in under 12 hours.The service also includes tick and bird surveillance to detect additional pathogens. Community members can report mosquito activity or dead birds via the website, hotline, or 311 portals. All findings are shared with the Texas DSHS to support public health statewide. This service helps prevent outbreaks, guide response efforts, and protect the health of Harris County residents.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Mosquito Vector Control	Mosquito Treatment and Control	This service works to reduce mosquito-borne diseases through inspections, larvicide treatments, and targeted spraying of adulticides in areas that have positive tests for pathogens. Staff respond to resident service requests and conduct property inspections to find and treat mosquito breeding areas. Adult mosquito spraying (ULV) is done only when disease is confirmed. Preventive treatments may also occur during disasters or in high-risk areas. Essential findings are reported to state health authorities, and interactive maps on the MVCD website keep the public informed. This team's work helps protect public health through proactive mosquito control and community engagement. Field operations improve health where we live, learn, work, and play by decreasing the risk of preventable mosquito-borne diseases. The goal is to prevent diseases before it is transmitted, mitigating local transmission of vector-borne diseases in the community.
Community Health and Wellness	Dental Health	Dental Health provides preventive and restorative oral healthcare to Harris County residents, with a focus on increasing access for underserved and uninsured populations. Services include exams, cleanings, fluoride treatments, sealants, X-rays, and basic restorative care. The program also delivers evidence-based oral health education and community engagement to promote healthy habits and disease prevention. Care is delivered through both fixed clinic sites and mobile dental units, allowing HCPH to reach residents in high-need neighborhoods, schools, shelters, and community centers. By preventing dental disease and treating oral health issues early, this service reduces avoidable emergency visits, improves overall health, and supports long-term well-being.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Community Health and Wellness	Mental and Behavioral Health	The Mental and Behavioral Health Program delivers trauma-informed behavioral health education, early intervention, and linkage-to-care services for Harris County residents who are disproportionately impacted by mental health challenges and lack access to traditional care. The program engages individuals and families in HCPH clinics and community-based settings, such as shelters, schools, and reentry programs, to promote mental wellness, screen for behavioral health needs, and connect clients to counseling, crisis support, and treatment services. It also collaborates with partners across public health, law enforcement, and community organizations to support cross-sector approaches to mental health promotion and crisis response. Designed to address barriers such as stigma, lack of insurance, and mistrust of clinical systems, the program prioritizes equity by focusing on historically underserved populations, including those experiencing trauma, housing insecurity, or involvement with the justice system. Through culturally responsive and accessible services, the program builds mental health literacy, reduces behavioral health risk factors, and strengthens community resilience.
	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 through 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. The program also connects participants to broader county health services, including immunizations, family planning, chronic disease prevention, and behavioral health programs. As a gateway to care for many families, WIC plays a foundational role in enhancing maternal and child health equity and reducing food insecurity among vulnerable households.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Community Health and Violence Prevention	Domestic Violence Assistance Fund	The Domestic Violence Assistance Fund (DVAf) provides flexible financial assistance to survivors of domestic violence via grants to not-for-profit community-based organizations that serve this population. It allows survivors to access lifesaving resources to help meet critical needs, such as housing, transportation, childcare, and utilities, so they can safely escape abusive environments and work toward stability. Additionally, organizations distributing these funds are empowered to use a small portion for capacity building to better support survivors’ unmet needs.
	Community Health and Violence Prevention Administration	The administrative oversight of the Community Health and Violence Prevention Services (CHVPS) Division encompasses strategic leadership, program monitoring, fiscal management, compliance, and performance evaluation to ensure effective implementation of public health approaches to violence prevention initiatives. Administrative responsibilities include coordinating interdepartmental collaboration, managing contracts and funding allocations, maintaining data integrity, and ensuring alignment with Harris County’s and Harris County Public Health’s strategic plan and priorities. The administration also facilitates continuous improvement by analyzing program outcomes and integrating community feedback across CHVPS programs and services, ensuring these initiatives effectively address the root causes of violence through equitable, data-driven, evidence-based approaches.
Veterinary Public Health	Veterinary Public Health Administration	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 and Field	Operates the Harris County Pets Resource Center and provides animal control, medical care, and sheltering to create a safe, healthy, and caring environment for residents and animals of unincorporated Harris County.
	Vet Operations	Maintains the Harris County Pets Clinic, which provides low-cost veterinary services for pet owners.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Planning and Innovation	Planning and Innovation	Using data and evidence, the Office of Planning and Innovation (OPI) provides its 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; 3) Program Evaluation & Improvement: Monitors and reports performance measures and evaluates projects, programs, grants, and initiatives for expected impact and outcomes. 4) 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; 5) Applied Analytics: Develops data products that assist programs plan, implement, and improve; and 6) ARPA Health Portfolio Management: Central management and monitoring of the entire HCPH ARPA portfolio, totaling over \$100M in community-facing programs and projects, and 7) Mobile Health Portfolio Management: Central management and monitoring of the HCPH mobile health portfolio, including clinical, dental, veterinary, food/nutrition and other mobile service lines.
Community Health and Violence Prevention	Relentless Interrupters Serving Everyone (RISE)	Outreach Specialists identify individuals in the community at the highest risk of being perpetrators or victims of violence to intervene, interrupt existing conflicts, and prevent retaliation. Hospital Outreach Specialists provide comprehensive care to patients who enter hospitals directly due to violence. The team meets with victims of violence directly in hospital rooms to provide crisis intervention, mental health checks, case management, transportation assistance, and other resources to ensure individuals are provided additional care. RISE aims to connect high-risk individuals with resources and social services to help them develop healthy and pro-social lifestyles.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Community Health and Violence Prevention	Holistic Assistance Response Team (HART)	HART is an interdisciplinary, unarmed first responder team comprising a crisis intervention specialist and a certified emergency medical technician that provides on-scene behavioral health support, basic life support, and resource navigation to address the immediate needs of distressed individuals. HART aims to reduce unnecessary law enforcement, EMS, and/or hospital-based interventions for non-emergent, non-violent 911 calls.
	ACCESS (Health Prevention and Coordinated Care)	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-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.
	Health Prevention and Coordinated Care Administration	Provides support to ensure 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.
Health Prevention and Coordinated Care	Chronic Disease Prevention	Provides 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, asthma management and prevention, hypertension prevention, tobacco cessation, diabetes prevention, school health, and physical activity.
	Benefits Enrollment	The Harris County Public Health (HCPH) Connect program provides vulnerable Harris County residents with application assistance for local, state, and federal benefit programs. (SNAP, WIC, TANF, Healthy Texas Women, CHIP, Medicaid, Medicare, Harris Health's Financial Assistance Program, FCC's Affordable Connectivity Program).

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Epidemiology, Surveillance and Emerging Diseases	Epidemiology, Surveillance and Emerging Diseases	Provides disease surveillance, data analysis and interpretation, education, and guidance for healthcare providers and community partners to improve health and decrease the transmission of diseases that pose a threat to Harris County. The Office of Epidemiology, Surveillance, and Emerging Diseases (OESED) 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.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	32,941,833	24,507,245	41,719,591	50,580,530	8,860,939
	Non-Labor	11,767,210	15,528,301	18,208,001	9,020,931	-9,187,070
	TOTAL	44,709,043	40,035,546	59,927,592	59,601,461	-326,131

Budget Highlights

- The adopted budget includes \$4M of eligible expenses being transferred to Harris Health.
- The adopted budget includes \$137K to maintain current levels of service in several divisions, including Accessing Coordinated Care and Empowering Self Sufficiency (ACCESS), Community Health and Wellness, Environmental Public Health, Public Health Preparedness and Response, and Technology Services.
- The adopted budget includes a decrease of \$3.6M in Administration and Support, Community Health and Wellness, and Health Prevention and Coordinated Care.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		59,927,592
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	849,242
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	18,549
	Department Head Increases	139,049
	Living Wage Increase - General Fund	163,688
	Living Wage Increase - Grant Discretionary Match	282,159
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	478,022
Inflation Cost Driver - Fuel & Parts	PHPR- Price increase in Motor Repair Parts & Main	10,000
Dept CLS	Access-Harris County Juvenile Probation Dept 1 FTE	4,077
	CHVP-Annual Lease Increase for Community Outreach Facility	4,320
	CHW - Clinical Health Services temporary personnel increase	18,019
	CHW-Communicable Disease Prevention - HIV	7,448
	EPH - Temporary personnel Increase	5,952

Change Table

Type	Changes or adjustments	Amount
Dept CLS	OTS-Annual price adjustments for temp. Personnel & Lease	30,069
	OTS-Price Adjustment for Temporary IT Personnel	33,088
	PHPR- PPE Stockpile Expansion and Cost adjustment	15,000
	PHPR- Temp. Personnel & Lease Increase	9,080
Budget Offset	Computer Offset	-294,862
	Dept 275 Offsets v2	-2,898,899
	US Wireless Savings Countywide	-132
	Vacant Positions Savings	-700,000
Recurring Transfer	Transfer of Domestic Violence Assistance Fund	1,500,000
FY26 Adopted Budget	-	59,601,461

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	10,996,236	9,096,287	12,772,802	11,589,392	-1,183,410
Communications, Education and Engagement	1,942,952	2,105,159	2,910,448	3,064,738	154,290
Community Health and Wellness	8,593,620	7,464,897	9,253,085	8,524,502	-728,583
Public Health Preparedness & Response	1,145,823	989,892	1,297,150	1,342,325	45,175
Environmental Public Health	2,346,341	1,003,436	2,589,259	2,401,916	-187,343
Mosquito Vector Control	3,770,099	1,794,679	4,065,291	3,985,665	-79,626
Community Health and Violence Prevention	3,753,092	6,864,320	8,159,287	9,628,524	1,469,237
Veterinary Public Health	5,932,125	2,914,633	7,503,520	7,826,843	323,323
Planning and Innovation	2,189,176	1,640,620	2,760,719	2,668,859	-91,860
Health Prevention and Coordinated Care	1,883,248	4,035,447	5,285,223	5,162,221	-123,002
Epidemiology, Surveillance and Emerging Diseases	2,156,330	2,126,175	3,330,808	3,406,476	75,668
TOTAL	44,709,042	40,035,545	59,927,592	59,601,461	-326,131

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Compliance	Policies and procedures reviewed	Measures the Compliance Office's progress in updating 88 policies and procedures annually to ensure alignment with legal and ethical requirements. Regular updates maintain current, effective, and compliant guidelines, supporting accountability and alignment with legal and operational standards.	Monthly, %	75 / 9	This is a new measure, and historical data is not available to report a FY24 actual.
	Internal audits	Measures the number of internal audits conducted to assess compliance risks and improve controls. Regular audits help identify gaps, ensure policy adherence, and strengthen HCPH's compliance framework.	Monthly, #	2 / 1	This is a new measure, and historical data is not available to report a FY24 actual.
Human Resources	Vacancy rate (General fund positions)	Measures the percentage of unfilled general fund positions relative to total authorized general fund positions. Monitoring vacancy rates helps identify staffing gaps, guide recruitment efforts, and support workforce planning. It also contributes to operational efficiency, cost management, and retention strategies. This measure includes all vacant positions across the department.	Monthly, %	10 / 11	
	Time to hire (General fund positions)	Measures the average number of days between a candidate's application and their acceptance of a job offer for general fund positions. It reflects the efficiency of the recruitment process and helps identify areas for improvement. A shorter time to hire can reduce vacancy costs and enhance the candidate experience, while a longer time may signal delays in screening, interviews, or decision-making.	Monthly, Days	90 / 103	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Operational services completed within target timeframes	Measures the percentage of internal service requests completed in a timely manner by the Office of Technology Services (OTS) across four core operational areas: technology, general services, facilities, and logistics and fleet. Prompt response to these requests is essential for ensuring seamless internal operations, supporting employee productivity, and maintaining a functional and responsive work environment. Technology requests are expected to be completed within 10 business days. These include tasks such as desktop support (e.g., troubleshooting devices, software installation), account management (creation, extension, deactivation), mobile device event support, and security access setup (e.g., badge activation or key requests). General Services requests are expected to be completed within 20 business days, and may involve procuring materials and supplies (e.g., water, print materials), managing copier services, or coordinating vehicle reservations. Facility requests are expected to be completed within 30 business days. These may include furniture installation or modification, building repair and maintenance (e.g., HVAC issues, lighting, locks), installation of badge readers, janitorial services, and minor construction activities. Logistics and Fleet requests are expected to be completed within 10 business days. These include material management and movement (e.g., transporting supplies, vaccines, and furniture relocation), courier services, and event support logistics.	Monthly, %	80 / 88	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Information Technology	Operational services completed	Measures the percentage of internal service requests completed by the Office of Technology Services (OTS) across four core operational areas: technology, general services, facilities, and logistics and fleet. Prompt response to these requests is essential for ensuring seamless internal operations, supporting employee productivity, and maintaining a functional and responsive work environment. Technology requests are expected to be completed within 10 business days. These include tasks such as desktop support (e.g., troubleshooting devices, software installation), account management (creation, extension, deactivation), mobile device event support, and security access setup (e.g., badge activation or key requests). General Services requests are expected to be completed within 20 business days, and may involve procuring materials and supplies (e.g., water, print materials), managing copier services, or coordinating vehicle reservations. Facility requests are expected to be completed within 30 business days. These may include furniture installation or modification, building repair and maintenance (e.g., HVAC issues, lighting, locks), installation of badge readers, janitorial services, and minor construction activities. Logistics and Fleet requests are expected to be completed within 10 business days. These include material management and movement (e.g., transporting supplies, vaccines, and furniture relocation), courier services, and event support logistics. Monitoring this	Monthly, %	80 / 88	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Finance	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 82	
Office of Executive Director	Forecasted annual expenses as a percent of total budget	Measures the forecasted annual expenditures as a percentage of the total approved budget. It reflects the organization's ability to manage resources efficiently and avoid overspending. Reported quarterly by OMB/Finance, this measure helps ensure fiscal responsibility, enables proactive budget monitoring, and supports timely adjustments to spending plans. A value less than or equal to 100% indicates that expenditures are expected to remain within the approved budget for the fiscal year.	Quarterly, %	100 / 88	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Office of Executive Director	Performance measures meeting target	Measures the percentage of all established performance measures that are meeting or exceeding their defined targets within a given reporting period. It provides a high-level view of overall program or organizational performance and helps leadership assess whether key objectives are being achieved. Monitoring this metric supports data-informed decision-making and accountability by highlighting areas that are on track and identifying those that may need additional attention or improvement. This measure includes all Harris County Public Health performance measures for internal performance reporting, performance-based budgeting, and the countywide strategic plan.	Quarterly, %	75 / 53	
	Department turnover	Measures the employee turnover rate, including retirements, resignations, and terminations. It serves as a key indicator of workforce stability. Monitoring turnover trends helps HR evaluate retention strategies, identify patterns, and make informed decisions to improve employee engagement and organizational continuity. Employees who leave due to the natural expiration of their positions (i.e., grant roll-offs, interns, and seasonal employees) are excluded from this measure, as these are expected departures based on funding timelines and do not reflect broader retention or engagement issues.	Monthly, %	20 / 18	The department turnover rate and all subsequent employee turnover rates per office/division use a rolling 12-month calendar.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Contracts and Commissioners Court Administration	PIA requests fulfilled	Measures the percentage of Public Information Act (PIA) requests fulfilled within the 10-business-day timeframe required by the Texas Public Information Act (TPIA). Timely responses promote transparency, uphold public trust, and ensure compliance with legal requirements. This measure excludes PIA requests that are escalated to the County Attorney's Office or the Attorney General's Office.	Monthly, %	100 / 85	
	Media reach and public awareness	Measures the total number of earned media opportunities secured through channels like news releases, press conferences, media pitches, social media, and paid media campaigns. The measure assesses how effectively HCPH (Harris County Public Health) uses media to communicate its message and raise visibility for health programs.	Monthly, #	24 / 8	
Legislative Affairs	Engagements with legislative officials and community leaders	Measures the number of meaningful touchpoints between HCPH (Harris County Public Health) staff and legislative officials or community leaders. It includes documented meetings, presentations, briefings, events, and official correspondence that are intended to inform or engage key decision-makers on public health topics. Tracking this measure is important because it reflects HCPH's efforts to build relationships, share critical public health information, and influence policies that impact the health and well-being of Harris County residents.	Monthly, #	40 / 2	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Outreach	Health promotion, outreach, and educational	Measures the effectiveness and reach of community engagement and public health messaging. This measure accounts for the total number of health promotion, outreach, and educational communication materials distributed to boost health literacy.?	Monthly, #	40662 / 5121	
	Community engagement and awareness	Measures the total number of individuals reached through outreach activities like community events, workshops, canvassing, phone calls, and presentations, aimed at increasing awareness and utilization of Harris County Public Health (HCPH) services. Measuring engagement helps evaluate the reach and effectiveness of public health education and awareness initiatives.	Monthly, #	30000 / 3128	
	Employee turnover	Measures the employee turnover rate, including retirements, resignations, and terminations. It serves as a key indicator of workforce stability. Monitoring turnover trends helps HR (human resources) evaluate retention strategies, identify patterns, and make informed decisions to improve employee engagement and organizational continuity. Employees who leave due to the natural expiration of their positions (i.e., grant roll-offs, interns, and seasonal employees) are excluded from this measure, as these are expected departures based on funding timelines and do not reflect broader retention or engagement issues.	Monthly, %	20 / 17	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Outreach	People linked to service - Tobacco cessation	Measures the number of people who received a secured linkage to the HCPH Tobacco/Vaping Prevention and Cessation team by a community health worker. For this measure, secured linkages are when a community health worker has identified a community member's need and provided a warm handoff to the appropriate HCPH program.	Monthly, #	50 / 4	
	People linked to service - Nutrition and healthy eating	Measures the number of people who received a secured linkage to the HCPH nutrition and physical activity team by a community health worker. Secured linkages are when a community health worker has identified a community member's need and provided a warm handoff to the appropriate HCPH program (in this instance, the HCPH nutrition and physical activity team).	Monthly, #	70 / 9	Please note that PHS' nutrition and physical activity programs are combined. This measure and People linked to service - Physical activity will have identical data. To our knowledge there is no plan to separate these programs.
	People linked to service - Physical activity	Measures the number of people who received a secured linkage to the HCPH nutrition and physical activity team by a community health worker. For this measure, secured linkages are when a community health worker has identified a community member's need and provided a warm handoff to the appropriate HCPH program.	Monthly, #	70 / 9	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Community Health and Wellness Administration	Employee turnover (Community Health and Wellness)	Measures the employee turnover rate, including retirements, resignations, and terminations. It serves as a key indicator of workforce stability. Monitoring turnover trends helps HR (human resources) evaluate retention strategies, identify patterns, and make informed decisions to improve employee engagement and organizational continuity. Employees who leave due to the natural expiration of their positions (i.e., grant roll-offs, interns, and seasonal employees) are excluded from this measure, as these are expected departures based on funding timelines and do not reflect broader retention or engagement issues.	Monthly, %	20 / 19	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Communicable Disease Prevention	Utilization of Harris County Public Health (HCPH) clinic services	Measures the number of patient visits for clinical services provided by HCPH, reflecting service demand and access to essential healthcare, including diagnostics, treatment, and preventive care. It includes encounters for services delivered through HCPH clinics and mobile units, counting each individual service visit where diagnostic, treatment, or preventive healthcare is provided. Includes encounters for the following services: Dental Health Services, Human Immunodeficiency Virus (HIV) Services, CHS (Clinical Health Services), TB (Tuberculosis Elimination Program), RHS (Refugee Health Services), LPP (Lead Poisoning Prevention).	Monthly, #	47830 / 4321	This aggregate measure is repeated for multiple services such as Dental Health Services, Human Immunodeficiency Virus (HIV) Services, Clinical Health Services (CHS), Tuberculosis Elimination Program (TB), Refugee Health Services (RHS), Lead Poisoning Prevention (LPP) services. HCPH plans to develop performance measures for each of these services separately. Updating performance measures is a detailed process that requires meetings with each office, division, and program. Creating disaggregated measures for this service and for other similarly aggregated measures will take additional time. As a result, these new measures will not be incorporated until the next scheduled revision period in FY26.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Clinical Health Services	Utilization of Harris County Public Health (HCPH) clinic services	Measures the number of patient visits for clinical services provided by HCPH, reflecting service demand and access to essential healthcare, including diagnostics, treatment, and preventive care. It includes encounters for services delivered through HCPH clinics and mobile units, counting each individual service visit where diagnostic, treatment, or preventive healthcare is provided. Includes encounters for the following services: Dental Health Services, Human Immunodeficiency Virus (HIV) Services, CHS (Clinical Health Services), TB (Tuberculosis Elimination Program), RHS (Refugee Health Services), and LPP (Lead Poisoning Prevention).	Monthly, #	47830 / 4321	Updating performance measures is a detailed process that requires meetings with each office, division, and program. Creating disaggregated measures for this service—and for other similarly aggregated measures—will take additional time. As a result, these new measures will not be incorporated until the next scheduled revision period in FY26.
	Immunizations administered	Measures the total number of vaccines administered across all Harris County Public Health (HCPH) immunization programs, including those provided through private stock and state-funded programs like Texas Vaccines for Children (TVFC) and Adult Safety Net (ASN). Tracking immunizations is essential for reducing vaccine-preventable diseases and protecting public health across all age groups.	Monthly, #	56585 / 2780	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Refugee Health	Utilization of Harris County Public Health (HCPH) clinic services	Measures the number of patient visits for clinical services provided by HCPH, reflecting service demand and access to essential healthcare, including diagnostics, treatment, and preventive care. It includes encounters for services delivered through HCPH clinics and mobile units, counting each individual service visit where diagnostic, treatment, or preventive healthcare is provided. Includes encounters for the following services: Dental Health Services, Human Immunodeficiency Virus (HIV) Services, CHS (Clinical Health Services), TB (Tuberculosis Elimination Program), RHS (Refugee Health Services), and LPP (Lead Poisoning Prevention).	Monthly, #	47830 / 4321	Updating performance measures is a detailed process that requires meetings with each office, division, and program. Creating disaggregated measures for this service—and for other similarly aggregated measures—will take additional time. As a result, these new measures will not be incorporated until the next scheduled revision period in FY26.
Preparedness and Response	Employee Turnover (Public Health Preparedness and Response)	Measures the employee turnover rate, including retirements, resignations, and terminations. It serves as a key indicator of workforce stability. Monitoring turnover trends helps HR (human resources) evaluate retention strategies, identify patterns, and make informed decisions to improve employee engagement and organizational continuity. Employees who leave due to the natural expiration of their positions (i.e., grant roll-offs, interns, and seasonal employees) are excluded from this measure, as these are expected departures based on funding timelines and do not reflect broader retention or engagement issues.	Monthly, %	20 / 18	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Preparedness and Response	Preparedness exercises	Measures the number of preparedness exercises conducted by Harris County Public Health (HCPH) to assess staff readiness and resilience. Annual large-scale exercises, along with ad-hoc drills in response to emerging threats (e.g., Marburg, H5N1, measles), help ensure timely and coordinated public health responses during emergencies. This measure includes both discussion-based exercises (seminars, workshops, tabletop exercises) and operations-based exercises (drills, functional exercises, full-scale exercises).	Monthly, #	4 / 0	
	Harris County Public Health (HCPH) staff up-to-date on their FEMA emergency preparedness trainings	Measures the percentage of HCPH staff who have completed the required Federal Emergency Management Agency (FEMA) emergency preparedness training. It reflects staff readiness and resilience in responding to emergencies. At least 70% of staff must remain up to date on state-mandated FEMA Incident Command System trainings, which do not expire. New hires are required to complete these trainings within six months of employment.	Quarterly, %	75 / 90	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Food Safety and Inspection	Permitting inspections completed	Measures the percentage of required food and pool safety permitting inspections completed on time. It reflects the timeliness of inspections for permitted pools and food establishments, supporting regulatory compliance, public safety, and uninterrupted operations for regulated facilities. All permitting inspections are due before their current permit's expiration date.	Monthly, %	80 / 71	This measure includes two services, food and pool inspections. HCPH plans to create separate performance measures for these services. Updating performance measures is a detailed process that requires meetings with each office, division, and program. Creating disaggregated measures for this service—and for other similarly aggregated measures—will take additional time. As a result, these new measures will not be incorporated until the next scheduled revision period in FY26.
Water Safety and Inspection	Permitting inspections completed	Measures the percentage of required food and pool safety permitting inspections completed on time. It reflects the timeliness of inspections for permitted pools and food establishments, supporting regulatory compliance, public safety, and uninterrupted operations for regulated facilities. All permitting inspections are due before their current permit's expiration date.	Monthly, %	80 / 71	Updating performance measures is a detailed process that requires meetings with each office, division, and program. Creating disaggregated measures for this service—and for other similarly aggregated measures—will take additional time. As a result, these new measures will not be incorporated until the next scheduled revision period in FY26.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Lead Hazard and Abatement	Capillary blood lead tests administered	Measures the number of capillary blood lead tests administered by Harris County Public Health to assess exposure to lead and identify individuals at risk. These tests help facilitate lead abatement interventions to prevent adverse health effects.	Monthly, #	4866 / 901	
	Homes abated for lead and other home hazards	Measures the number of homes in Harris County that are remediated to eliminate lead and other hazardous conditions. Remediation includes removing or reducing exposure to environmental hazards to create safer living conditions. Besides lead, the program covers mold abatement, installing carbon monoxide/smoke detectors, fixing damaged ceilings/walls/floors, and repairing water damage.	Monthly, #	70 / 9	
	Targeted public health hazards abated	Measures the percentage of public health hazards abated by Environmental Public Health (EPH) relative to annual benchmarks. It includes lead-contaminated homes and other identified public health nuisances. Timely abatement efforts help reduce residents' exposure to lead and other environmental health threats.	Monthly, %	80 / 85	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Neighborhood Nuisance and Abatement	Targeted public health hazards abated	Measures the percentage of public health hazards abated by Environmental Public Health (EPH) relative to annual benchmarks. It includes lead-contaminated homes and other identified public health nuisances. Timely abatement efforts help reduce residents' exposure to lead and other environmental health threats.	Monthly, %	80 / 85	Updating performance measures is a detailed process that requires meetings with each office, division, and program. Creating disaggregated measures for this service—and for other similarly aggregated measures—will take additional time. As a result, these new measures will not be incorporated until the next scheduled revision period in FY26.
	Nuisance violations abated	Measures the number of nuisance violations abated. HCPH investigates complaints that may violate the Texas Neighborhood Nuisance Abatement Act, a law intended to eliminate public nuisances in unincorporated areas of Texas. (1) Examples of violations include accumulated rubbish, standing water, conditions that harbor insects and rodents, abandoned swimming pools, high weeds, and dilapidated structures. Following an investigation that results in a nuisance notification, a property owner or occupant has thirty days to eliminate the nuisance. A single property can have multiple abatements.	Monthly, #	250 / 32	1 - https://www.texasattorneygeneral.gov/sites/default/files/files/divisions/criminal-justice/NuisanceAbatement.pdf

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Environmental Public Health Administration	Employee turnover (Environmental Public Health)	Measures the employee turnover rate, including retirements, resignations, and terminations. It serves as a key indicator of workforce stability. Monitoring turnover trends helps HR (human resources) evaluate retention strategies, identify patterns, and make informed decisions to improve employee engagement and organizational continuity. Employees who leave due to the natural expiration of their positions (i.e., grant roll-offs, interns, and seasonal employees) are excluded from this measure, as these are expected departures based on funding timelines and do not reflect broader retention or engagement issues.	Monthly, %	20 / 9	
Mosquito Support and Outreach	Employee turnover (Mosquito Vector Control)	Measures the employee turnover rate, including retirements, resignations, and terminations. It serves as a key indicator of workforce stability. Monitoring turnover trends helps HR (human resources) evaluate retention strategies, identify patterns, and make informed decisions to improve employee engagement and organizational continuity. Employees who leave due to the natural expiration of their positions (i.e., grant roll-offs, interns, and seasonal employees) are excluded from this measure, as these are expected departures based on funding timelines and do not reflect broader retention or engagement issues.	Monthly, %	20 / 27	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Mosquito Support and Outreach	Community outreach	Measures the total number of educational or promotional materials distributed by the Mosquito and Vector Control (MVC) outreach team at community-based events. These materials may include brochures, flyers, resource guides, health promotion items, or other informational tools aimed at raising awareness, educating the public, and connecting individuals to available vector control services. The measure includes only items directly distributed by MVC staff to community members during events and does not include bulk materials provided to other divisions for redistribution. Tracking this measure helps evaluate the scope and reach of direct community engagement activities by MVC staff.	Monthly, #	9000 / 424	
Mosquito Surveillance and Virology	Trapping events	Measures the total number of mosquito and vector surveillance trapping events conducted. A trapping event is defined as each instance a trap is set and retrieved, typically within a 24-hour period, for the purpose of collecting mosquitoes, vectors, or avian reservoir specimens. The measure includes all intentional surveillance activities using traps to monitor for the presence of disease-carrying vectors or reservoirs in the community. Tracking the number of trapping events is important to assess the consistency and effectiveness of surveillance operations, ensure adequate geographic coverage, and inform resource allocation for vector control efforts.	Monthly, #	10500 / 2305	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Mosquito Treatment and Control	Spray efficiency	Measures the efficiency of mosquito spraying operations by comparing the time spent spraying and the area covered to the total scheduled session. The Productive Utilization Efficiency Percent (PUE%) assesses the effectiveness of mosquito vector control by evaluating resource utilization, guiding improvements in operational efficiency and cost-effectiveness. Improving spray efficiency maximizes resource use, reduces disease risk, and ensures timely vector control.	Monthly, %	50 / 45	This is a new measure, and historical data is not available to report a FY24 actual.
Dental Health	Utilization of Harris County Public Health (HCPH) clinic services	Measures the number of patient visits for clinical services provided by HCPH, reflecting service demand and access to essential healthcare, including diagnostics, treatment, and preventive care. It includes encounters for services delivered through HCPH clinics and mobile units, counting each individual service visit where diagnostic, treatment, or preventive healthcare is provided. Includes encounters for the following services: Dental Health Services, Human Immunodeficiency Virus (HIV) Services, CHS (Clinical Health Services), TB (Tuberculosis Elimination Program), RHS (Refugee Health Services), and LPP (Lead Poisoning Prevention).	Monthly, #	47830 / 4321	Updating performance measures is a detailed process that requires meetings with each office, division, and program. Creating disaggregated measures for this service—and for other similarly aggregated measures—will take additional time. As a result, these new measures will not be incorporated until the next scheduled revision period in FY26.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Mental and Behavioral Health	Utilization of Harris County Public Health (HCPH non-clinic and education services	Measures the number of service encounters delivered through non-clinical HCPH programs, such as education, home visits, and community outreach. It includes all encounters where individuals receive services or participate in educational or program activities. These encounters may occur through home visits, community-based services, case management, or educational sessions facilitated by program staff. Monitoring utilization helps assess program reach and ensures vulnerable populations are receiving support. Includes encounters from the following programs: MCH (Maternal & Child Health), HSI (Healthy Start Initiative), BHS (Behavioral Health Services), WIC (Women, Infants, and Children program), SUP (Substance Use Prevention).	Monthly, #	48893 / 4284	This is an aggregate measure of the following services: Maternal & Child Health (MCH), Healthy Start Initiative (HSI), Behavioral Health Services (BHS), Women, Infants, and Children program (WIC), Substance Use Prevention (SUP) programs. HCPH will work to create performance measures for each service separately. Updating performance measures is a detailed process that requires meetings with each office, division, and program. Creating disaggregated measures for this service—and for other similarly aggregated measures—will take additional time. As a result, these new measures will not be incorporated until the next scheduled revision period in FY26. This is a new measure, and historical data is not available to report a FY24 actual.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Women, Infants and Children	Utilization of Harris County Public Health (HCPH) non-clinic and education services	Measures the number of service encounters delivered through non-clinical HCPH programs, such as education, home visits, and community outreach. It includes all encounters where individuals receive services or participate in educational or program activities. These encounters may occur through home visits, community-based services, case management, or educational sessions facilitated by program staff. Monitoring utilization helps assess program reach and ensures vulnerable populations are receiving support. Includes encounters from the following programs: MCH (Maternal & Child Health), HSI (Healthy Start Initiative), BHS (Behavioral Health Services), WIC (Women, Infants, and Children program), and SUP (Substance Use Prevention).	Monthly, #	48893 / 4284	Updating performance measures is a detailed process that requires meetings with each office, division, and program. Creating disaggregated measures for this service—and for other similarly aggregated measures—will take additional time. As a result, these new measures will not be incorporated until the next scheduled revision period in FY26.
	Service encounters through Maternal and Child Health services	Measures the number of participants served through programs aimed at improving maternal and child health. These programs, including Maternal and Child Health Program (MCHP), Maternal Mental Health, Healthy Start, and Women, Infant, Children (WIC), provide essential services such as prenatal care, nutrition support, mental health resources, and early childhood development assistance.	Monthly, #	48795 / 4244	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Domestic Violence Assistance Fund	Households served through the Domestic Violence Assistance Fund (DVAF)	Measures the total number of households that received support through the Domestic Violence Assistance Fund (DVAF) during the reporting period. A household is considered served once it has received at least one eligible assistance service (e.g., rental assistance, hotel stay, transportation support, etc.). Each household is counted once, regardless of the number of services received. This metric reflects the program's overall reach and accessibility, helping to determine how effectively DVAF is connecting survivors of domestic violence and their families with critical services.	Monthly, #	20000 / 3230	
Community Health and Violence Prevention Administration	Employee turnover (Community Health and Violence Prevention)	Measures the employee turnover rate, including retirements, resignations, and terminations. It serves as a key indicator of workforce stability. Monitoring turnover trends helps HR (human resources) evaluate retention strategies, identify patterns, and make informed decisions to improve employee engagement and organizational continuity. Employees who leave due to the natural expiration of their positions (i.e., grant roll-offs, interns, and seasonal employees) are excluded from this measure, as these are expected departures based on funding timelines and do not reflect broader retention or engagement issues.	Monthly, %	20 / 17	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Veterinary Public Health Administration	Employee turnover (Veterinary Public Health)	Measures the employee turnover rate, including retirements, resignations, and terminations. It serves as a key indicator of workforce stability. Monitoring turnover trends helps HR (human resources) evaluate retention strategies, identify patterns, and make informed decisions to improve employee engagement and organizational continuity. Employees who leave due to the natural expiration of their positions (i.e., grant roll-offs, interns, and seasonal employees) are excluded from this measure, as these are expected departures based on funding timelines and do not reflect broader retention or engagement issues.	Monthly, %	20 / 21	
Vet Shelter and Field	Call intervention	Measures the percentage of Priority 1 and 2 animal control calls that received at least one intervention. Priority 1 calls include police/EMS/fire assists, bite case investigations, cruelty investigations, evictions, field euthanasia, rapid rabies responses, vicious animal complaints, and warrants. Priority 2 calls include aggressive dog complaints, Animal Control Officer assists, confined bite cases, bite patrols, bite traps, CDC inspections, trapped cats and dogs, dangerous wild animal complaints, injured animal complaints, tranquilizer use, and assistance with animals on school grounds. Responding to high-priority calls ensures public safety and supports animal welfare.	Monthly, %	95 / 66	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Vet Shelter and Field	Timely field response	Measures the percentage of Priority One and Two field service requests completed within one day. Priority One calls include police/EMS/fire assists, bite case investigations, cruelty investigations, evictions, field euthanasia, rapid rabies responses, vicious animal complaints, and warrants. Priority Two calls include aggressive dog complaints, Animal Control Officer (ACO) assists, confined bite cases, bite patrols, bite traps, CDC inspections, trapped cats and dogs, dangerous wild animal complaints, injured animal complaints, tranquilizer use, and assistance with animals on school grounds. Timely completion ensures a rapid response to urgent public safety and animal welfare issues. It includes calls addressed within the 14-hour ACO shift timeframe.	Monthly, %	90 / 88	
Vet Operations	Animals spayed and neutered	Measures the percentage of animals in the shelter or brought in for spay and neuter treatment that receive these services. Spay/neuter procedures help reduce pet overpopulation, improve animal welfare, and support public health efforts. It includes all animals eligible for spay/neuter services, whether while in the shelter or through community appointments.	Monthly, #	6000 / 493	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Planning and Innovation	Grant application support and submission	Measures the percentage of data requests fulfilled within 14 business days. It evaluates the timeliness of fulfilling internal and external data requests submitted to the epidemiology department, which may include generating reports, creating data visualizations, conducting analyses, or identifying public health needs. Timely responses support evidence-based decision-making and ensure stakeholders have access to relevant public health data.	Monthly, #	10 / 0	
	Employee turnover (Planning and Innovation)	Measures the employee turnover rate, including retirements, resignations, and terminations. It serves as a key indicator of workforce stability. Monitoring turnover trends helps HR (human resources) evaluate retention strategies, identify patterns, and make informed decisions to improve employee engagement and organizational continuity. Employees who leave due to the natural expiration of their positions (i.e., grant roll-offs, interns, and seasonal employees) are excluded from this measure, as these are expected departures based on funding timelines and do not reflect broader retention or engagement issues.	Monthly, %	20 / 9	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Planning and Innovation	Dissemination of departmental performance report	Measures the timely dissemination of departmental performance reports, ensuring transparency and accountability in program outcomes and strategic priorities. Includes the four quarterly department performance reports that communicate all relevant Key Performance Indicators and Performance Measures to the Office of County Administration for outcomes-based budgeting.	Quarterly, #	2 / 0	This is a new measure, and historical data is not available to report a FY24 actual.
Relentless Interrupters Serving Everyone (RISE)	Potential Acts of Violence Prevented by RISE	Measures the number of violent incidents potentially prevented by the Relentless Interrupters Serving Everyone (RISE) program through mediations and conflict interruptions using credible messengers rather than law enforcement. It includes incidents potentially prevented through proactive engagement in specified ZIP codes (77090, 77021, 77933, and 77051). RISE is a community-based solution to reducing violence that employs a public health approach, operating outside of and complementary to law enforcement. This program utilizes credible messengers to interrupt violence and defuse immediate tensions, helping to build long-term peace while creating a safer community for everyone. This is achieved by employing credible messengers—members of the community who have had similar life experiences to those at the highest risk of committing acts of violence or becoming a victim of violence.	Monthly, #	53 / 3	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Relentless Interrupters Serving Everyone (RISE)	Engagements by RISE Outreach Specialists	Measures the number of outreach interactions conducted by Relentless Interrupters Serving Everyone (RISE) Program Outreach Specialists (Credible Messengers) with community members in specified ZIP codes (77090, 77021, 77933, and 77051). It includes touchpoints (phone, email, text, in-person), engagements (substantial, two-way interactions building rapport), and meaningful relationships (sustained, trust-based connections with businesses, residents, and high-risk individuals). High-risk individuals are those more likely to be involved in violence as perpetrators or victims. These interactions aim to build trust, influence behavior, and reduce violence risks, particularly within high-risk communities. RISE is a community-based solution to reducing violence that employs a public health approach, operating outside of and complementary to law enforcement. This program utilizes credible messengers to interrupt violence and defuse immediate tensions, helping to build long-term peace while creating a safer community for everyone. This is achieved by employing credible messengers—members of the community who have had similar life experiences to those at the highest risk of committing acts of violence or becoming a victim of violence.	Monthly, #	7500 / 657	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Holistic Assistance Response Team (HART)	HART responses	Measures the total number of responses by the Holistic Assistance Response Team (HART). A HART response diverts non-violent calls (both 911 and self-dispatched) to unarmed, interdisciplinary teams trained in behavioral health and on-scene medical assistance to quickly provide the appropriate response for community members experiencing homelessness, behavioral health concerns, substance use issues, and non-emergency health or social welfare concerns.(1)	Monthly, #	10270 / 701	1 - Source: https://publichealth.harriscountytexas.gov/Divisions-Offices/Divisions/Community-Health-and-Violence-Prevention-Services/Holistic-Assistance-Response-Teams

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
ACCESS (Health Prevention and Coordinated Care)	ACCESS Self-Sufficiency Improvement Rate	Measures the percentage of ACCESS program participants who show improvement in their overall self-sufficiency scores, as measured by the Arizona Self-Sufficiency Matrix (SSM) tool.(1) As part of the program, participants are assessed for self-sufficiency under the following Social Determinants of Health (SDOH) domains: Housing, Employment, Income, Food, Childcare, Children's Education, Adult Education, Healthcare Coverage, Life Skills, Transportation, Family and Community Support, Mental Health, Substance Use, Legal. Through the program, participants ideally make progress towards reaching self-sufficiency within these domains. It compares participants' scores at initial assessment, 6 months (or midpoint), and upon exit. If a participant exits before 6 months, only initial and exit scores are used. Improvements in self-sufficiency are defined as any increase in the participant's overall SSM score.	Monthly, %	75 / 63	1 - https://www.mass.gov/doc/accs-self-sufficiency-matrix-0/download

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative	Employee turnover (Health Prevention and Coordinated Care)	Measures the employee turnover rate, including retirements, resignations, and terminations. It serves as a key indicator of workforce stability. Monitoring turnover trends helps HR (human resources) evaluate retention strategies, identify patterns, and make informed decisions to improve employee engagement and organizational continuity. Employees who leave due to the natural expiration of their positions (i.e., grant roll-offs, interns, and seasonal employees) are excluded from this measure, as these are expected departures based on funding timelines and do not reflect broader retention or engagement issues.	Monthly, %	20 / 18	
Chronic Disease Prevention	People served through HCPH Chronic Disease Prevention: Nutrition and Physical Activity program	Measures the number of people served by the HCPH Chronic Disease Prevention: Nutrition and Physical Activity program. The Nutrition and Physical Activity program provides free education classes on healthy eating and physical activity for all ages.	Monthly, #	7596 / 285	
	People served through HCPH Chronic Disease Prevention: Tobacco and Vaping Cessation program	Measures the number of people served by the HCPH Chronic Disease Prevention: Tobacco and Vaping Cessation program. The Tobacco and Vaping Cessation program provides free education classes to prevent the use of tobacco/vaping as well as facilitate cessation classes for those looking to quit.	Monthly, #	9271 / 402	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Chronic Disease Prevention	Utilization of Chronic Disease Prevention education services	Measures the number of individuals participating in educational programs aimed at preventing chronic diseases. The Harris County Public Health (HCPH) Chronic Disease Program seeks to improve the quality of life and reduce chronic disease-related deaths in Harris County through targeted initiatives. Programs include the Diabetes Prevention Program (DPP), Tobacco/Vaping Prevention and Cessation, and Nutrition & Physical Activity (NPA) programs. These initiatives focus on reducing risk factors for conditions like diabetes and promoting healthier lifestyles through evidence-based curricula.	Monthly, #	29852 / 1505	
Benefits Enrollment	Applications supported through HCPH Connect program	Measures the number of benefit applications completed with assistance from a member of the Connect program team. The Connect program provides Harris County residents with application assistance for local, state, and federal benefit programs. Connect also secures linkages to additional resources and service providers based on community members' unique needs. Benefits include SNAP, WIC, TANF, Health Texas Women (HTW), CHIP, Medicaid, Medicaid Savings Program (MSP), Harris Health System's Financial Assistance Program (FAP), and voter registration.	Monthly, #	3500 / 287	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Benefits Enrollment	People served through HCPH Connect program	Measures the number of people who received assistance through the HCPH Connect program. The program provides Harris County residents with application assistance for local, state, and federal benefit programs. Connect also secures linkages to additional resources and service providers based on community members' unique needs. Benefits include SNAP, WIC, TANF, Health Texas Women (HTW), CHIP, Medicaid, Medicaid Savings Program (MSP), Harris Health System's Financial Assistance Program (FAP), and voter registration.	Monthly, #	2760 / 177	
Epidemiology, Surveillance and Emerging Diseases	Employee turnover (Epidemiology, Surveillance, and Emerging Diseases)	Measures the employee turnover rate, including retirements, resignations, and terminations. It serves as a key indicator of workforce stability. Monitoring turnover trends helps HR (human resources) evaluate retention strategies, identify patterns, and make informed decisions to improve employee engagement and organizational continuity. Employees who leave due to the natural expiration of their positions (i.e., grant roll-offs, interns, and seasonal employees) are excluded from this measure, as these are expected departures based on funding timelines and do not reflect broader retention or engagement issues.	Monthly, %	20 / 22	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Epidemiology, Surveillance and Emerging Diseases	Data requests completed in 14 business days	Measures the percentage of data requests fulfilled within 14 business days. It evaluates the timeliness of fulfilling internal and external data requests submitted to the epidemiology department, which may include generating reports, creating data visualizations, conducting analyses, or identifying public health needs. Timely responses support evidence-based decision-making and ensure stakeholders have access to relevant public health data.	Monthly, %	90 / 59	
	High-priority epidemiology cases initiated within one business day	Measures the percentage of high-priority notifiable disease cases for which investigations were initiated within one business day. High-priority cases are those that require investigation within 24 hours or less due to factors such as rapid transmission, severity, or the need for urgent intervention to prevent outbreaks. Timely response helps reduce the risk of disease spread and supports public health containment efforts.	Monthly, %	95 / 94	

Performance Highlights

- The adopted budget maintains current operational performance.

275-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget includes a decrease of \$138K for one unfilled position, \$282K for unallocated labor, and \$458K for non-labor in Operational Support, Information Technology, and Administration.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		12,772,802
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	104,070
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	18,549
	Department Head Increases	139,049
	Living Wage Increase - Grant Discretionary Match	282,159
	Group Health Increase - Fund 1000	84,726
Dept CLS	OTS-Annual price adjustments for temp. Personnel & Lease	30,069
	OTS-Price Adjustment for Temporary IT Personnel	33,088
Budget Offset	Computer Offset	-294,862
	Dept 275 Offsets v2	-880,126
	US Wireless Savings Countywide	-132
	Vacant Positions Savings	-700,000
FY26 Adopted Budget	-	11,589,392

275-02 Program Change Tables

Program Name:

Communications, Education and Engagement

Program Description:

“The Office of Communications, Education, and Engagement (OCEE) is responsible for telling the

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,910,448
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	105,128
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	49,162
FY26 Adopted Budget	-	3,064,738

275-03 Program Change Tables

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.

Program Highlights

- The adopted budget includes a decrease of \$400K in unallocated non-labor for Mobile Health, \$461K in Clinical Health Services for non-labor, and \$8K for Communicable Disease Prevention for non-labor.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		9,253,085
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	68,024
	Living Wage Increase - General Fund	7,844
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	39,748
Dept CLS	CHW - Clinical Health Services temporary personnel increase	18,019
	CHW-Communicable Disease Prevention - HIV	7,448
Budget Offset	Dept 275 Offsets v2	-869,666
FY26 Adopted Budget	-	8,524,502

275-04 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,297,150
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	6,184
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	5,230
Inflation Cost Driver - Fuel & Parts	PHPR- Price increase in Motor Repair Parts & Main	10,000
Dept CLS	PHPR- PPE Stockpile Expansion and Cost adjustment	15,000
	PHPR- Temp. Personnel & Lease Increase	9,080
Budget Offset	Dept 275 Offsets v2	-319
FY26 Adopted Budget	-	1,342,325

275-05 Program Change Tables

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.

Program Highlights

- The adopted budget includes a decrease of \$229K for two vacant positions and \$4K for non-labor in Food Safety & Inspection.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,589,259
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	21,644
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	19,874
Dept CLS	EPH - Temporary personnel Increase	5,952
Budget Offset	Dept 275 Offsets v2	-234,813
FY26 Adopted Budget	-	2,401,916

275-06 Program Change Tables

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

Program Highlights

- The adopted budget includes a decrease of \$273K for three positions in Support and Outreach and \$41K for non-labor across several services.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		4,065,291
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	142,232
	Living Wage Increase - General Fund	107,720
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	48,116
Budget Offset	Dept 275 Offsets v2	-377,694
FY26 Adopted Budget	-	3,985,665

275-07 Program Change Tables

Program Name:

Community Health and Violence Prevention

Program Description:

“The Community Health and Violence Prevention Services (CHVPS) Division provides strategic

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		8,159,287
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	43,288
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	48,116
Dept CLS	CHVP-Annual Lease Increase for Community Outreach Facility	4,320
Budget Offset	Dept 275 Offsets v2	-126,487
Recurring Transfer	Transfer of Domestic Violence Assistance Fund	1,500,000
FY26 Adopted Budget	-	9,628,524

275-09 Program Change Tables

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.

Program Highlights

- The adopted budget includes a decrease of \$70K for one position in Shelter and Field and \$6K in non-labor for Administration.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		7,503,520
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	250,452
	Living Wage Increase - General Fund	48,124
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	101,462
Budget Offset	Dept 275 Offsets v2	-76,715
FY26 Adopted Budget	-	7,826,843

275-10 Program Change Tables

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.

Program Highlights

- The adopted budget includes a decrease of 121K for one position in Planning and Innovation.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,760,719
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	9,276
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	20,920
Budget Offset	Dept 275 Offsets v2	-122,056
FY26 Adopted Budget	-	2,668,859

275-11 Program Change Tables

Program Name:

Health Prevention and Coordinated Care

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.

Program Highlights

- The adopted budget includes a decrease of \$67K for non-labor in Chronic Disease Prevention and \$144K for non-labor in Health Prevention and Coordinated Care.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		5,285,223
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	52,564
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	31,380
Dept CLS	Access-Harris County Juvenile Probation Dept 1 FTE	4,077
Budget Offset	Dept 275 Offsets v2	-211,023
FY26 Adopted Budget	-	5,162,221

275-12 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,330,808
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	46,380
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	29,288
FY26 Adopted Budget	-	3,406,476

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Accountant II	1	1	0
	Administrative Assistant III	1	0	-1
	Analyst III	4	4	0
	Analyst IV	9	10	1
	Appls III	3	0	-3
	Appls Systems Anl/Pgmr I	1	1	0
	Appls Systems Anl/Pgmr III	0	3	3
	Coordinator III	4	3	-1
	Coordinator IV	3	3	0
	Courier	0	1	1
	Courier	1	0	-1
	Director III	4	4	0
	Director IV	3	2	-1
	Director V	3	5	2
	Director VI	1	1	0
	Executive Assistant II	3	3	0
	Executive Assistant III Exempt	1	1	0
	Executive Director III	1	0	-1
	Executive Director IVK	0	1	1
	Inspector Operator TP II	0	1	1
	Inspector Operator TP II	1	0	-1
	Intern TP	1	1	0
	Inventory Control Spc I	1	1	0
	Licensed Vocational Nurse I	1	1	0
	Manager IV	3	4	1
	Manager V	7	7	0
	Specialist II	1	1	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Specialist III	15	15	0
	Specialist IV	1	1	0
	Supervisor IV	6	6	0
	Systems Administrator II	1	0	-1
	Technician II	7	7	0
	Total:	88	88	0
Communications, Education and Engagement	Analyst IV	1	1	0
	Coordinator III	2	2	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	1	1	0
	Outreach Worker II	17	17	0
	Specialist III	14	13	-1
	Specialist IV	3	3	0
	Supervisor II	1	1	0
	Supervisor IV	3	3	0
	Total:	49	48	-1
Community Health and Violence Prevention	Analyst III	1	1	0
	Analyst IV	0	2	2
	Case Manager III	0	3	3
	Coordinator I	1	2	1
	Coordinator III	0	2	2
	Coordinator IV	5	1	-4

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Community Health and Violence Prevention	Director III	1	1	0
	Director IV	1	1	0
	Director V	0	1	1
	Executive Assistant II	1	1	0
	Manager IV	2	2	0
	Manager V	0	1	1
	Nurse Practitioner II	0	1	1
	Specialist III	9	21	12
	Supervisor IV	0	12	12
	Technician III	0	11	11
	Total:	21	63	42
Community Health and Wellness	Analyst IV	-1	0	1
	Assistant II	1	0	-1
	Assistant Manager I	1	0	-1
	Client Service Specialist	3	5	2
	Coordinator III	3	2	-1
	Coordinator IV	-1	0	1
	Dental Hygienist I	1	1	0
	Dentist II	1	1	0
	Director III	2	2	0
	Director V	1	0	-1
	Director VI	2	2	0
	Executive Assistant II	1	1	0
	Licensed Vocational Nurse I	5	5	0
	Manager IV	4	2	-2
	Manager V	0	1	1
	Medical Assistant II	7	0	-7

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Community Health and Wellness	Medical Asstistant II	0	7	7
	Nurse Practitioner I	1	1	0
	Nurse Practitioner II	4	4	0
	Outreach Worker I	1	1	0
	Registered Nurse I	2	2	0
	Registered Nurse II	3	3	0
	Social Worker I	3	1	-2
	Specialist II	1	1	0
	Specialist III	1	0	-1
	Technician II	1	1	0
	Total:	47	43	-4
Environmental Public Health	Appls Systems Anl/Pgmr III	1	1	0
	Coordinator III Exempt	0	1	1
	Director III	1	1	0
	Director IV	1	1	0
	Executive Assistant II	1	1	0
	Manager V	4	4	0
	Public Health Investigator I	3	3	0
	Public Health Investigator II	3	2	-1
	Referral Specialist I	1	0	-1
	Specialist III	1	1	0
	Supervisor IV	2	2	0
	Total:	18	17	-1
Epidemiology, Surveillance and Emerging Diseases	Administrative Assistant III	0	1	1
	Analyst III	1	2	1
	Analyst V	-1	0	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Epidemiology, Surveillance and Emerging Diseases	Coordinator II	0	1	1
	Director III	1	1	0
	Director IV	1	1	0
	Epidemiologist I	13	18	5
	Epidemiologist II	3	2	-1
	Executive Assistant II	1	1	0
	Manager IV	1	1	0
	Manager V	3	3	0
	Specialist III	1	1	0
	Supervisor IV	1	1	0
	Total:	25	33	8
Health Prevention and Coordinated Care	Analyst IV	1	1	0
	Assistant II	0	1	1
	Assistant Manager I	0	1	1
	Case Aide II	0	1	1
	Case Manager II	0	4	4
	Case Manager III	4	4	0
	Coordinator II	0	3	3
	Coordinator III	1	1	0
	Director III	1	1	0
	Director V	1	1	0
	Executive Assistant II	0	1	1
	Manager IV	6	6	0
	Manager V	0	1	1
	Nutritionist I	0	1	1
	Nutritionist II	1	0	-1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Health Prevention and Coordinated Care	Registered Nurse II	1	1	0
	Specialist II	0	1	1
	Specialist III	11	6	-5
	Supervisor IV	2	1	-1
	Total:	29	36	7
Mosquito Vector Control	Analyst IV	2	-1	-3
	Analyst V	6	0	-6
	Coordinator I	2	1	-1
	Coordinator II	5	4	-1
	Coordinator III	1	1	0
	Coordinator IV	1	0	-1
	Director III	1	1	0
	Director IV	1	1	0
	Entomologist	0	2	2
	Entomologist	2	0	-2
	Executive Assistant II	1	1	0
	Health Education Spec III	1	0	-1
	Inspector I	7	8	1
	Inspector II	1	1	0
	Inspector Operator I	1	0	-1
	Inspector Operator II	9	8	-1
	Inspector Operator TP I	1	0	-1
	Inspector Operator TP II	1	0	-1
	Manager IV	4	4	0
	Manager V	5	0	-5
	Specialist I	1	0	-1
	Specialist II	1	1	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Mosquito Vector Control	Specialist III	2	0	-2
	Supervisor II	2	2	0
	Supervisor III	4	4	0
	Supervisor IV	1	2	1
	Technician I	2	2	0
	Technician II	11	13	2
	Technician III	1	1	0
	Total:	77	56	-21
Planning and Innovation	Analyst IV	0	1	1
	Analyst V	0	6	6
	Coordinator IV	0	2	2
	Director III	0	1	1
	Director IV	0	1	1
	Executive Assistant II	0	1	1
	Manager IV	0	2	2
	Manager V	0	6	6
	Specialist III	0	2	2
	Total:	0	22	22
Public Health Preparedness & Response	Analyst III	1	0	-1
	Analyst V	-1	0	1
	Coordinator II	1	1	0
	Director III	0	1	1
	Director IV	1	1	0
	Manager IV	1	1	0
	Manager V	1	0	-1
	Planner II	0	1	1

Positions by Program

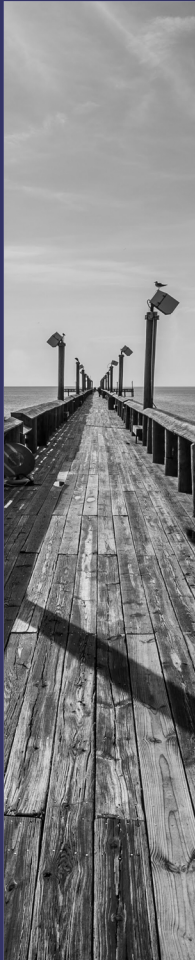
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Public Health Preparedness & Response	Specialist III	1	1	0
	Supervisor IV	0	1	1
	Total:	5	7	2
Veterinary Public Health	Administrative Assistant I	0	3	3
	Administrative I	3	0	-3
	Analyst II	3	3	0
	Analyst III	0	1	1
	Animal Behaviorist I	0	1	1
	Animal Control Officer I	8	14	6
	Animal Control Officer II	6	6	0
	Coordinator I	2	2	0
	Coordinator II	0	1	1
	Coordinator III	0	1	1
	Director III	1	1	0
	Director IV	1	1	0
	Director V	1	1	0
	Executive Assistant II	1	1	0
	Manager III	1	0	-1
	Manager IV	3	4	1
	Referral Specialist I	16	15	-1
	Referral Specialist II	1	1	0
	Specialist I	1	1	0
	Supervisor I Non-Exempt	1	1	0
	Supervisor III	6	5	-1
	Technician I	14	14	0
	Technician II	19	19	0
	Technician III	5	5	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Veterinary Public Health	Veterinarian I	3	3	0
	Veterinarian II	1	1	0
	Total:	97	105	8
Total Public Health Services:		456	518	62



Veterans Services

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 and Benefits	Harris County Veteran Services Department (HCVSD) assist Veterans, their dependents, and survivors in understanding, applying for, and managing federal, state, and local Veteran benefits, primarily those offered through the U.S. Department of Veteran Affairs (VA) and the Texas Veterans Commission (TVC). HCVSD plays a crucial role in helping military Veterans and their families access the benefits and services they have earned through their military services. HCVSD act as advocates, advisors, and navigators through the complex system of Veteran benefits.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Veterans Services	Crisis Intervention & Prevention Services - At-Risk Veterans	This specific program focuses on Veterans who find themselves in crisis situations which often cause isolation. Provide outreach and services to Veterans and family members who may be 1) justice involved 2) thoughts of suicide or violence towards others 3) substance abuse 4) access to physical/mental healthcare 5) homeless prevention 6) employment or 7) access to claims and benefits, this team connects with the Veteran/family members. One component of this grant allows emergency financial assistance for Veterans and/or family members experiencing a one-time financial hardship. This team works closely with our Veterans Mental Health Peer Support justice team, a newly acquired grant from Texas Veterans Commission (TVC). This line of service focuses on Veterans inside the county jail and/or involved in the justice system, to build reentry strategies or stability related programs (housing, treatment, employment, and so on) for Veterans and family members in need. There is a lot of cross-functional collaborations between our teams to 1) keep Veterans out of crisis or justice situations to begin with 2) respond to those exiting jail with no plan or resources and 3) ultimately reduce recidivism. This consist of meaningful partnerships with VA, Sheriff's Department and others, to get Veterans over to programs that are funded and designed specifically for Veterans issues and off of county resources.
	Emergency Financial Assistance	Manages all Texas Veterans Commission (TVC) Funds for Veterans Assistance applications, processing and case management.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,328,724	1,409,896	1,648,466	1,708,583	60,117
	Non-Labor	45,243	176,707	96,900	112,276	15,376
	TOTAL	1,373,966	1,586,604	1,745,366	1,820,859	75,493

Budget Highlights

- The adopted budget includes an increase of \$67K for county-wide health benefits and compensation increases for individuals earning less than specific wage thresholds.
- The adopted budget includes an increase of \$7.5K for software licensing cost increases.
- The adopted budget includes a decrease of \$5.5K for non-capital equipment purchases for computers. Universal Services will be responsible for purchasing computers for county departments.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,745,366
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-3,000
	\$2500 Base Salary Increase - General Fund	24,736
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - Grants & Special Revenue Funds	37,098
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	14,644
Dept CLS	VetPro PO Cost Increase	7,500
Budget Offset	Computer Offset	-5,485
FY26 Adopted Budget	-	1,820,859

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	744,651	882,778	1,029,974	1,071,047	41,073
Veterans Services	629,316	703,826	715,392	749,812	34,420
TOTAL	1,373,967	1,586,604	1,745,366	1,820,859	75,493

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Director's Office	Engagement with VSD	Measures the number of interactions across website and social media platforms. This measure serves as an indicator of the engagement and awareness surrounding VSD programs.	Quarterly, #	500 / 275	The majority of this number is webpage and social media activity.
	Veterans, family members, and organizations introduced to VSD programs	Measures the number of Veterans, family members, and organizations (nonprofit, corporations, gov, etc.) that are introduced to VSD programs for military transition and Veterans in the community.	Quarterly, #	15000 / 10250	Although anyone at VSD may conduct outreach, we do have two primary outreach employees. VSD supports many events in the Harris County area This data indicates the number of people VSD has touched in face to face interactions, which is more personal.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Director’s Office	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 83	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Director's Office	All calls received by Veterans Services Department (VSD)	Measures the number of calls received by VSD. VSD has 4 primary functions, however, the department receives calls for any number of questions or concerns outside of these primary functions. These calls/questions are often answered during the conversation, referred to another organization, or forwarded to someone on our staff who may be better suited to assist. However, the department does not turn away a Veteran because it does not fit in our purview. VSD attempts to help find a solution and this takes time and effort that does not necessarily fit in one of our primary categories.	Monthly, #	700 / 588	These calls are through our main line, do not include calls made directly to subsection staff, i.e. VSO, justice or crisis team cellphones
Claims and Benefits	Call volume for Veterans Affairs (VA) benefits	Measures the number of calls VSD receives regarding filing for Veterans Affairs (VA) benefits.	Monthly, #	450 / 371	VSD expects a steady stream of calls regarding claims and benefits, our bread and butter program. As more people and organizations learn of VSD and our programs, this is likely to increase year over year
	Average wait time for callback	Measures the average wait time for callers to receive a callback. With approximately 200,000 Veterans in Harris County and 350,000 in our area, the call list can be long. Tracking call back efficiency to manage caseload is important.	Monthly, Days	1 / 3	As our teams have grown into other areas of service, including a social media presence, the call volume for our services has seen tremendous growth. Trying to maintain a quick response time is important.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Claims and Benefits	Time from initial contact to submit claim for benefits to Veterans Affairs (VA)	Measures the average number of days from initial contact with veteran to submission of required documents regarding their VA benefits claims. Working with Veterans to create benefit claims requires a lot of input and documentation provided by the Veteran. Sometimes this process can happen fairly quickly and sometimes it take much longer depending on the Veteran involved. Often times, this requires our Veterans Claims Officers to spend more time walking Veterans through the process for a complete submission.	Monthly, Days	2 / 4	The submission for a completed claims process is heavily dependent on the Veteran/family members ability to supply needed documentation. This can lead to a lot of time consuming back and forth between VSO and Veteran, to finally complete submission with VA.
	Referrals to Veterans Affairs (VA) Medical & Benefits system	Measures the total number of Veteran referrals made by Veterans Services Department (VSD) to the VA Medical & Benefits system. By connecting eligible Veterans to the VA Medical & Benefits system, potentially gets Veterans off the County health system and over to the federal system, where resources and health care concerns can be addressed, freeing up County resources and dollars.	Monthly, #	250 / 216	This number captures mostly mental/physical health referrals to the VA from the crisis and justice teams.
	Amount of Veteran service-connected funds secured by Veterans Services Department (VSD)	Measures the total dollar amount VSD Claims & Benefits team brings into Harris County. VSD's accredited officers help connect military related injuries to the VA for processing and review. Often times this results in establishing military service connections which result in Veterans obtaining lifelong disability funds, which are then spent in Harris County.	Biannual, \$		
	Assistance dollars distributed for rent and utilities	Measures the total amount of assistance dollars distributed to Veterans for rent and utilities.	Monthly, \$	17000 / 5670.1	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Crisis Intervention & Prevention Services - At-Risk Veterans	Veteran Suicides Identified by VSD	Measures the number of suicides among Veteran residents of Harris County, identified by Harris County's forensic labs and data from Veterans Affairs.	Quarterly, #	10 / 16	Current suicide numbers in Harris County.
	Incarcerated Veterans with reentry strategies	Measures the number of incarcerated Veterans that the VSD Justice Team has connected with to develop and activate re-entry plans upon reintegration to the community. These are Veterans VSD met with in jail, who connected with VSD upon exit for wraparound services.	Monthly, #	200 / 142	Number of incarcerated Veterans which VSD interviews inside Harris County Jail
	Veterans inside Harris County Jail that VSD Jail Team has connected with	Measures the number of Veterans identified inside Harris County Jail, by the Sheriff's Office, which VSD Jail Team has contacted to begin reentry planning, case management, treatment, legal, and employment.	Monthly, #	200 / 147	
	Re-entry strategies created with Veterans in the justice system	Measures the number of Veterans identified in the justice system (incarceration, parole, probation, or pretrial) for which VSD has created a strategy for reintegration. This includes case management, legal or employment services, and other resources for stability. A disproportionate number of Veterans find themselves involved in the justice system. VSD's goal is to reduce recidivism through case management, planning and executing strategies such as employment, in which to build stability.	Quarterly, #	50 / 24	
	Veteran recidivism	Measures the rate of incarcerated Veterans who VSD Justice Team is working with who have returned back to jail within 18 months.	Annual, %	50 / 20	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Crisis Intervention & Prevention Services - At-Risk Veterans	Veteran crisis prevention	Measures the percentage of referrals to VSD Crisis Team who qualify and enrolled for crisis intervention, specifically suicide. Veterans enrolled receive wrap around services such as case management and mental health/substance treatment.	Monthly, %	20 / 18	
	Average number of days Veterans are incarcerated in Harris County jail	Measures the average number of days a Veteran is incarcerated in a Harris County jail. Average days incarcerated is a significant cost driver—VSD is currently working with DA's Special Projects office to create a Veterans Docket, goal is to reduce this average with diversion programs, thereby decreasing bed-days cost.	Quarterly, Days	15 / 90	In contact with HCSO and the Justice Innovation Team in regard to gathering this information.
Emergency Financial Assistance	Homelessness prevention for Veterans and their families	Measures the number of Veterans and family members identified in the community who VSD worked with to successfully avoid becoming homeless.	Monthly, #	21 / 10	This particular measurement includes two grants (TVC & VA Fox) which include a financial assistance component. VSD also collaborates closely with the Sheriff's Dept, MCOT, CIRT, CORE program, etc. This includes connection with Veterans who may face potential crisis, to include homeless or homeless prevention.

Performance Highlights

- The adopted budget maintains current operational performance.

283-01 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,029,974
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-3,000
	\$2500 Base Salary Increase - General Fund	6,184
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - Grants & Special Revenue Funds	37,098
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	6,276
Budget Offset	Computer Offset	-5,485
FY26 Adopted Budget	-	1,071,047

283-02 Program Change Tables

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

Program Highlights

- The adopted budget maintains current operational performance.

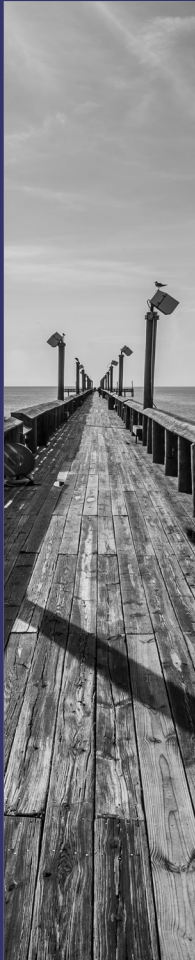
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		715,392
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	18,552
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	8,368
Dept CLS	VetPro PO Cost Increase	7,500
FY26 Adopted Budget	-	749,812

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Attorney IV	1	1	0
	Coordinator I	1	1	0
	Director IV	1	1	0
	Executive Director I	1	1	0
	Manager IV	1	1	0
	Specialist III	1	1	0
	Total:	6	6	0
Veterans Services	Case Manager I	1	1	0
	Manager IV	2	2	0
	Specialist II	2	2	0
	Specialist III	3	3	0
	Total:	8	8	0
Total Veterans Services:		14	14	0



Library

285 - Library

MISSION

Harris County Public Library enriches lives to strengthen communities.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	Research and Development	Responsible for gathering, storing, analyzing and retaining statistical data collected for the organization. Coordinates department compliance and public policy work. Manages all public and private grant applications and reporting requirements and coordinates with 501c3 partnerships.
	Director’s Office	Leads the department with a focus on strategic planning, including setting a clear vision, mission, and goals. Develops department policies and procedures, promotes effective communication among employees, and ensures efficient and productive operations.
	Finance	Financial Services is responsible for managing the library’s budgets within various fund sources, overseeing financial transactions, ensuring compliance with regulations, and providing decision support through financial analysis with the goal of maintaining transparency, accountability, and effective financial management within Harris County Public Library.
	Human Resources	Provide comprehensive human resources management services in recruitment, talent acquisition, employee relations, compliance and legal support, compensation, employee benefits, workers’ compensation, workplace safety compliance, workforce planning, organizational effectiveness, and training and development opportunities to achieve strategic objectives.
Branch Services	Passport Services	Harris County Public Library offers passport acceptance services at select locations, processing applications for U.S. passports on behalf of the U.S. Department of State. This service supports residents who need reliable, convenient access to federal documentation processing, particularly those in underserved or suburban areas.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Branch Services	Branch Administration	The Branch Administration services at Harris County Public Library focus on the operational and managerial aspects of the 27 branches, including scheduling, record-keeping, administrative support, and ensuring smooth workflows at library branches. Branch Administration ensures that it provides guidelines and policy creation, supports staff customer service development, oversees staff coverage needs, assists with hiring and interview paneling, supervisor management and instruction, and divisional project management and execution.?
	Facilities Management	The Facilities service at Harris County Public Library is responsible for ensuring that all HCPL buildings are safe, functional, and welcoming for both staff and the public. This includes the maintenance, repair, and improvement of library interiors, exteriors, grounds, and infrastructure across all branches. The service supports daily operations by addressing issues related to safety, comfort, accessibility, utilities, custodial services, and emergency response. HCPL facilities serve as trusted community spaces for education, engagement, and support. By maintaining these spaces to the highest standards, the Facilities team ensures that residents experience libraries as clean, safe, and reliable places to learn, connect, and grow.
Community Programs and Partnerships	Communications	The Communications program manages Harris County Public Library's public-facing messaging, brand presence, and community engagement strategies. This includes creating and distributing digital content, press materials, promotional campaigns, and managing the library's website, newsletters, and social media platforms. It also supports in-person and online engagement efforts that strengthen public awareness and participation in library programs and services.
	Adult Literacy	The Adult Literacy service at Harris County Public Library supports lifelong learning and personal advancement by offering programs that help adults improve reading, writing, language, and digital literacy skills. These services include English as a Second Language (ESL) instruction, citizenship preparation, College and Career Online High School for adult diploma completion, and a variety of life skills and workforce readiness classes designed to help adults meet educational, professional, and civic goals.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Community Programs and Partnerships	Mobile Outreach	HCPL’s Mobile Outreach program brings library services directly to the community, focusing on populations that face geographic, economic, or systemic barriers to traditional library access. This program ensures that residents, regardless of location or circumstance, can connect with the learning, resources, and opportunities the library offers.
	Youth Literacy	The Youth Literacy service at Harris County Public Library provides engaging, age-appropriate programs designed to promote reading skills, academic support, and a love of learning for school-aged children. This service includes programs such as Summer Reading, Book Buddies peer tutoring, homeschool support, after-school enrichment, and reading challenges tailored to encourage literacy development across a range of grade levels and learning styles. These programs support children both inside and outside the traditional classroom, helping to reduce learning loss, support reading proficiency, and build strong educational foundations. Programming is delivered in person at library branches, through outreach in schools and communities, and via virtual formats to ensure broad accessibility.
	Early Literacy	The Early Literacy service at Harris County Public Library is designed to support the learning and development of children from birth to age five. This foundational service includes programming that fosters language, social-emotional, and cognitive development through activities such as storytime sessions, early learning playgroups, music and movement, parent-child workshops, and caregiver education. These programs introduce key early literacy concepts, such as vocabulary development, print awareness, phonological awareness, and narrative skills, through interactive and engaging experiences tailored to young children and their caregivers. HCPL’s Early Literacy programs are grounded in evidence-based practices and are designed to prepare children for kindergarten and lifelong learning by supporting critical brain development in the earliest years of life.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Community Programs and Partnerships	Cultural and Enrichment Programs	The Cultural and Enrichment Programs service at Harris County Public Library offers diverse and inclusive programming that supports community learning, cultural exploration, creativity, and personal development. These programs reflect the rich cultural fabric of Harris County and include author talks, cultural celebrations, music and arts events, film screenings, history programs, maker and hobbyist activities, and special interest workshops for all age groups. The service enhances the educational and social environment of communities by creating opportunities for residents to engage with different cultures, learn new skills, and explore ideas beyond formal education. Programming is developed in alignment with community interests and often in collaboration with cultural institutions, artists, and partner organizations.
	Community Programs and Partnerships Administration	The Community Programs and Partnerships Administration service provides strategic, operational, and administrative support for the entire Community Programs and Partnerships division. This includes oversight and coordination of key service areas such as Communications, Youth Literacy, Early Literacy, Adult Literacy, Mobile Outreach, and Cultural and Enrichment Programs. This administrative function ensures that all division-wide efforts are aligned with County goals, efficiently resourced, consistently evaluated, and equitably delivered.
Library Materials and Resources	Library Materials and Resources	The Library Resources and Materials service is the foundation of access to information, learning, and culture across Harris County Public Library. This service is responsible for curating, acquiring, cataloging, labeling, delivering, and circulating all physical and digital materials available at library branches and online platforms. It includes management of the digital collection, online databases, and the library delivery fleet that ensures timely distribution of materials to all branches and outreach sites. Additionally, this service supports the development of outreach collections, digitization of historical archives, and the creation of exhibits that preserve and share local history. It ensures that HCPL's collection reflects the diversity, needs, and interests of Harris County's communities while promoting equitable access to knowledge and cultural enrichment.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
IT Services	Network Support	HCPL's Network Infrastructure service ensures secure, high-speed, and reliable internet connectivity across all library branches, supporting both public and staff use. By managing its own network operations in-house, HCPL delivers responsive, cost-effective, and mission-driven technology services that enable essential functions such as public Wi-Fi, online databases, digital lending, teleconferencing, staff communication, and IT support systems.
	Web Services	HCPL's Web Services provide the digital infrastructure that supports both public engagement and internal operations across the library system. Publicly, the HCPL website acts as a 24/7 virtual branch, offering access to the catalog, e-resources, event calendars, program registration, and library card sign-ups, making library services accessible to residents regardless of location, schedule, or mobility. Internally, Web Services manage HCPL's SharePoint environment, which enables secure collaboration, document management, and workflow automation among staff at all library branches. The team also develops and maintains custom online forms and surveys for both public and staff use, supporting streamlined program participation, feedback collection, and data-driven planning. Maintaining these digital tools in-house ensures greater control over security, accessibility, and design, allowing the library to respond quickly to emerging needs and ensure a consistent, user-friendly online experience.
	Integrated Library System Services	The Integrated Library System (ILS) is the core technology platform that powers nearly every public and staff-facing function at Harris County Public Library. This service manages the centralized system that enables patrons to search the catalog, place holds, manage accounts, and check out materials both in-person and online. For staff, the ILS supports critical workflows including circulation, cataloging, acquisitions, inventory control, and data reporting. ILS Administration ensures the system is secure, reliable, and user-friendly, and provides ongoing maintenance, upgrades, staff training, and technical support. It also manages data integrity, integration with third-party services (e.g., eBooks, digital resources), and custom configurations that align with HCPL's service model and policies.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
IT Services	Digital Access	HCPL’s Digital Access service provides the public with free, equitable access to technology and internet connectivity, helping residents bridge the digital divide and participate fully in today’s digital society. This service includes access to public Wi-Fi, computer workstations, printing, scanning, and technology lending (such as laptops and hotspots), as well as basic digital literacy support delivered by trained staff. These resources are essential for residents completing online tasks such as applying for jobs, submitting housing applications, accessing telehealth, pursuing education, filing taxes, and staying informed. By managing this infrastructure in-house, HCPL ensures that services are responsive to local needs, secure, and inclusive, especially for residents who lack internet or device access at home. Digital Access is foundational to supporting workforce development, civic participation, and economic mobility for individuals across Harris County, particularly in underserved and rural communities.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	25,193,523	28,398,341	30,915,170	32,114,785	1,199,615
	Non-Labor	13,016,652	13,739,811	11,549,517	11,866,349	316,832
	TOTAL	38,210,175	42,138,152	42,464,687	43,981,134	1,516,447

Budget Highlights

- The adopted budget supports an increase of \$50K to account for Digital Content inflation costs.
- The adopted budget supports an increase of \$15K to account Operational Supplies and Furniture.
- The adopted budget supports a Vacant Positions Savings amount of \$0.7M for 9 positions.
- The adopted budget includes a Computer offset of \$198K for non-capital equipment purchases.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		42,464,687
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	1,029,567
	Living Wage Increase - General Fund	500,553
	Living Wage Increase - Special Revenue Funds	3,395
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	366,100
Dept CLS	Digital Content Inflation Costs	500,000
	Operational Supplies and Furniture	15,000
	Computer Offset	-198,168
Budget Offset	Dept 285 Offsets	-300,000
	Vacant Positions Savings	-700,000
Service Enhancement	Library Offset Restoration of Circulation Materials	300,000
FY26 Adopted Budget	-	43,981,134

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	5,966,768	6,828,369	3,399,441	2,539,956	-859,485
Branch Services	20,296,467	22,094,736	23,759,624	25,315,029	1,555,405
Community Programs and Partnerships	2,577,855	2,864,589	2,946,026	3,086,064	140,038
Library Materials and Resources	9,369,085	10,350,457	8,377,002	9,021,203	644,201
IT Services	0	0	3,982,594	4,018,882	36,288
TOTAL	38,210,175	42,138,151	42,464,687	43,981,134	1,516,447

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Research and Development	Number of projects managed	Measures the total number of projects managed with project management. Includes grants, policy, one-pagers, dashboards, surveys, MOU agreements, etc.	Quarterly, #	15 / 39	
Director's Office	Annual reports	Measures the total number of legislatively mandated reports successfully completed and submitted annually.	Annual, #	1 / 1	
Finance	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 78	Metric added FY25 Q3
	Number of invoices	Measures the total number of invoices processed.	Monthly, #	160 / 180	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Human Resources	Compensation matrix	Measures the employee salaries in comparison to the US Bureau of Labor Statistics for a target match of the 90th percentile for Texas Local Government employers.	Annual, %	10 / 0	
	Training hours completed by Harris County Public Library (HCPL) employees	Measures the total number of training hours completed by HCPL employees.	Annual, Hours	7500 / 7694	
Passport Services	Revenue generated from passport processing	Measures the revenue generated from the number of passports processed.	Monthly, \$	42000 / 61075	Metric added FY25 Q3
	Number of passports processed	Measures the total number of passports processed.	Monthly, #	1200 / 1503	
Branch Administration	Customer feedback	Measures the average customer satisfaction rating of services provided within HCPL branch locations. Customer satisfaction ratings (from 0-10) are obtained from public facing iPad survey kiosks located within HCPL branch locations.	Quarterly, #	8.5 / 8.84	Metric changed from count of surveys received to average rating in Q3 2025.
	Average number of users of cooling centers	Measures the average number of customers who used County libraries as cooling centers.	Annual, #	1277 / 1277	Target set for 1,277. However, this is entirely outside of our control as to whether or not we get activated.
	Number of visitors to branches	Measures the total number of visitors to branches per quarter.	Quarterly, #	625000 / 719288	Frequency changed from annual to quarterly.
	Calls received by libraries	Measures the total number of phone calls and reference questions addressed.	Monthly, #	42000 / 60190	
Facilities Management	Facilities issues completed	Measures the percentage of facilities requests completed.	Quarterly, %	80 / 86.87	Changed from count of facilities issues completed to percentage in FY25 Q3.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Facilities Management	Facilities issues received	Measures the total number of facilities issues received. A facility request consolidates work order submissions handled by the Branch Administrative Services Staff from all of our buildings, encompassing repair needs, building projects, in-house tasks, and surplus management.	Quarterly, #	100 / 198	
	Social media follower growth	Measures the percentage increase or decrease of follower growth across platforms.	Monthly, %	0.25 / 1.1	Changed from count of followers gained to percentage in FY25 Q3.
	Social media interactions	Measures the amount of social media engagement across platforms.	Monthly, #	45000 / 48588	
Adult Literacy	Career Online High School enrollees	Measures the current total number of Career Online High School enrollees.	Annual, #	60 / 63	Metric added FY25 Q3
	Career Online High School graduates	Measures the percentage of Career Online High School enrollees who graduate.	Annual, %	50 / 49.2	Metric added FY25 Q3
	Adult literacy participants (ESL)	Measures the total attendance of English as a Second Language programs.	Monthly, #	500 / 985	Metric added FY25 Q3
	Adult literacy participants (Citizenship)	Measures the total attendance of Citizenship programs.	Monthly, #	250 / 561	Metric added FY25 Q3
	Participants in Adult Literacy programs	Measures the total number of participants in Adult Literacy programs. These include English as a Second Language (ESL), Citizenship, Adult Basic Education (ABE), Career Online High School (COHS), FutureU, and other adult literacy themed programs hosted by HCPL not otherwise listed.	Monthly, #	1000 / 1704	Calculation of what is included in this measure changed in FY25 Q3.
	Career Online High School Graduates	Measures the total number of Career Online High School Graduates.	Annual, #	30 / 31	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Mobile Outreach	Books distributed through outreach events	Measures the total number of books distributed to attendees of HCPL outreach events.	Monthly, #	1000 / 2302	Metric added FY25 Q3
	Outreach events located in low-income areas	Measures the percentage of how many outreach events hosted by the Mobile Outreach Librarians (MOL) and Curiosity Cruisers are located in low-income areas. Low-income areas are identified as areas which have a Social Vulnerability Index of 0.75 or greater.	Quarterly, %	40 / 53.01	Metric added FY25 Q3
	Outreach Attendees	Measures the total number of people reached via outreach programs.	Monthly, #	2500 / 6941	
	Locations served through outreach programs	Measures the total number of sites (community centers, churches, schools, after school programs, fairs, healthcare facilities, senior centers, etc.) reached via library programs and services within the community.	Monthly, #	66 / 156	
	Outreach attendees (STEM)	Measures the total number of people reached via STEM outreach programs.	Monthly, #	5000 / 6941	Metric added FY25 Q3
Youth Literacy	Juvenile Probation Department book checkout services and programs	Measures the total number of people served via the Harris County Juvenile Probation Department, utilizing either book checkout services or participating in programs.	Monthly, #	200 / 545	Metric added FY25 Q3
	Participants in Youth Literacy programs	Measures the total number of participants in Youth Literacy programs. These include Book Buddies, Tournament of Books, Summer Reading Challenge (Kids & Teens), Juvenile Probation, and other youth literacy themed programs hosted by HCPL not otherwise listed.	Monthly, #	1500 / 11882	Calculation of what is included in this measure changed in FY25 Q3

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Early Literacy	Participants in Early Literacy programs	Measures the total number of participants in Early Literacy programs. These include Family Place workshops, 1000 Books Before Kindergarten, Story Time, Summer Reading Challenge (ages 0-5), Growing Readers Hospital initiative, and other early literacy programs hosted by HCPL not otherwise listed.	Monthly, #	8500 / 17846	Metric added FY25 Q3
	Early literacy participants (Story Times)	Measures the total number of baby, toddler, preschool and family participants of Story Time programs.	Monthly, #	8000 / 13484	Metric added FY25 Q3
Cultural and Enrichment Programs	Cultural and enrichment program participation	Measures the total amount of participation in all library programs that HCPL offers, excluding literacy programs. This includes educational, recreational, enrichment, cultural, entertainment and programs throughout the library system for all ages.	Monthly, #	15000 / 44472	Metric added FY25 Q3
Community Programs and Partnerships Administration	Library program participation	Measures the total amount of participation in all programs that HCPL offers, of all types, for all ages.	Monthly, #	30000 / 78378	Calculation of what is included in this measure changed in FY25 Q3.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Community Programs and Partnerships Administration	Total participation in Summer Reading Program (SRP)	Measures the number of Summer Reading Program participants (registration, participation, etc.). The Summer Reading Program at HCPL fosters a love for reading, provides access to books, promotes fun learning, and engages students and their families to help children retain and build their academic skills during the summer months. We achieve this with an incentive-based program that encourages readers to log their reading, engages readers in enriching activities, and rewards readers with prizes for meeting the program goals. Events offered at the library during the summer explore a variety of disciplines to encourage literacy, increase competency in STEM, and an appreciation of arts and culture. These events are free for all and provide learning opportunities for all ages.	Annual, #	15000 / 17225	
Library Materials and Resources	Average wait times for requested materials	Measures the average wait time for materials placed on hold. This includes books, audiobooks, movies, digital books, digital audiobooks, and digital movies.	Annual, #	21 / 43.28	
	Value of library materials and resources	Measures the calculated cost if all items circulated were purchased every time instead, as well as monetary value assigned to services provided (programs, computer use, database accesses, etc.).	Annual, \$	3e+008 /	
	Collection turnover	Measures the average number of times an item is checked out. This includes books, audiobooks, movies, digital books, digital audiobooks, digital movies, magazines, digital magazines, and tools.	Annual, Rate	6 / 7.73	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Library Materials and Resources	Circulation of materials	Measures the number of items in circulation/use at any point in time. This includes books, audiobooks, movies, digital books, digital audiobooks, digital movies, magazines, digital magazines, and tools	Monthly, #	1.32e+006 /	
Network Support	Broadband usage and WIFI sessions	Measures the total number of public WIFI sessions and Nitro broadband sessions. A sessions is any time a device is connected to the associated service which results in network traffic.	Monthly, #	3e+007 /	Metric added FY25 Q3
	Number of Helpdesk requests resolved	Measures the total number of IT issues resolved.	Quarterly, #	200 / 244	Frequency changed from annual to quarterly.
Web Services	Engagement with Library Web Services	Measures the engagement of users with the HCPL website and app. This is done through the number of homepage hits of HCPL.net, the number of HCPL app users, as well as the number of unique searches performed within HCPL.net	Monthly, #	275000 / 332979	Metric added FY25 Q3
Integrated Library System Services	Integrated Library System Services	Measures the number of Holds and Requests placed in the system.	Monthly, #	500000 / 581641	Metric added FY25 Q3
Digital Access	Library technology usage	Measures the total number of public Personal Computer (PC) use sessions, public room bookings, author alerts and database accesses.	Monthly, #	275000 / 352337	Metric added FY25 Q3

Performance Highlights

- The adopted budget maintains current operational performance.

285-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,399,441
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	18,552
	Living Wage Increase - Special Revenue Funds	3,395
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	16,736
Budget Offset	Computer Offset	-198,168
	Vacant Positions Savings	-700,000
FY26 Adopted Budget	-	2,539,956

285-02 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		23,759,624
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	805,397
	Living Wage Increase - General Fund	472,462
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	262,546
Dept CLS	Operational Supplies and Furniture	15,000
FY26 Adopted Budget	-	25,315,029

285-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,946,026
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	98,944
	Living Wage Increase - General Fund	2,392
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	38,702
FY26 Adopted Budget	-	3,086,064

285-04 Program Change Tables

Program Name:

Library Materials and Resources

Program Description:

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

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		8,377,002
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	85,030
	Living Wage Increase - General Fund	25,699
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	33,472
Dept CLS	Digital Content Inflation Costs	500,000
Budget Offset	Dept 285 Offsets	-300,000
Service Enhancement	Library Offset Restoration of Circulation Materials	300,000
FY26 Adopted Budget	-	9,021,203

285-05 Program Change Tables

Program Name:

IT Services

Program Description:

The IT Services program delivers technology solutions that support all library operations, including systems administration, cybersecurity, network infrastructure, and user support. It ensures the reliability, security, and efficiency of digital services across the library system.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,982,594
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	21,644
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	14,644
FY26 Adopted Budget	-	4,018,882

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Accountant II	1	1	0
	Analyst III	4	3	-1
	Analyst IV	1	2	1
	Appls Systems Anl/Pgmr II	1	0	-1
	Clerk II	4	4	0
	Coordinator III Exempt	0	1	1
	Director III	4	3	-1
	Executive Assistant II	1	0	-1
	Executive Assistant III	0	1	1
	Executive Director II	1	1	0
	Manager V	1	1	0
	Supervisor III	1	1	0
	Systems Administrator I	1	0	-1
	Systems Administrator II	3	0	-3
	Systems Analyst II	1	0	-1
	Systems Engineer I	2	0	-2
	Technician III	3	0	-3
	Web Applications Developer I	2	0	-2
	Total:	31	18	-13
Branch Services	Assistant Manager I	25	24	-1
	Coordinator II	2	4	2
	Director III	1	1	0
	Librarian I	61	60	-1
	Librarian II	1	1	0
	Library Specialist I	72	74	2
	Library Specialist II	3	3	0
	Library Specialist III	2	2	0

Positions by Program

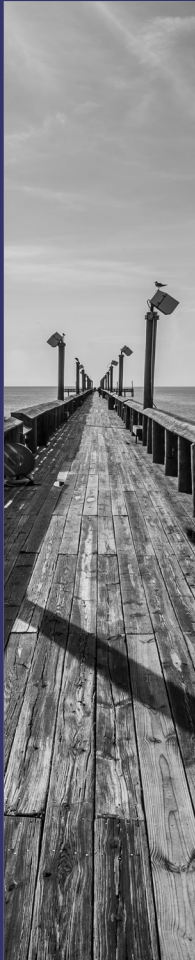
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Branch Services	Library Technician I	126	121	-5
	Library Technician II	1	3	2
	Manager II	20	1	-19
	Manager III	1	20	19
	Manager IV	5	5	0
	Specialist III	1	1	0
	Supervisor II	4	0	-4
	Supervisor III	0	4	4
	Total:	325	324	-1
Community Programs and Partnerships	Assistant Manager I	2	2	0
	Coordinator II	1	2	1
	Coordinator III	1	1	0
	Director III	1	1	0
	Driver	0	1	1
	Librarian I	4	4	0
	Library Specialist I	9	6	-3
	Library Specialist II	11	9	-2
	Library Specialist III	5	5	0
	Manager II	0	1	1
	Manager IV	2	2	0
	Manager V	1	1	0
	Specialist II	0	4	4
	Supervisor III	4	3	-1
	Total:	41	42	1
IT Services	Appls Systems Anl/Pgmr II	0	1	1
	Director III	0	1	1
	Systems Administrator I	0	1	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
IT Services	Systems Administrator II	0	3	3
	Systems Analyst II	0	1	1
	Systems Engineer I	0	2	2
	Technician III	0	3	3
	Web Applications Developer I	0	2	2
	Total:	0	14	14
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	0	5	5
	Driver	6	0	-6
	Librarian I	2	2	0
	Librarian II	6	6	0
	Library Specialist I	1	1	0
	Library Specialist II	2	3	1
	Library Specialist III	1	0	-1
	Library Technician I	5	4	-1
	Manager III	3	3	0
	Manager IV	1	1	0
	Supervisor II	1	1	0
	Supervisor III	2	2	0
	Total:	35	33	-2
	Total Library:	432	431	-1



Domestic Relations

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	Administration and Support	Supports department operations by providing leadership, human resources, financial services, office management, data analysis, grant management, information technology and communications.
	Community Supervision	Monitors parents placed on probation by the Harris County Family District Courts and IV-D Courts for non-payment of child support, violation of a possession and access order, or violation of court-order injunctions.
Family Court Services	Adoption Evaluations	Provides forensic adoption evaluations in non-agency cases for families residing within Harris County, Texas and provides a recommendation as to whether the requested adoption should be granted.
	Child Custody Evaluations	Provides forensic evaluations in suits affecting the parent child relationship regarding which parent should establish the child’s domicile. The written report provides a recommendation on conservatorship, rights/ duties, and possession and access for the children.
	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.
Legal Services	Child Possession and Access Services	Provides possession & access services, including an orientation, parent conference, attorney consultation, and litigation services.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Legal 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.
Visitation Center	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.
Alternative Dispute Resolution	Mediation	Provide mediation to families engaged in litigation in the Harris County Family Courts.
	Parent Conferences	Provide parent conference services for child possession/ access enforcement services.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	6,798,707	7,348,599	7,675,514	7,875,983	200,469
	Non-Labor	464,795	517,345	475,862	631,612	155,750
	TOTAL	7,263,503	7,865,944	8,151,376	8,507,595	356,219

Budget Highlights

- The adopted budget supports allocating \$24K for staffing and site supervision of Domestic Resource Office’s Visitation Center.
- The adopted budget funds \$193K for annual maintenance fees.
- The adopted budget recommends an additional offset of \$30K for non-capital equipment purchases for computers.
- The adopted budget reflects a \$100K departmental offset as an additional consideration to further balance the budget.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		8,151,376
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	151,508
	Bilingual Pay Incentive	41,547
	Living Wage Increase - General Fund	5,660
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	70,082
Dept CLS	Annual Maintenance Fee - Catalyst Technologies	42,000
	Annual Maintenance Fee -Tyler Technologies	151,000
	Supervised Group Visitation-Peace Officer Staffing	9,800
	Supervised Group Visitation-Site Supervisors and Monitors	14,318
Budget Offset	Computer Offset	-29,696
	Dept 286 Offsets	-100,000
FY26 Adopted Budget	-	8,507,595

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	839,761	1,001,736	1,077,878	1,151,550	73,672
Community Supervision	852,929	922,239	967,720	1,000,824	33,104
Family Court Services	1,591,179	1,677,448	1,738,858	1,777,192	38,334
Legal Services	3,205,201	3,405,770	3,511,216	3,640,062	128,846
Visitation Center	198,315	239,561	216,550	248,944	32,394
Alternative Dispute Resolution	576,119	619,190	639,154	689,023	49,869
TOTAL	7,263,504	7,865,944	8,151,376	8,507,595	356,219

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administration and Support Services	Revenue generated as a proportion of the total budget	Measures the percentage of funding brought in from grants, filing fees, contracts, and fees for services as a proportion of the department's total budget.	Annual, %		DRO received an incentive in the amount of \$371,071 for the ICSS contract from the Office of the Attorney General (OAG) in 2024, so this would change the percentage to 58 percent. This PM has no targets, only actuals.
	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 96	
Community Supervision	Diversion from incarceration	Measures the number of parents diverted from incarceration by being placed on Community Supervision.	Monthly, #	15 / 15	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Community Supervision	Child support paying ratio	Measures the percentage of parents on community supervision who pay at least 75% of their total monthly child support obligation.	Monthly, %		*The Office of the Texas Attorney General is transitioning its case management system and no longer providing this data through their automated system. We have reached out by email and asked that they run the reports manually. Data will be provided if received.
	Parent completion of community supervision	Measures the number of parents who satisfactorily complete their community supervision by fulfilling court orders.	Monthly, #	35 / 19	
Adoption Evaluations	Timely adoption evaluations	Measures the percentage of adoption evaluations completed within 60-day of assignment. Reports can be delayed due to CPS records and appointments with clients.	Annual, %	80 / 85	
	Children adopted	Measures the number of children for which adoption evaluations were completed.	Annual, #	185 / 207	
	Orders for adoption evaluation	Measures the number of adoption evaluation orders received from the Harris County Family Courts.	Monthly, #	20 / 17	
Child Custody Evaluations	Children whose conservatorship determined by custody evaluations	Measures the number of children whose conservatorship is determined by custody evaluations. Evaluation case is monitored on court system (DEEDS) for final outcome.	Annual, #	200 / 253	
	Timely child custody evaluations	Measures the number of custody evaluations completed within 90 days of assignment. Evaluations can be delayed due to CPS records and appointments with clients.	Annual, #	65 / 70	
	Orders for child custody evaluation	Measures the number of child custody evaluation orders received from the Harris County Family Courts.	Monthly, #	20 / 17	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Mediation	Self-represented litigants in mediation	Measures the number of clients that choose to represent themselves in mediation services without the assistance of a lawyer or legal representative.	Monthly, #	70 / 92	We changed the service name to Mediation because this metric falls in that one, not in Alternative Dispute Resolution Services.
Parent Coaching and Issue-Based Investigations	Parent workshops participation	Measures the number of registrants for parenting workshops.	Monthly, #	25 / 49	
	Parenting coordination completion rate	Measures the percentage of parents who successfully complete parenting coordination per the court's order.	Annual, %	80 / 60	
Supervised Visitation	Number of noncustodial parents that experienced parenting time with their child	Measures the number of 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, #	115 / 120	
Child Possession and Access Services	Compliance with court-ordered parenting time	Measures the number of parents adhering to the schedule and terms outlined in a court order regarding parenting time.	Annual, #	80 / 147	
	Parents assisted with possession and access of their children	Measures the number of parents assisted with possession and access of their children through Domestic Relations Office services.	Monthly, #	25 / 34	
	Number of parents who received parenting time through legal or litigation	Measures the number of parents who received parenting time services through legal processes or litigation strategies to address their parenting time concerns or disputes.	Monthly, #	10 / 1	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Child Support Services	Child support collected	Measures the percentage of current support collected in fiscal year.	Monthly, %		*The Office of the Texas Attorney General is transitioning its case management system and no longer providing this data through their automated system. We have reached out by email and asked that they run the reports manually. Data will be provided if received.
	Monthly amount of child support collected	Measures the monthly amount of child support collected.	Monthly, \$		*The Office of the Texas Attorney General is transitioning its case management system and no longer providing this data through their automated system. We have reached out by email and asked that they run the reports manually. Data will be provided if received.
	Number of wage withholding orders issued	Measures the number of orders that require employer to deduct a specific amount of money from an employee's wage to fulfill child support.	Monthly, #	750 / 393	
	Children receiving financial support	Measures the number of children for whom child support payments were collected by the Texas Child Support Enforcement System (TXCSES) of the Office of the Attorney General (OAG) and subsequently disbursed to the other parent or guardian by TXCSES OAG.	Monthly, #	24500 / 24495	
Self-Represented Services	Self-represented litigants	Measures the number of individuals who represent themselves and applied for Domestic Relations Office legal services.	Monthly, #	50 / 152	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Self-Represented Services	Calls made by attorneys to assist constituents seeking legal information	Measures the number of calls made by attorneys to assist constituents seeking legal information.	Monthly, #	25 / 34	
Supervised Visitation	Children participating in supervised visits	Measures the number of children who have parenting time in a safe environment with their noncustodial parent through supervised visits.	Quarterly, #	350 / 388	
	Supervised visitation sessions between children and their parents	Measures the number of supervised visitation sessions between children and their parents.	Quarterly, #	700 / 742	
Mediation	Cases resolved through mediation	Measures the percentage of cases resolved through mediation or parent conferences that otherwise would have required court intervention.	Monthly, %	80 / 81	
	Mediations processed	Measures the number of mediations provided by Domestic Relations Office to assist parents in identifying issues and exploring possible solutions to reach mutually acceptable agreements.	Monthly, #	120 / 114	
Parent Conferences	Number of parent conferences processed	Measures the number of parent conferences provided by Domestic Relations Office 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 / 18	

Performance Highlights

- The adopted budget includes cuts that will reduce flexibility in the department to align with fiscal priorities.

286-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget would negatively impact the department as the department’s budget is 95% labor with minimal administrative overhead and no vacancies.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,077,878
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	6,184
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	4,184
Dept CLS	Annual Maintenance Fee - Catalyst Technologies	42,000
	Annual Maintenance Fee -Tyler Technologies	151,000
Budget Offset	Computer Offset	-29,696
	Dept 286 Offsets	-100,000
FY26 Adopted Budget	-	1,151,550

286-02 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		967,720
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	24,736
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	8,368
FY26 Adopted Budget	-	1,000,824

286-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,738,858
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	24,736
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	13,598
FY26 Adopted Budget	-	1,777,192

286-04 Program Change Tables

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.

Program Highlights

- The adopted budget would negatively impact the department as the department’s budget is 95% labor with minimal administrative overhead and no vacancies.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,511,216
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	86,576
	Living Wage Increase - General Fund	5,660
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	36,610
FY26 Adopted Budget	-	3,640,062

286-05 Program Change Tables

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:

Program Highlights

- The adopted budget may reduce Visitation Center staff, resulting in longer wait times for children to visit with their parents and loss of emotional support for children.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		216,550
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	6,184
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	2,092
Dept CLS	Supervised Group Visitation-Peace Officer Staffing	9,800
	Supervised Group Visitation-Site Supervisors and Monitors	14,318
FY26 Adopted Budget	-	248,944

286-06 Program Change Tables

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.

Program Highlights

- The adopted budget would negatively impact the department as the department’s budget is 95% labor with minimal administrative overhead and no vacancies.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		639,154
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	3,092
	Bilingual Pay Incentive	41,547
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	5,230
FY26 Adopted Budget	-	689,023

Positions by Program

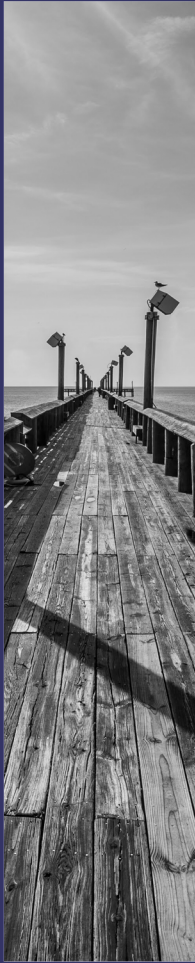
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Analyst III	1	1	0
	Executive Assistant II	2	2	0
	Executive Director II	1	1	0
	Total:	4	4	0
Alternative Dispute Resolution	Administrative Assistant III	1	1	0
	Attorney IV	2	2	0
	Case Manager II	0	1	1
	Court Evaluator I	2	2	0
	Total:	5	6	1
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	5	5	0
	Total:	9	9	0
Family Court Services	Administrative Assistant II	1	1	0
	Administrative Assistant III	0	1	1
	Administrative III	1	0	-1
	Court Evaluator I	12	11	-1
	Director III	1	1	0
	Manager IV	1	1	0
	Total:	16	15	-1
Legal Services	Administrative Assistant II	2	2	0
	Administrative Assistant III	1	1	0
	Administrative Assistant IV	2	2	0
	Attorney IV	6	6	0
	Customer Service Reps III	5	5	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Legal Services	Customer Service Reps IV	1	1	0
	Director III	1	1	0
	Enforce Officer I	8	8	0
	Enforce Officer II	6	6	0
	Manager III	2	2	0
	Manager IV	1	1	0
	Secretary II	2	2	0
	Total:	37	37	0
Visitation Center	Administrative Assistant II	1	1	0
	Case Manager I	1	1	0
	Total:	2	2	0
Total Domestic Relations:		73	73	0



Housing & Community Development

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
Administration and Support	Finance	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.
	Information Technology	Supports the organizations information technology needs.
	Marketing and Communications	Develops and disseminates marketing collateral on department programming and increases program awareness through strategic relationships with print and broadcast media.
	Facilities Logistics	Supports the organization’s facilities and administrative needs.
Community Programs	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.
	Immigration Legal Services	Increases access to fair and affordable legal representation to protect immigrant and refugee rights, ensure safety, uphold due process, and prevent family separation. This service manages funding and performance of external legal partners who provide naturalization assistance, removal defense services, and survivor services assistance.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Transit Services	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.
	Bus Services	Provides dependable and efficient mobility services for the elderly, disabled and economically disadvantaged.
	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.
Community Programs	Eviction Legal Services	Increases access to justice for renters by managing funding and performance of external legal partners who provide free legal advice and representation to Harris County residents at risk of eviction. Legal services include services that promote a reduction in the number of eviction filings and eviction judgments.
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
Infrastructure and Public Facilities	Infrastructure Compliance Management	Monitors grant compliance with federal, state, and local funds and program requirements for partner agencies doing work related to or for the enhancement of infrastructure and public facilities within Harris County.
Housing and Community Investment	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Infrastructure and Public Facilities	Infrastructure Investments	Improves drainage infrastructure to reduce flooding risk and through investment in resilient public facilities, and infrastructure.
	Infrastructure Planning and Evaluation	Develops associated program guidelines, standard operating procedures, and contract amendments. Conducts program evaluations.
Housing and Community Investment	Multi-Family Housing	Invests in the acquisition, development, and construction of multi-family properties, to create and preserve affordable housing units for County residents. In partnership with Harris County Housing Finance Corporation, this program ensures long-term housing affordability and community stability.
	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 Housing Initiatives	Supports special purpose entities external to the County that advance housing, economic and infrastructure development.
Administration and Support	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 programing, working with key department and county staff and leadership, and community stakeholders.
Grants Management	Grants Performance	Provides for the provision of technical assistance, monitoring and stewardship of subrecipient agreements.
Housing and Community Investment	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.
Grants Management	Homelessness Response	Provides permanent supportive and affordable housing, and essential support services for persons experiencing homelessness or those at risk of homelessness.
Housing and Community Investment	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Planning and Development	Planning and Development	Leads the overall planning and deployment of resources and investments in the community.
Grants Management	Public Services Investment	Measures the investment in public services programs.
Planning and Development	Resiliency and Quality	Leads and plans for high quality of recovery programs and overall strategy for resiliency efforts throughout the county.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	10,281,612	8,828,880	11,033,056	9,619,245	-1,413,811
	Non-Labor	9,604,674	19,867,909	11,619,743	11,367,839	-251,904
	TOTAL	19,886,286	28,696,788	22,652,799	20,987,084	-1,665,715

Budget Highlights

- The adopted budget includes an increase of \$341K to maintain current levels of services in several programs, including Texans Feeding Texans, Homelessness Response, Cemetery Maintenance and Burial Services, Case Management, and software licensing cost increases.
- The adopted budget includes an increase of \$338K for county-wide health benefits and compensation increases for individuals earning less than specific wage thresholds.
- The adopted budget includes a decrease of \$67K for non-capital equipment purchases for computers. Universal Services will be responsible for purchasing computers for county departments.
- The adopted budget includes a decrease of \$2.3M in Bereavement Services, Buyout and Housing Relocation, Case Management, and IT Services.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		22,652,799
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	160,784
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	142,209
	Department Head Increases	11,645
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	96,232
Dept CLS	28955152 - Texans Feeding Texans	87,503
	28955285 - Homeless Response	99,721
	28960395 - Cemetery Maintenance	1,773
	28990200 - Case Management Software	20,354
	28990200 - TabFusion Records Management System	14,444
	2899200 - Software Migration Costs	15,000
	Burial Costs	100,000
	Cemetery Maintenance	2,178

Change Table

Type	Changes or adjustments	Amount
Budget Offset	Computer Offset	-66,830
	Dept 289 Offsets	-2,350,728
FY26 Adopted Budget	-	20,987,084

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	5,483,081	6,523,500	11,054,424	10,498,730	-555,694
Community Programs	4,115,720	3,768,491	5,317,129	3,997,010	-1,320,119
Infrastructure and Public Facilities	2,049,040	68,676	105,261	105,261	0
Executive	459,883	893,862	0	0	0
Housing and Community Investment	1,786,654	10,079,347	294,073	297,211	3,138
Transit Services	97,875	522,076	735,936	736,982	1,046
Grants Management	3,144,966	5,243,604	4,601,770	4,791,086	189,316
Planning and Development	519,237	574,258	544,206	560,804	16,598
Finance	2,229,829	855,517	0	0	0
TOTAL	19,886,285	28,529,331	22,652,799	20,987,084	-1,665,715

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Financial Services	Progress of expending federal funds	Measures whether the department is meeting benchmarks for spending all federal funds; ensures the department is spending funds in a timely manner.	Quarterly, %	100 / 25	
	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric	Quarterly, %	90 / 68	
	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 / 0	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Financial Services	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. Quality of financial internal controls is defined as accurate recording keeping and zero findings.	Annual, #	0 / 1	
Human Resources	Employee retention	Measures the percentage of employees staying with the agency over time, reflecting workforce stability and satisfaction. High retention suggests effective engagement and benefits, while lower rates may indicate areas needing improvement to enhance employee commitment and service continuity	Annual, %	80 / 85	This is a new metric.
Information Technology	Proactive operations support	Measures the operations support activities that are proactive (preventive upkeep) rather than reactive (repairs).	Quarterly, %	50 / 28	This is the first time using this measure; there is no previous quarter data to report.
Marketing and	Social media followers	Measures the percentage increase in the number of followers across social media accounts: X, Facebook, Instagram, and LinkedIn.	Quarterly, %	12 / 11	
Facilities Logistics	Proactive operations support	Measures the operations support activities that are proactive (preventive upkeep) rather than reactive (repairs).	Quarterly, %	50 / 28	This is the first time using this measure; there is no previous quarter data to report.
Bereavement Services	Bereavement services provided	Measures the quantity of bereavement services, cremation or burial services, provided in the report quarter.	Quarterly, #	325 / 262	
Case Management	Households who received eviction prevention assistance	Measures the number of clients who received assistance through direct rental assistance (direct funding dedicated to preventing or stopping the eviction process) and homelessness case management.	Quarterly, #	85 / 212	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Immigration Legal Services	Individuals receiving immigration legal assistance	Measures the total number of individuals receiving a form of legal assistance including all three immigration related programs: Immigrant Legal Services Fund (ILSF), Survivor Services in Immigration Law (SSIL), and Immigration Naturalization Services Fund (INSF).	Quarterly, #	1950 / 2841	
Transit-Affordable Transportation Services (RIDES)	RIDES Curb to Curb on demand services passenger trips	Measures the number of passenger trips utilizing RIDES Curb to Curb on demand services, a countywide subsidized demand response transportation program for seniors (65+) and/or people with disabilities, in a month.	Monthly, #	4322 / 6321	
Transit-Bus Services	Passenger trips utilizing ADA Paratransit service	Measures the number of passenger trips utilizing ADA Paratransit service, a complementary ADA service within 3/4 mile of Fixed Route Services for residents with disabilities, in a month.	Monthly, #	250 / 244	
	Passenger trips utilizing Micro Transit service	Measures the number of passenger trips utilizing Micro Transit service, an on-demand transit service open to all County residents covering Generation Park and parts of Northeast Harris County within designated zones, in a month.	Monthly, #	542 / 567	
Transit-Non-Emergency Medical Transportation	Passenger trips using Curb to Curb	Measures the number of passenger trips utilizing Curb to Curb non-emergency medical transportation, a non-emergency transportation program for medical appointments only for residents who live in unincorporated areas of Harris County that are in the department's service area and do not have access to Metro Bus or ADA (Americans with Disabilities Act) programs, in a month.	Monthly, #	1601 / 1131	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Transit Planning	Rides provided from all transit services programs	Measures the number of rides completed through all transit-related programs	Annual, #	202233 / 202100	
RIDES Planning	RIDES Curb to Curb on demand services passenger trips	Measures the number of passenger trips utilizing RIDES Curb to Curb on demand services, a countywide subsidized demand response transportation program for seniors (65+) and/or people with disabilities, in a month.	Monthly, #	4322 / 6321	
Transit-Bus Route Services	Passengers boardings on fixed bus route services	Measures the number of passenger boardings on fixed bus route services, which provides bus service to the city of Baytown, and communities of LaPorte, McNair, Crosby, Barret Station, and the Highlands, in a month.	Monthly, #	10650 / 11307	
Transit-Park and Ride Services	Park & Ride services passenger boardings	Measures the number of passenger boardings on Park & Ride services, which provides commuter service from Baytown to the Houston Downtown Business District, in a month.	Monthly, #	269 / 793	
Eviction Legal Services	Individuals receiving eviction legal assistance	Measures the total number of individuals receiving a form of eviction legal assistance.	Quarterly, #	1000 / 1279	
Buyout and Housing Relocation Program	Successful buyouts and relocations	Measures the extent to which homeowners were relocated to flood resilient neighborhoods.	Quarterly, #	60 / 74	
Infrastructure Compliance Management	Persons benefiting from public facilities projects	Measures the number of persons benefitted from improved public facilities in a quarter based on actual projects completed within a quarter, including Community Development Block Grant (CDBG)-Entitlement, CD-BG-Mitigation, CDBG-Entitlement, and any other related funding.	Quarterly, #	44972 / 51705	No newly completed projects this quarter.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Infrastructure Compliance Management	Persons benefiting from infrastructure projects	Measures the number of persons benefited with improved resiliency against future disaster events based on actual non-housing infrastructure projects completed within a quarter.	Quarterly, #	60349 / 41945	
Home Repair and Rehabilitation	Single-family homes reconstructed	Measures the number of homes reconstructed to improve housing conditions and extend affordability.	Quarterly, #	30 / 0	Several homes in the pipeline, reconstruction phase has not yet started.
	Homes rehabilitated	Measures the number of major or minor repair completions in a year.	Quarterly, #	21 / 0	
Infrastructure Investments	Public facilities projects completed	Measures the number of public facilities projects including Community Development Block Grant (CDBG)-Entitlement, CDBG-Mitigation, CDBG-Entitlement, and any other related funding.	Annual, #	5 / 1	This is a new metric.
	Infrastructure projects completed	Measures the number of non-housing infrastructure projects, including Community Development Block Grant (CDBG)-Entitlement, CDBG-Mitigation, CDBG-Entitlement, and any other related funding.	Annual, #	18 / 12	
Infrastructure Planning and Evaluation	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, \$		
Planning and Evaluation	Planning studies and reports completed	Measures the number of community studies and reports completed.	Annual, #	2 / 2	
Multi-Family Housing	Multifamily housing units constructed	Measures the extent of multifamily unit construction using department-developer agreements.	Quarterly, #	296 / 248	
	Permanent supportive housing units constructed	Measures the number of permanent supportive housing units constructed to gauge the department's contribution to the supply of housing units for households whose income levels qualify for such housing.	Quarterly, #	34 / 26	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Single Family Housing	Single-family housing units constructed	Measures the extent of new single family housing units constructed through department-developer agreements.	Quarterly, #	90 / 0	Upcoming Neighborhoods: Orchard Place, Providence Gardens, and East Aldine Estates
	Single-family homes purchased	Measures the number of single-family homes purchased through single-family homes program; provides insight into how effective the department is at obtaining housing units to connect with households that qualify for department programming.	Quarterly, #	0 / 0	No new purchases this quarter.
	Single-family homes sold	Measures the number of single-family homes sold through single-family homes program; provides insight into how effective the department is at connecting people to housing	Quarterly, #	28 / 0	No new purchase-sells this quarter.
Special Housing Initiatives	Single-family housing units completed that were financed through Harris County Housing Finance Corporation Activity	Measures the effectiveness of Harris County Housing Finance Corporation (HCHFC) activity in adding to the County's affordable housing stock through single-family housing units, not including the Community Land Trust (CLT).	Quarterly, #	38 / 44	
	Multifamily housing units completed that were financed through Harris County Housing Finance Corporation Activity	Measures the effectiveness of Harris County Housing Finance Corporation (HCHFC) activity in adding to the County's affordable housing stock through multifamily housing units.	Quarterly, #	236 / 0	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Special Housing Initiatives	Homeowners entering the Harris County Community Land Trust	Measures the number of households obtaining single-family housing units entered into the Harris County Community Land Trust (CLT), which contributes to the addition of long-term affordable housing units to the county's housing stock.	Quarterly, #	9 / 9	
Director's Office	Progress of expending federal funds	Measures whether the department is meeting benchmarks for spending all federal funds; ensures the department is spending funds in a timely manner.	Quarterly, %	100 / 25	
Program Analysis and Strategic Initiatives	Progress of expending federal funds	Measures whether the department is meeting benchmarks for spending all federal funds; ensures the department is spending funds in a timely manner.	Quarterly, %	100 / 25	
Grants Performance	Persons served through homeless prevention and diversion subrecipient/ internal programs	Measures the number of persons prevented or diverted from becoming homeless through short term rental assistance and case management using funds distributed to community organizations supporting Homeless Prevention and Diversion.	Biannual, #	83 / 223	
Home Repair and Inspections	Dwellings with completed inspections	Measures the number of multi-family dwellings and single-family dwellings where inspections were completed. This is an essential function of our Inspections team, who provides year-round inspections of various structures that contributes to multiple team's grant compliance.	Annual, #	175 / 2911	
Homelessness Response	Persons served through only homeless services subrecipient/ internal programs	Measures the number of homeless persons served through Homeless Services only (e.g. case management, workforce training, counseling) with funds distributed to community organizations providing supportive services.	Biannual, #	1524 / 1658	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Homelessness Response	Persons served through both homeless services and housing subrecipient/ internal programs	Measures the number of homeless persons served through support services and housing assistance with funds distributed to community organizations providing Homeless Services and Housing.	Biannual, #	102 / 143	
Down Payment Assistance	Home purchase closings assisted through the Down Payment Assistance Program	Measures the number of low-to-moderate income households assisted through the Down Payment Assistance Program.	Quarterly, #	6 / 1	
Housing and Community Development	Multifamily housing units constructed	Measures the extent of multifamily unit construction using department-developer agreements.	Quarterly, #	296 / 248	
	Single-family housing units constructed	Measures the extent of new single family housing units constructed through department-developer agreements.	Quarterly, #	90 / 0	Upcoming Neighborhoods: Orchard Place, Providence Gardens, and East Aldine Estates
	Public facilities projects completed	Measures the number of public facilities projects including Community Development Block Grant (CDBG)-Entitlement, CDBG-Mitigation, CDBG-Entitlement, and any other related funding.	Annual, #	5 / 1	This is a new metric.
Planning and Development	Funding opportunities made available in support of community development and increasing economic opportunities	Measures the number of opportunities that organizations and businesses have to obtain financial support needed to build, revitalize and serve neighborhoods and communities.	Annual, #	3 / 3	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Planning and Development	Project submissions in response to funding opportunities	Measures the number of project applications submitted in response to Requests for Proposals (RFPs) and Notices of Funding Availability (NOFAs), reflecting outreach reach and engagement of for-profits and nonprofits in Harris County.	Annual, #	15 / 50	
	Projects approved and resolutions completed	Measures the number of key planning and compliance documents submitted for approval, including Signed Environmental Reviews, Authority to Use Grant Funds (AUGFs), and Low-Income Housing Tax Credit (LIHTC) Resolutions.	Quarterly, #	20 / 21	
	MAPs and applications produced	Measures the number of Geographic Information Systems GIS MAPs produced and dashboards produced to support project planning and analysis.	Quarterly, #	150 / 71	
	Surveys and meetings conducted to gather data in support of planning activities	Measures the extent of community engagement activities related to planning.	Annual, #	6 / 8	
	Technical assistance and workshops delivered	Measures the number of services provided in support of planning activities both within and externally, such as through the Geographic Information Systems unit of the department.	Annual, #	5 / 18	
Public Services Investment	Persons served through senior subrecipient/ internal programs	Measures the number of seniors served through funds distributed to community organizations.	Biannual, #	1693 / 2584	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Public Services Investment	Persons served through youth subrecipient programs	Measures the number of youth served through funds distributed to community organizations.	Biannual, #	446 / 347	Three of the five projects that serve youth are summer camp programs and will not be reflected until the second half of the year.
Resiliency and Quality	Infrastructure projects completed	Measures the number of non-housing infrastructure projects, including Community Development Block Grant (CDBG)-Entitlement, CDBG-Mitigation, CDBG-Entitlement, and any other related funding.	Annual, #	23 / 12	
Infrastructure Investments	Public facilities projects completed	Measures the number of public facilities projects including Community Development Block Grant (CDBG)-Entitlement, CDBG-Mitigation, CDBG-Entitlement, and any other related funding.	Annual, #	5 / 1	This is a new metric.

Performance Highlights

- The adopted budget maintains current operational performance.

289-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget includes a decrease of \$296K for two positions in IT Services.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		11,054,424
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	89,668
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	142,209
	Department Head Increases	11,645
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	57,530
Dept CLS	28990200 - Case Management Software	20,354
	28990200 - TabFusion Records Management System	14,444
	2899200 - Software Migration Costs	15,000
Budget Offset	Computer Offset	-66,830
	Dept 289 Offsets	-839,714
FY26 Adopted Budget	-	10,498,730

289-02 Program Change Tables

Program Name:

Community Programs

Program Description:

“Community Resilience Diversion Program

Program Highlights

- The adopted budget includes a decrease of \$164K for two positions in Bereavement Services and \$1.3M five positions in Case Management due to Homeless Youth Program Grant ending.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		5,317,129
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	61,840
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	25,104
Dept CLS	28960395 - Cemetery Maintenance	1,773
	Burial Costs	100,000
	Cemetery Maintenance	2,178
Budget Offset	Dept 289 Offsets	-1,511,014
FY26 Adopted Budget	-	3,997,010

289-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		105,261
FY26 Adopted Budget	-	105,261

289-05 Program Change Tables

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.

Program Highlights

- The adopted budget includes a decrease of \$541K for three positions in Buyout and Housing Location.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		294,073
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	3,138
FY26 Adopted Budget	-	297,211

289-06 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		735,936
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	1,046
FY26 Adopted Budget	-	736,982

289-07 Program Change Tables

Program Name:

Grants Management

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		4,601,770
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	2,092
Dept CLS	28955152 - Texans Feeding Texans	87,503
	28955285 - Homeless Response	99,721
FY26 Adopted Budget	-	4,791,086

289-08 Program Change Tables

Program Name:

Planning and 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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		544,206
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	9,276
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	7,322
FY26 Adopted Budget	-	560,804

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Accountant II	0	1	1
	Analyst I	1	0	-1
	Analyst III	5	6	1
	Analyst IV	1	2	1
	Assistant Director II	0	1	1
	Assistant Director III	4	4	0
	Chief IV	1	3	2
	Coordinator II	5	7	2
	Coordinator III	2	3	1
	Coordinator IV	0	2	2
	Director IV	4	4	0
	Executive Director IIIK	0	1	1
	Graphic Designer I	1	0	-1
	Help Desk Representative I	5	4	-1
	Manager IV	4	6	2
	Manager V	2	5	3
	Specialist II	8	9	1
	Specialist III	2	0	-2
	Systems Administrator I	1	1	0
	Total:	46	59	13
Community Programs	Assistant Director II	1	0	-1
	Assistant Director III	1	1	0
	Assistant Director IV	1	0	-1
	Assistant III	0	1	1
	Case Manager II	15	4	-11
	Clerk II	7	3	-4
	Coordinator II	3	2	-1

Positions by Program

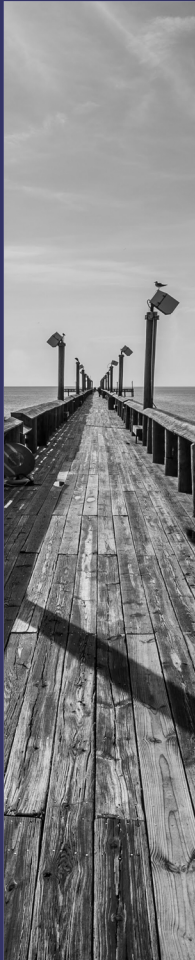
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Community Programs	Manager IV	1	2	1
	Manager V	1	1	0
	Specialist II	0	2	2
	Total:	30	16	-14
Executive	Analyst III	1	0	-1
	Chief IV	1	0	-1
	Coordinator III	1	0	-1
	Director IV	1	0	-1
	Executive Director III	1	0	-1
	Manager IV	1	0	-1
	Total:	6	0	-6
Finance	Accountant II	1	0	-1
	Analyst IV	1	0	-1
	Assistant Director II	1	0	-1
	Chief IV	1	0	-1
	Coordinator II	1	0	-1
	Manager IV	1	0	-1
	Specialist II	4	0	-4
	Total:	10	0	-10
Grants Management	Assistant Director III	1	1	0
	Coordinator III	1	0	-1
	Manager IV	2	1	-1
	Total:	4	2	-2
Housing and Community Investment	Director IV	1	1	0
	Manager IV	2	1	-1
	Manager V	0	1	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Housing and Community Investment	Total:	3	3	0
Planning and Development	Assistant Director III	1	1	0
	Coordinator II	1	1	0
	Coordinator IV	1	1	0
	Manager IV	3	3	0
	Planner II	2	2	0
	Total:	8	8	0
Transit Services	Director IV	1	1	0
	Total:	1	1	0
	Total Housing & Community Development:	108	89	-19



Universal Services

292 - Universal Services

MISSION

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

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	HCUS 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 Servcies to ensure business capability is enhanced for all County Departments.
	HCUS 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.
	HCUS Marketing and 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.
	HCUS Training	The US Trainingteam provides STARS and IT Trainings; and conducts outreach IT trainings to each of the Precincts.
	HCUS Finance Management	Utilize a service-based budget management approach, financial services focuses on cost allocation, funding, and financial transparency.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	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.
	Data Management	Data Management utilizes the practice of collecting, organizing, protecting, and storing data. This service aims to enhance decision-making across the county, ultimately fostering efficiency, transparency, and data-driven solutions.
Data as a Service	Innovation Lab	The Innovation Lab will accelerate the discovery, implementation, and transition of new and novel technology applications, policy models, sustainability solutions and business solutions models from diverse sources throughout the globe that will enhance Harris County resident services.
	Data Governance	Data Governance defines standards, processes, and policies to maintain data security and integrity for Harris County.
Connected County	Public Safety Communications	Public Safety Communications 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, also provides tower and microwave radio infrastructure for the County's internal Public Safety Transport Network, the Port Houston Security District Camera, auxiliary public safety repeater systems, and the emerging Harris County broadband network.
	Broadband Public Services	Broadband Public Services strategizes and directs programmatic activities, technical innovation expertise, partnerships, and coordination throughout the Gulf Coast region to ensure Broadband services meet the needs of the public and contribute to broader economic and technological goals.
Future Fleet	Electric Vehicles and Sustainable Fleet	Transition to zero or low-emissions light duty vehicles to reduce tailpipe emissions and overall GHG emissions by 40% by end of 2030. Deploy Electric Vehicle Supply Equipment (EVSE) charging infrastructure required for supporting electrification goals.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Future Fleet	Fleet Management	Fleet Management is responsible for the comprehensive oversight of Harris County's fleet operations. This includes developing and implementing fleet policies, performance standards, and initiatives using data-driven planning, contracting for maintenance and support services, fuel management, internal billing, and inter-agency coordination promoting operational efficiency, compliance, and fiscal accountability.
	Fleet Billable Services	Fleet Billable Services supports Harris County vehicles through eight shop facilities ensuring all vehicles are maintained and repaired as necessary. This includes the scheduling of routine maintenance, managing repairs, conducting multi-point inspections promoting vehicle safety and reliability, and ensuring the availability of necessary parts.
	Vehicle Procurement and Disposal	The Vehicle Procurement and Disposal service manages the full lifecycle of County vehicles, from acquisition to disposal. This function ensures that vehicle turnover is timely, cost-effective, and aligned with County policies and operational needs.
Physical and Cybersecurity	Cybersecurity	Cybersecurity protects the confidentiality, integrity, and availability of Harris County data systems and access.
	Physical Security Technology	Physical security technology ensures the reliable operation, maintenance, and optimization of access control, CCTV surveillance, and emergency response tools. The team enables uninterrupted safety operations, rapid incident response, and compliance with regulatory standards, ultimately protecting facilities, staff, and the public.
Enterprise Technology	IT Operations	IT Operations manages the development and support for custom applications, application platforms, custom websites, enterprise business applications, and infrastructure (compute, storage, database administration, voice, and data networks).
	Public Safety Applications	Public Safety Applications provides strategic support and guidance to Law Enforcement agencies within Harris County through the management of several regional enterprise applications, a level 2 help desk that is 24x7, law enforcement training, and maintaining CJIS standards.
	Enterprise Technology Asset Management	Asset Management administers the deployment, upgrade, and disposition of IT assets

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Enterprise Technology	Technology Change Management	Technology Change Management activities related to IT change management, software configuration management, database optimization & development, quality assurance, and IT service desk.
	Integrated Justice	Integrated Justice provides development and support for the JWEB application suite for the court system.
Information and Technology Governance	Enterprise Project Management Office	The Enterprise Project Management Office provides an enterprise-wide approach to the identification, prioritization, and successful execution of the portfolio of technology initiatives and projects that are aligned with HCUS strategic objectives in support of Harris County. The Enterprise Project Management Office provides governance and oversight for all compliance and business requirements for enterprise projects.
	Enterprise Architecture	Enterprise Architecture provides the framework and applies standards to enable business results while creating sustainable solution recommendations.
	Records and Information Governance	Records and Information Governance ensures efficient records management and compliance with statutory requirements. The service provides off-site storage, digitize paper records, and coordinate the destruction of obsolete records. The service helps reduce storage costs, promote good records management practices, and ensure the security and accessibility of both physical and digital records.
	Technology Governance	Technology Governance manages project intake, cybersecurity review, architecture review, solution delivery lifecycle, and effort prioritization.
County Customer Service	311	Provide non-emergency support to residents for county services, route calls to the appropriate departments and create transparency in county operations.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	41,670,282	54,408,958	58,896,358	59,782,830	886,472
	Non-Labor	31,410,675	29,836,422	37,306,659	32,430,187	-4,876,472
	TOTAL	73,080,957	84,245,380	96,203,017	92,213,017	-3,990,000

Budget Highlights

- The adopted budget supports an increase of \$3M to maintain the County’s current software and licensing agreements.
- The adopted budget saves \$4.7M thanks to contract consolidation or renegotiation and service level rationalization.
- The adopted budget reduces funding by \$1.9M for vacancy savings.
- The adopted budget reduces funding by \$2M in one-time savings due to FY25 pre-payment into the IJIS Fund.
- Commissioners Court approved an additional \$2M budget reduction.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		96,203,017
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-85,500
	\$2500 Base Salary Increase - General Fund	315,384
Compensation & Benefits - Compensation	Department Head Increases	139,049
	Living Wage Increase - General Fund	12,087
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	382,836
	Group Health Increase - Fund 1015	2,092
Dept CLS	Contribution for obtaining the data from the LiDAR program	25,000
	Increasing costs due to decreased purchasing power	60,295
	Increasing costs due to increased license costs	301,720
	Increasing costs due to increased software costs	291,524
	Increasing costs due to increased WebFocus software costs	48,703
	Increasing costs for Asset Mangement	70,750
	Increasing costs for AWS infrastructure	375,387
	Increasing costs for badging materials	30,000
	Increasing costs for Cybersecurity software	93,971

Change Table

Type	Changes or adjustments	Amount
Dept CLS	Increasing costs for Enterprise Architecture & Subscriptions	8,400
	Increasing costs for Enterprise Architecture and software	8,400
	Increasing costs for ERP Oracle software	949,277
	Increasing costs for HCPL Broadband services	5,000
	Increasing costs for HID software and licenses	7,000
	Increasing costs for IGA, WAM, and Quest One softwares	207,173
	Increasing costs for IT infrastructure maintenance	198,055
	Increasing costs for IT infrastructure software	346,185
	Increasing costs for IT Procurement	7,942
	Increasing costs for IT Security and Compliance	51,886
	Increasing costs for Neoload software	39,581
	Increasing costs for Physical Security Technology	28,043
	Increasing costs for Planview software	74,516
	Increasing costs for Records and Information Governance	3,184
	Increasing costs for software	92,005
	Increasing costs for Technology Change Management	14,340
	Increasing costs for the Budget Office	2,470
	Increasing costs for the County's 311 Program	136,621
	Increasing costs for the County's ProWatch agreement	53,600
	Increasing costs for Tyler eCitation software	49,502
	Increasing costs to renew the Info-tech leadership licenses	109,730
	Resources to support Flood Control - Change Management	300,000
	Resources to support the Flood Control District	656,552
	Staffing to support current JWEB maintenance - Fund 1015	112,988
Budget Offset	Additional Universal Services Offset	-2,000,000
	Computer Offset	-190,048
	Dept 292 Offsets - Fund 1000	-3,288,416
	Dept 292 Offsets - Fund 1015	-9,000
	IJIS Fund FY25 Prepaid	-2,050,000
	US Contractor Vacancies	-524,024
	US Landline Savings Countywide	-3,600
	Vacant Positions Savings	-1,375,976
Recurring Transfer	Utilities Position move to OCA	-74,684
FY26 Adopted Budget	-	92,213,017

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	10,836,238	3,462,107	8,544,875	6,097,372	-2,447,503
Data as a Service	6,454,644	9,807,200	9,475,392	9,502,603	27,211
Connected County	4,089,592	5,396,773	1,096,219	734,018	-362,201
Future Fleet	18,180	32,111	1,178	0	-1,178
Physical and Cybersecurity	6,288,945	10,021,623	11,752,582	12,171,826	419,244
Enterprise Technology	41,475,313	50,954,385	57,095,272	55,378,351	-1,716,921
Information and Technology Governance	3,918,047	4,571,024	4,185,448	4,130,407	-55,041
County Customer Service	0	0	4,052,051	4,198,440	146,389
TOTAL	73,080,959	84,245,223	96,203,017	92,213,017	-3,990,000

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
HCUS Budget	Financial forecasting	Measures the percent difference between forecasted non-labor expenditure and non-labor actual expenditure for the reporting period.	Monthly, %	10 / 7	
Executive Director's Office	Audit recommendations implemented	Measures the percentage of audit recommendations implemented within six months from the date of recommendation.	Biannual, %		
HCUS Talent	Vacancy fill	Measures the average number of days it takes to identify a candidate and fill an open/funded position.	Quarterly, Days	130 / 185	
HCUS Marketing and	Engagement rate	Measures the employee engagement on the newsletter. Engagement counts the number of participation (views and comments) received after the newsletter is distributed.	Quarterly, %	70 / 74	
HCUS Training	Training completion rate	Measures the percentage of participants who attended the assigned training programs.	Quarterly, %	95 / 100	
HCUS Finance Management	Audit compliance rate	Measures the percentage of Audit Assurance Objectives delivered on time per Management Action Plans (MAPS). Audit Assurance Objectives are items for which Auditor's Office is requesting remedy. Management Action Plans are plans to remedy those request by a due date.	Quarterly, %	70 / 89	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
IT Procurement	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 79	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Data Management	ATLAS mapping	Measures the number of data layers being added to the ATLAS (Applied Technologies Location Analysis and Statistics) application. ATLAS is an application that helps Harris County departments and their partners make business-decisions by viewing, sharing, and collaborating data. The over 600 layers of data is obtained from Harris County departments, local, state and federal governments. A data layer is a geographical/visual representation of data. Support geographic information system (GIS) users with additional data layers within the ESRI and ATLAS Mapping Application.	Annual, #		HCUS should have the annual data at the end of FY25.
Innovation Lab	Intakes by Innovation Lab	Measures the number of new and novel technologies proposed from Harris County (HC) offices and departments for evaluation. Examples of new technologies include Harris County AIRS Program and Auditor's Workflow Optimization.	Quarterly, #	10 / 2	
Data Governance	Data quality improvement	Measures the quality improvement rate for data managed by HCUS. The department conducts regular data quality assessments to track the number of data quality issues identified and resolved. This measure can help evaluate the effectiveness of a government data management office in maintaining and improving data quality, accessibility, and security. The goal is to implement three data governance methods each fiscal year.	Annual, %		HCUS should have the annual data at the end of FY25.
Public Safety	Tower outage duration	Measures the average number of days that radio towers are non-operational due to maintenance or failures.	Quarterly, Days	1 / 0.92	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Broadband Public Services	Broadband Network Sites usage	Measures the percentage of Broadband Network Sites used. Broadband Network Sites are locations across Harris County where residents can connect to free public Wi-Fi.	Quarterly, %	100 / 100	
	Broadband network access	Measures the percentage of broadband network usage. Broadband sites are public locations where residents can connect to the County's free public Wi-Fi network, e.g., libraries, community centers, and other County buildings. If one person connects to a site, the site is active.	Quarterly, %	100 / 100	
Electric Vehicles and Sustainable Fleet	Expand the Level 2 electric vehicle (EV) charging infrastructure available for County vehicles	Measures the number of Level 2 charging stations available in Harris County. A Level 2 charging station has an AC power supply that is 20 kilowatts (kW) or less.	Annual, #	35 / 66	
	Number of low-emission vehicles	Measures the number of Harris County fleet vehicles that are low emission. Low-emission vehicles include electric vehicles (EV) and hybrid electric vehicles (HEV).	Annual, #	411 / 246	
Fleet Management	PM scheduler compliance (attendance rate)	Measures the number of scheduled appointments that show up on the scheduled preventative maintenance (PM) date versus missed appointments.	Quarterly, %	95 / 89	
	Vehicle services efficiency	Measures the number of days a vehicle is out of service due to scheduled and unscheduled maintenance. Data is stored in a database called Fleetio.	Quarterly, Days	5 / 3	
Fleet Billable Services	Preventative maintenance appointments	Measures the number of preventative maintenance appointments scheduled.	Quarterly, #	1500 / 2007	New performance measure. Will have data in FY25 Q4.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Vehicle Procurement and Disposal	Vehicles received and deployed	Measures the number of vehicles received and deployed each quarter.	Quarterly, #	200 / 289	New performance measure. Will have data in FY25 Q4.
Cybersecurity	Cybersecurity incident response time	Measures the average number of days to resolve a cybersecurity incident.	Annual, Days	6 / 4	
Physical Security Technology	Video and access control	Number of Support and Repair of Security and Surveillance System	Quarterly, #	250 / 302	
	Uptime of surveillance systems	Measures the uptime of the security access and surveillance system in Harris County facilities.	Quarterly, %	95 / 97.04	
IT Operations	Application change control efficiency (IT Operations)	Measures the percentage of unexpected changes to applications managed by Universal Services (US) as a ratio of planned changes. This measure is important because this streamlines the use of resources.	Annual, %	10 / 10	
	Harris County Data Center uptime	Measures the percentage of time that the Data Center is online and users do not experience an interruption in service.	Quarterly, %		
Public Safety Applications	Uptime of surveillance systems	Measures the percentage of uptime for security access and surveillance systems in Harris County facilities.	Annual, %	95 / 97	
Enterprise Technology Asset Management	Adoption rate for Enterprise Technology Asset Management (ETAM)	Measures the number of participating Harris County (HC) Departments in the Enterprise Technology Management Program.	Quarterly, %		Newly introduced programs. HCUS should have data in the near future.
Technology Change Management	Help desk ticket management efficiency	Measures the percentage of tickets the Help Desk resolves within 30 business hours.	Quarterly, %	93 / 96	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Integrated Justice	Response to JWEB outages	Measures the number of Justice Website (JWEB) outages that took longer than one hour to respond. JWEB is a court case management system.	Quarterly, #	0 / 0	While we have had SEV3 and SEV2 incidents, the IJIS Director takes the lead on communication to the justice community while the JWEB Manager take the lead on the technical triage
	Application change control efficiency (Integrated Justice; IJ)	Measures the percentage of unexpected changes to applications managed by IJ or Universal Services (US) as a ratio of planned changes.	Quarterly, %	0 / 12.5	One hot fix was deployed after planned deployments. Workarounds were developed during business hours and the actual hot fix deployment occurred after hours
Enterprise Project Management Office	Projects approved by CIO2P (prioritization process)	Measures the percentage of intakes that have a Rough Order of Magnitude (ROM) produced within 14 days. A ROM is an estimate of the effort and cost of a intake.	Quarterly, %	80 / 51	
Enterprise Architecture	Percentage of adoption rate for enterprise architecture	Measures the percentage of solutions that comply with HCUS architecture governance process. Project methodology brings all efforts through the architecture review gesture as measured in Azure Dev Ops. This is restricted to projects following the HCUS PMO.	Quarterly, %	75 / 100	
Records and Information Governance	Records and information fulfillment	Measures the average agreed upon time between Universal Services (US) and the County department on their records or information request.	Quarterly, Hours	23.8 / 45	
Technology Governance	Percentage of adoption rate for enterprise architecture	Measures the percentage of solutions that comply with HCUS architecture governance process. Project methodology brings all efforts through the architecture review gesture as measured in Azure Dev Ops. This is restricted to projects following the HCUS PMO.	Quarterly, %	75 / 100	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
311	Abandoned calls	Measures the percentage of calls terminated by the caller before reaching an agent.	Quarterly, %	5 / 16	
	Call center service level agreement	Measures the percentage of calls answered by the call center within 20 seconds or less.	Quarterly, %	80 / 51	

Performance Highlights

- The adopted budget maintains current operational performance.

292-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget changes include \$826K in savings thanks to centralized laptop purchases, contract savings, reduced supplies needs, and 2 vacant positions.
- Commissioners Court approved an additional budget reduction of \$2M.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		8,544,875
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-500
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	34,012
	Department Head Increases	139,049
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	33,472
Dept CLS	Increasing costs for IT Procurement	7,942
	Increasing costs for IT Security and Compliance	51,886
	Increasing costs for the Budget Office	2,470
	Increasing costs to renew the Info-tech leadership licenses	109,730
	Additional Universal Services Offset	-2,000,000
Budget Offset	Computer Offset	-190,048
	Dept 292 Offsets - Fund 1000	-439,168
	US Landline Savings Countywide	-2,422
	Vacant Positions Savings	-193,926
FY26 Adopted Budget	-	6,097,372

292-02 Program Change Tables

Program Name:

Data as a Service

Program Description:

Empowering a secure data-driven culture and encouraging transparency for county programs and residents

Program Highlights

- The adopted budget recommends an offset of \$72K for decreased fees.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		9,475,392
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	3,092
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	21,966
Dept CLS	Contribution for obtaining the data from the LiDAR program	25,000
	Increasing costs due to increased WebFocus software costs	48,703
Budget Offset	Dept 292 Offsets - Fund 1000	-71,550
FY26 Adopted Budget	-	9,502,603

292-03 Program Change Tables

Program Name:

Connected County

Program Description:

Provide uninterrupted digital, telephony and radio service to enable business continuity and address digital divide strategically.

Program Highlights

- The adopted budget recommends an offset of \$255K for decreased fees and expenses with no projected impact to level of service.
- The adopted budget includes \$129K in vacancy savings for 1 position.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,096,219
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	12,368
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	5,230
Dept CLS	Increasing costs for HCPL Broadband services	5,000
Budget Offset	Dept 292 Offsets - Fund 1000	-255,710
	Vacant Positions Savings	-129,089
FY26 Adopted Budget	-	734,018

292-04 Program Change Tables

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.

Program Highlights

- The adopted budget changes included \$1.1K savings on landline phones.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,178
Budget Offset	US Landline Savings Countywide	-1,178
FY26 Adopted Budget	-	0

292-05 Program Change Tables

Program Name:

Physical and Cybersecurity

Program Description:

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

Program Highlights

- The adopted budget provides \$390K to maintain current level of service.
- The adopted budget recommends an offset of \$38.5k for software costs with no impact to level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		11,752,582
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-65,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	55,656
	Living Wage Increase - General Fund	231
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	47,070
Dept CLS	Increasing costs for badging materials	30,000
	Increasing costs for Cybersecurity software	93,971
	Increasing costs for HID software and licenses	7,000
	Increasing costs for IGA, WAM, and Quest One softwares	207,173
	Increasing costs for Physical Security Technology	28,043
	Increasing costs for the County's ProWatch agreement	53,600
Budget Offset	Dept 292 Offsets - Fund 1000	-38,500
FY26 Adopted Budget	-	12,171,826

292-06 Program Change Tables

Program Name:

Enterprise Technology

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.

Program Highlights

- The adopted budget provides \$3.1M to maintain level of service.
- The adopted budget changes include \$2.8M in savings on consulting and software contracts with no to low impact on service provided and deactivating 4 vacant positions.
- The recommended budget reduces funding by \$2M in one-time savings due to FY25 pre-payment into the IJIS Fund.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		57,095,272
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-20,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	129,864
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	218,614
	Group Health Increase - Fund 1015	2,092
Dept CLS	Increasing costs due to decreased purchasing power	60,295
	Increasing costs due to increased license costs	301,720
	Increasing costs due to increased software costs	291,524
	Increasing costs for Asset Mangement	70,750
	Increasing costs for AWS infrastructure	375,387
	Increasing costs for Enterprise Architecture & Subscriptions	8,400
	Increasing costs for Enterprise Architecture and software	8,400
	Increasing costs for ERP Oracle software	949,277
	Increasing costs for IT infrastructure maintenance	198,055
	Increasing costs for IT infrastructure software	346,185
	Increasing costs for software	92,005
	Increasing costs for Technology Change Management	14,340

Program Change Table

Type	Changes or adjustments	Amount
Dept CLS	Increasing costs for Tyler eCitation software	49,502
	Resources to support Flood Control - Change Management	300,000
	Staffing to support current JWEB maintenance - Fund 1015	112,988
Budget Offset	Dept 292 Offsets - Fund 1000	-2,364,981
	Dept 292 Offsets - Fund 1015	-9,000
	IJIS Fund FY25 Prepaid	-2,050,000
	US Contractor Vacancies	-132,231
	Vacant Positions Savings	-595,423
Recurring Transfer	Utilities Position move to OCA	-74,684
FY26 Adopted Budget	-	55,378,351

292-07 Program Change Tables

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.

Program Highlights

- The adopted budget changes include \$908k in savings on 3 vacant positions and reduced cost on contractors, software, fees, and supplies.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		4,185,448
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	30,920
	Living Wage Increase - General Fund	7,744
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	40,794
Dept CLS	Increasing costs for Neoload software	39,581
	Increasing costs for Planview software	74,516
	Increasing costs for Records and Information Governance	3,184
	Resources to support the Flood Control District	656,552
	Dept 292 Offsets - Fund 1000	-59,001
Budget Offset	US Contractor Vacancies	-391,793
	Vacant Positions Savings	-457,538
FY26 Adopted Budget	-	4,130,407

292-08 Program Change Tables

Program Name:

County Customer Service

Program Description:

Serve as the first point of access for community services and facilitate access for support services.

Program Highlights

- The adopted budget recommends an offset of \$59k in software, travel, and supplies for the County’s 311 services.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		4,052,051
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	49,472
	Living Wage Increase - General Fund	4,112
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	15,690
Dept CLS	Increasing costs for the County’s 311 Program	136,621
Budget Offset	Dept 292 Offsets - Fund 1000	-59,506
FY26 Adopted Budget	-	4,198,440

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Accounting Analyst I	2	2	0
	Administrative Assistant V	1	1	0
	Analyst III	0	1	1
	Analyst V	1	1	0
	Assistant Director II	1	0	-1
	Assistant Director III	0	2	2
	Client Technology Analyst II	1	0	-1
	Coordinator III	3	4	1
	Director IV	3	3	0
	Director V	4	4	0
	Executive Director III	1	0	-1
	Executive Director IVK	0	1	1
	IT Analyst I	3	3	0
	IT Analyst II	5	5	0
	Manager IV	2	3	1
	Manager V	5	6	1
	Manager VI	1	3	2
	Specialist III	3	3	0
	Systems Analyst II	1	4	3
	Total:	37	46	9
Connected County	Analyst IV	0	1	1
	Assistant Director III	1	0	-1
	Customer Service Reps III	10	0	-10
	Customer Service Reps IV	8	0	-8
	Director IV	1	0	-1
	Manager II	2	1	-1
	Manager V	1	1	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Connected County	Manager VI	1	1	0
	Specialist I	3	2	-1
	Specialist III	1	1	0
	Systems Analyst III	1	0	-1
	Total:	29	7	-22
County Customer Service	Assistant Director III	0	1	1
	Customer Service Reps III	0	10	10
	Customer Service Reps IV	0	7	7
	Director IV	0	1	1
	Manager II	0	1	1
	Specialist II	0	1	1
	Total:	0	21	21
Data as a Service	Appls Developer Program II	1	1	0
	Appls Systems Anl/Pgmr II	2	2	0
	Appls Systems Anl/Pgmr III	3	3	0
	Director IV	2	2	0
	Manager V	4	2	-2
	Manager VI	2	2	0
	Specialist III	0	1	1
	Specialist IV	2	2	0
	Systems Analyst III	3	5	2
	Systems Analyst IV	2	2	0
	Systems Architect I	7	5	-2
	Total:	28	27	-1
Enterprise Technology	Appls Developer Program I	1	0	-1
	Appls Developer Program II	6	6	0
	Appls Systems Anl/Pgmr I	4	4	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Enterprise Technology	Appls Systems Anl/Pgmr II	16	14	-2
	Appls Systems Anl/Pgmr III	13	12	-1
	Assistant Director IV	1	1	0
	Client Technology Analyst I	9	9	0
	Client Technology Analyst II	6	6	0
	Coordinator III	2	1	-1
	Director IV	3	3	0
	Graphic Designer I	1	1	0
	Help Desk Representative I	6	8	2
	Help Desk Representative II	10	10	0
	Inventory Control Spc II	2	2	0
	IT Analyst II	1	1	0
	IT Analyst III	20	19	-1
	Lead Client Technology Analyst	0	1	1
	Manager IV	2	2	0
	Manager V	16	15	-1
	Manager VI	13	12	-1
	Network Specialist II	3	3	0
	Specialist II	2	2	0
	Specialist III	2	2	0
	Systems Administrator I	5	5	0
	Systems Administrator II	10	10	0
	Systems Administrator III	18	18	0
	Systems Administrator IV	1	1	0
	Systems Analyst III	11	12	1
	Systems Analyst IV	7	6	-1
	Systems Architect I	12	12	0

Positions by Program

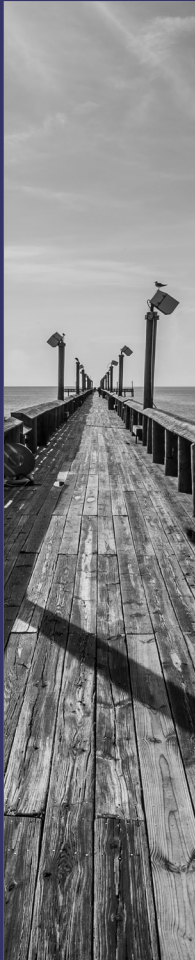
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Enterprise Technology	Systems Architect II	1	1	0
	Systems Engineer I	4	4	0
	Systems II	1	0	-1
	Systems Specialist II	0	1	1
	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	3	3	0
	Web Applications Developer II	8	8	0
	Total:	237	232	-5
Information and Technology Governance	Analyst IV	1	0	-1
	Assistant Director IV	2	2	0
	Coordinator II	2	2	0
	Director IV	2	2	0
	IT Analyst II	1	0	-1
	Manager III	0	2	2
	Manager IV	3	2	-1
	Manager V	18	19	1
	Manager VI	3	2	-1
	Systems Analyst I	1	1	0
	Systems Analyst II	3	5	2
	Systems Analyst III	7	8	1
	Systems Analyst IV	4	4	0
	Technician II	6	6	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Information and Technology Governance	Technician III	1	1	0
	Total:	54	56	2
Physical and Cybersecurity	Client Technology Analyst I	3	3	0
	Computer Operator I	2	2	0
	Computer Operator II	6	6	0
	Coordinator III	1	2	1
	Customer Service Rep Lead	1	1	0
	Customer Service Reps II	1	1	0
	Customer Service Reps III	1	1	0
	Customer Service Reps IV	1	1	0
	Director IV	1	1	0
	Manager IV	2	2	0
	Manager V	4	4	0
	Manager VI	4	4	0
	Systems Administrator I	4	4	0
	Systems Administrator II	1	1	0
	Systems Administrator III	1	1	0
	Systems Analyst I	3	2	-1
	Systems Analyst III	7	7	0
	Systems Analyst IV	7	7	0
	Systems Architect I	1	1	0
	Total:	51	51	0
Total Universal Services:		436	440	4



Universal Services Repair & Replacement

293 - Universal Services Repair & Replacement

MISSION

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

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	0	0	0	0	0
	Non-Labor	12,903,625	18,632,514	18,600,000	17,200,000	-1,400,000
	TOTAL	12,903,625	18,632,514	18,600,000	17,200,000	-1,400,000

Budget Highlights

- The adopted budget change reflects \$1.4M in contractual savings.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		18,600,000
Budget Offset	Dept 293 Offsets	-1,400,000
FY26 Adopted Budget	-	17,200,000

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
US Repair & Replacement	12,903,625	18,632,514	18,600,000	17,200,000	-1,400,000
TOTAL	12,903,625	18,632,514	18,600,000	17,200,000	-1,400,000

293-99 Program Change Tables

Program Name:

US Repair & Replacement

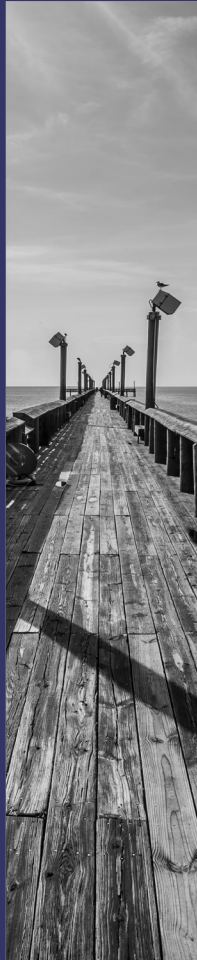
Program Description:

Program Highlights

- The adopted budget change reflects \$1.4M in contractual savings.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		18,600,000
Budget Offset	Dept 293 Offsets	-1,400,000
FY26 Adopted Budget	-	17,200,000



The Harris Center for Mental Health

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
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.
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.
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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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.
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.
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.
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.
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.

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.
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.
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.
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.
The Harris Center	The Harris Center	

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	23,067,171	23,067,171	24,067,171	24,067,171	0
	TOTAL	23,067,171	23,067,171	24,067,171	24,067,171	0

Budget Highlights

- The adopted budget maintains the current level of service.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		24,067,171
FY26 Adopted Budget	-	24,067,171

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
The Harris Center	23,067,171	23,067,171	24,067,171	24,067,171	0
TOTAL	23,067,171	23,067,171	24,067,171	24,067,171	0

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Children Forensic	Patient satisfaction	Measures patient satisfaction through surveys provided to patients after service. Review surveys for specific and general center improvement opportunities.	Monthly, %	87.9 / 91.61	2025 Target - Our FY25-FY27 Strategic Plans goals and targets are not finalized. We will provide updated target information as soon as the information is available (expected with the next quarterly reporting).
	Participants receiving crisis services	Measures the number of participants who have received a crisis service, which engages individuals with Intellectual and Developmental Disabilities (IDD) with an appropriate level of clinical care to reduce recidivism and maintain stable, community living.	Quarterly, #	3425 / 3088	
Harris County Psychiatric Center	Readmission rates to HCPC/SMHF discharges	Measures the 30-day readmission rates for Harris County Psychiatric Center ("HCPC") and State Mental Health Facilities ("SMHF") discharges, inclusive of individuals having Intellectual and Developmental Disabilities ("IDD") and Autism Spectrum Disorder ("ASD"). Measure indicates strength of utilization of community supports after hospitalization.	Monthly, #	10.25 / 7.06	2025 Target - Our FY25-FY27 Strategic Plans goals and targets are not finalized. We will provide updated target information as soon as the information is available (expected with the next quarterly reporting).
Adult Mental Health	Outreach and engagement activities	Measures the reach of The Harris Center into the community via outreach and engagement activities for Mental Health ("MH"), Substance Use Disorders ("SUD"), and Intellectual and Developmental Disabilities ("IDD") divisions. These outreach and engagement activities are measured by tracking the number of outreach and engagement activities attended.	Quarterly, #	98 / 97	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Adult Mental Health	Service strategies	Measures the number of service strategies that either extend program availability or enhance service array across Mental Health ("MH"), Substance Use Disorders ("SUD"), and Intellectual and Developmental Disabilities ("IDD") divisions. Enhancement of service strategies benefits patient access and can improve recovery outcomes.	Annual, #		FY24 Actuals - N/A since this PM is focused on service enhancements since 2024.
Children Mental Health	Service strategies	Measures the number of service strategies that either extend program availability or enhance service array across Mental Health ("MH"), Substance Use Disorders ("SUD"), and Intellectual and Developmental Disabilities ("IDD") divisions. Enhancement of service strategies benefits patient access and can improve recovery outcomes.	Annual, #		FY24 Actuals - N/A since this PM is focused on service enhancements since 2024.
IDD Admin	IDD/ASD law enforcement and criminal Justice training	Measures the number of intellectual and developmental disabilities (IDD) and/or autism spectrum disorders (ASD) trainings completed with law enforcement and criminal justice staff. Training increases proper identification and effective intervention strategies/resources.	Annual, #		FY24 Actual baseline: This measure began Sept 1, 2024. No FY24 data to report.
IDD Authority	Patient satisfaction	Measures patient satisfaction through surveys provided to patients after service. Review surveys for specific and general center improvement opportunities.	Monthly, %	87.9 / 91.61	2025 Target - Our FY25-FY27 Strategic Plans goals and targets are not finalized. We will provide updated target information as soon as the information is available (expected with the next quarterly reporting).

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
IDD Authority	Outreach and engagement activities	Measures the reach of The Harris Center into the community via outreach and engagement activities for Mental Health (“MH”), Substance Use Disorders (“SUD”), and Intellectual and Developmental Disabilities (“IDD”) divisions. These outreach and engagement activities are measured by tracking the number of outreach and engagement activities attended.	Quarterly, #	98 / 97	
	Service strategies	Measures the number of service strategies that either extend program availability or enhance service array across Mental Health (“MH”), Substance Use Disorders (“SUD”), and Intellectual and Developmental Disabilities (“IDD”) divisions. Enhancement of service strategies benefits patient access and can improve recovery outcomes.	Annual, #		FY24 Actuals - N/A since this PM is focused on service enhancements since 2024.
	Children and adults served in IDD/ASD services	Measures the number of children and adults served in intellectual and developmental disabilities (IDD) and/or autism spectrum disorders (ASD) safety net services. Access to community-based care keeps individuals stable, prevents crises, and reduces the need for more intensive, costly services.	Quarterly, #	970 / 988	
IDD Provider	Patient satisfaction	Measures patient satisfaction through surveys provided to patients after service. Review surveys for specific and general center improvement opportunities.	Monthly, %	87.9 / 91.61	2025 Target - Our FY25-FY27 Strategic Plans goals and targets are not finalized. We will provide updated target information as soon as the information is available (expected with the next quarterly reporting).

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
IDD Provider	Outreach and engagement activities	Measures the reach of The Harris Center into the community via outreach and engagement activities for Mental Health (“MH”), Substance Use Disorders (“SUD”), and Intellectual and Developmental Disabilities (“IDD”) divisions. These outreach and engagement activities are measured by tracking the number of outreach and engagement activities attended.	Quarterly, #	98 / 97	
	Intellectual and developmental disabilities (IDD) forensic care pathway	Measures the development and implementation of a care pathway for IDD inmates at Harris County Jail locations. Engages IDD individuals with an appropriate level of clinical care to reduce recidivism and maintain stable, community living.	Annual, %		Performance Target - implementation of clinical pathway; FY24 Baseline - no baseline as this is a new performance measure for FY25
Crisis Line	Outreach and engagement activities	Measures the reach of The Harris Center into the community via outreach and engagement activities for Mental Health (“MH”), Substance Use Disorders (“SUD”), and Intellectual and Developmental Disabilities (“IDD”) divisions. These outreach and engagement activities are measured by tracking the number of outreach and engagement activities attended.	Quarterly, #	98 / 97	
Clinician and Officer Remote Evaluation (CORE)	Calls for service “resolved on scene”	Measures the percentage of calls for service “Resolved on Scene.” Increase law enforcement’s use of deflection and crisis co-response programs by effectively and efficiently utilizing Clinical Officer Remote Evaluation (“CORE”) resources to divert individuals from jail and/or a higher level of care.	Quarterly, %	40 / 38	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Jail Re-entry	Participants admitted to the jail re-entry program	Measures the number of unduplicated participants that have received a minimum of one service within the fiscal year. Increase the jail deflection and diversion rate through expanding the number of participants admitted to the jail re-entry program. The goal of the program is to effectively reacclimate offenders to the community, post-incarceration.	Quarterly, #	71 / 83	

Performance Highlights

- The adopted budget maintains current operational performance.

296-99 Program Change Tables

Program Name:

The Harris Center

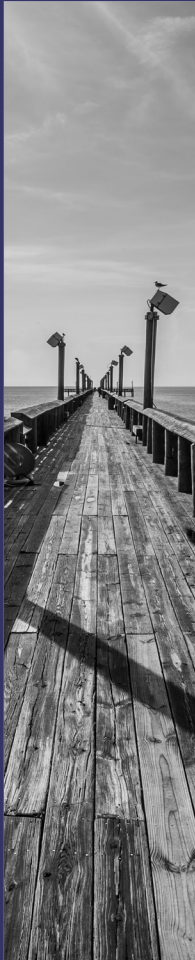
Program Description:

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		24,067,171
FY26 Adopted Budget	-	24,067,171



Universal Services Utilities & Leases

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.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	23,297,701	24,270,905	29,483,935	31,794,763	2,310,828
	TOTAL	23,297,701	24,270,905	29,483,935	31,794,763	2,310,828

Budget Highlights

- The adopted budget provides for increased utilities costs assoicated with usage and rate changes.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		29,483,935
Dept CLS	Utility (gas/elec/water) rate and usage increases	2,310,828
FY26 Adopted Budget	-	31,794,763

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
US Utilities & Leases	23,297,701	24,270,905	29,483,935	31,794,763	2,310,828
TOTAL	23,297,701	24,270,905	29,483,935	31,794,763	2,310,828

298-99 Program Change Tables

Program Name:

US Utilities & Leases

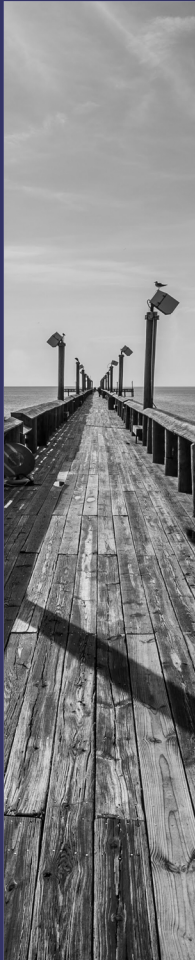
Program Description:

Program Highlights

-

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		29,483,935
Dept CLS	Utility (gas/elec/water) rate and usage increases	2,310,828
FY26 Adopted Budget	-	31,794,763



Constable, Precinct 1

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.
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.
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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Emergency Response and Patrol	Contracted Patrol	Provides patrol services within specified boundaries that are provided for a fee based on a contract. Contracting entities could include Homeowners Associations, Municipal Utility Districts, School Districts, etc.
	Dispatch and Communications	Answers calls from citizens requesting information or seeking help from a first responder. Monitors and provides information to department officers and dispatches them to respond to citizen calls for service, as appropriate.
	General Patrol Services	Provides community oriented patrol services to all areas of the precinct outside of contract patrol to ensure equitable police patrol and the safety and security of the community.
Investigations	Criminal Investigations	Investigates crimes to promote the safety and well-being of residents in Harris County.
	Specialized Investigations	Investigates specific offences via trained investigators for the betterment of the citizens of Harris County
Operational Support	Employee Training & Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.
	Evidence Storage	Responsible for the intake and storage of recovered property and evidence from Department personnel. Some evidence may be transferred to the Sheriff's Office Evidence Storage.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	Records & Reporting	Oversees the management and operations of the department's records and provides professional service in processing and disseminating records to the general public and other law enforcement agencies.
	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.
Traffic Safety	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.
Agreements for Law Enforcement Services	Agreements for Law Enforcement Services	Provides law enforcement and security services to both internal county departments and external customers.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	47,169,326	50,591,755	45,414,624	54,304,217	8,889,593
	Non-Labor	4,329,561	5,458,883	4,708,179	5,324,799	616,620
	TOTAL	51,498,887	56,050,637	50,122,803	59,629,016	9,506,213

Budget Highlights

- The adopted budget increases salaries by \$9.4M to achieve pay parity with HPD.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		50,122,803
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	864,228
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	121,208
	Bilingual Pay Incentive	29,309
	LE Pay Parity Distribution	9,490,585
	Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000
Budget Offset	Computer Offset	-185,127
	Constable Raise Offset	-1,038,221
	LE Vacancy Savings	-237,055
FY26 Adopted Budget	-	59,629,016

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	6,023,490	8,701,429	7,765,566	15,996,910	8,231,344
Civil and Justice Court Support	13,404,128	13,562,143	12,297,232	12,598,970	301,738
Downtown Building Security	12,288,476	13,304,728	11,876,195	12,288,038	411,843
Emergency Response and Patrol	10,653,987	10,800,584	9,504,241	9,829,249	325,008
Investigations	2,351,247	2,691,205	2,404,891	2,471,237	66,346
Operational Support	1,343,618	1,323,972	1,200,702	1,221,438	20,736
Traffic Safety	2,283,439	2,335,031	2,083,234	2,156,764	73,530
Agreements for Law Enforcement Services	3,150,502	3,331,546	2,990,742	3,066,410	75,668
TOTAL	51,498,887	56,050,638	50,122,803	59,629,016	9,506,213

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
	Community event participation	Measures the count of community engagements attended or organized by Constable Precinct 1.	Annual, #	45 / 59	
Financial Services	Purchase orders	Measures the total number of purchase orders processed.	Annual, #		
Human Resources	Applications processed	Measures the total number of applications processed by the Human Resources division.	Annual, #	175 / 250	
IT Services	Tickets cleared	Measures the total number of IT-related tickets cleared.	Annual, #		
Civil and Justice Court Support	Civil process service rate	Measures the percentage of civil legal documents, including but not limited to subpoenas, summons, and notices, successfully delivered to their intended recipients.	Annual, %	75 / 74	
Mental Health Transport Services	Mental health patient transports	Measures the total count of patients transported to hospitals or courts per mental health warrants issued throughout Harris County.	Annual, #	13000 / 32732	
Process & Serve Civil Documents	Protective orders served	Measures the total number of successfully delivered protective orders, which are legal directives aiming to protect an individual from harm by another person.	Annual, #	300 / 546	
Process and serve warrants	Warrants served	Measures the total number of criminal warrants served.	Annual, #		
Downtown Building Security	Civilians screened	Measures the total number of civilians screened into County buildings.	Annual, #		
Contracted Patrol	Vacation watches checked	Measures the total amount of vacation watches checked in the contracts.	Annual, #		
Dispatch and	Dispatch calls received	Measures the total number of calls received into Precinct 1 dispatch.	Annual, #		
General Patrol Services	Calls of service	Measures the total number of calls of service for Precinct 1.	Annual, #		
Criminal Investigations	Reports clearance rate (criminal investigations)	Measures the percentage of reports cleared.	Annual, %		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Specialized Investigatoins	Reports clearance rate (specialized investigations)	Measures the percentage of reports cleared.	Annual, %		
Employee Training and Development	Classes offered	Measures the total number of classes offered.	Annual, #		
Evidence Storage	Evidence storage	Measures the total number of evidence pieces received.	Annual, #		
Operational Support	Racial bias complaints	Measures the total number of complaints alleging racial bias against officers.	Annual, #	0 / 0	
	Substantiated racial bias complaints	Measures the total number of substantiated complaints alleging racial bias against officers.	Annual, #	0 / 0	
Records and Reporting	Public Information Act (PIA) requests	Measures the total number of Public Record Requests received.	Annual, #		
Toll Road Patrol	Traffic stops initiated	Measures the total number of traffic stops initiated.	Annual, #		
Traffic Enforcement and Accident Investigatoins	Accident reports worked	Measures the total number of accident reports worked.	Annual, #		

Performance Highlights

- The adopted budget maintains current operational performance.

301-01 Program Change Tables

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.

Program Highlights

- The adopted budget maintains the current level of operational performance

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		7,765,566
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	37,104
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	121,208
	Bilingual Pay Incentive	5,194
	LE Pay Parity Distribution	9,490,585
	Group Health Increase - Fund 1000	37,656
Compensation & Benefits - Healthcare	Computer Offset	-185,127
Budget Offset	Constable Raise Offset	-1,038,221
	LE Vacancy Savings	-237,055
FY26 Adopted Budget	-	15,996,910

301-02 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		12,297,232
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	173,152
	Bilingual Pay Incentive	10,388
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	118,198
FY26 Adopted Budget	-	12,598,970

301-03 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		11,876,195
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	286,024
	Bilingual Pay Incentive	10,759
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	115,060
FY26 Adopted Budget	-	12,288,038

301-04 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		9,504,241
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	219,532
	Bilingual Pay Incentive	2,968
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	102,508
FY26 Adopted Budget	-	9,829,249

301-05 Program Change Tables

Program Name:

Investigations

Program Description:

Investigates crimes within Harris County Pct. 1

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,404,891
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	40,196
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	26,150
FY26 Adopted Budget	-	2,471,237

301-06 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,200,702
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	12,368
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	8,368
FY26 Adopted Budget	-	1,221,438

301-07 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,083,234
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	49,472
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	24,058
FY26 Adopted Budget	-	2,156,764

301-08 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,990,742
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	46,380
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	29,288
FY26 Adopted Budget	-	3,066,410

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Administrative Assistant V	7	7	0
	Administrative Coordinator I	1	1	0
	Analyst IV	2	3	1
	Analyst V	1	1	0
	Assistant Chief Clerk	1	1	0
	Chief I	1	1	0
	Clerk	0	2	2
	Clerk	3	0	-3
	Clerk II	1	1	0
	Clerk III	2	1	-1
	Constable	0	1	1
	Constable	1	0	-1
	Deputy	0	8	8
	Deputy	8	0	-8
	Deputy Senior	5	4	-1
	Detective	0	2	2
	Sergeant	0	5	5
	Sergeant	5	0	-5
	Supervisor III	2	1	-1
	Total:	40	39	-1
Agreements for Law Enforcement Services	Analyst III	1	1	0
	Deputy	0	14	14
	Deputy	18	0	-18
	Deputy Senior	7	7	0
	Detective	0	4	4
	Lieutenant	0	1	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Agreements for Law Enforcement Services	Lieutenant	1	0	-1
	Sergeant	0	1	1
	Sergeant	1	0	-1
	Total:	28	28	0
Civil and Justice Court Support	Administrative Assistant V	1	1	0
	Assistant Chief I	1	1	0
	Captain	0	1	1
	Captain	1	0	-1
	Clerk	0	15	15
	Clerk	15	0	-15
	Clerk II	2	2	0
	Clerk III	2	2	0
	Deputy	0	43	43
	Deputy	46	0	-46
	Deputy Senior	42	39	-3
	Detective	0	7	7
	Lieutenant	0	3	3
	Lieutenant 0	3	0	-3
	Sergeant	0	7	7
	Sergeant 0	7	0	-7
	Supervisor III	1	1	0
	Total:	121	122	1
Downtown Building Security	Administrative Coordinator I	1	1	0
	Assistant Chief I	1	1	0
	Captain	0	1	1
	Captain	1	0	-1
	Clerk	0	2	2

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Downtown Building Security	Clerk	2	0	-2
	Deputy	0	41	41
	Deputy	41	0	-41
	Deputy Senior	20	25	5
	Detective	0	1	1
	Lieutenant	0	3	3
	Lieutenant	3	0	-3
	Screeners Tech	90	73	-17
	Sergeant	0	9	9
	Sergeant	7	0	-7
	Total:	166	157	-9
Emergency Response and Patrol	Assistant Chief I	1	1	0
	Cadet	0	1	1
	Cadet	1	0	-1
	Captain	0	1	1
	Captain	1	0	-1
	Clerk	0	1	1
	Clerk	1	0	-1
	Clerk III	2	2	0
	Communications Officer	10	0	-10
	Communications Ofc Supervisor	2	2	0
	Communications Officer	0	10	10
	Deputy	0	61	61
	Deputy	66	0	-66
	Deputy Senior	6	7	1
	Detective	0	3	3
	Lieutenant	0	4	4

Positions by Program

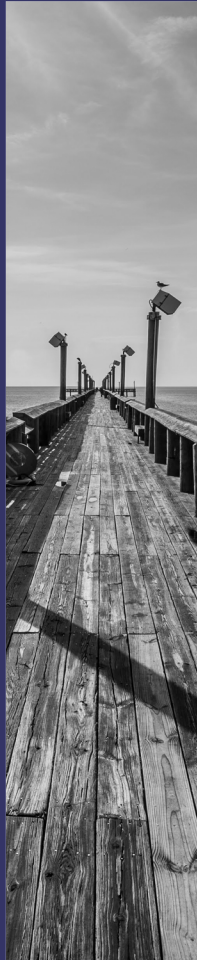
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Emergency Response and Patrol	Lieutenant	4	0	-4
	Sergeant	0	11	11
	Sergeant	11	0	-11
	Total:	105	104	-1
Investigations	Clerk	0	1	1
	Clerk	1	0	-1
	Clerk III	1	1	0
	Deputy	0	3	3
	Deputy	10	0	-10
	Deputy Senior	5	0	-5
	Detective	0	12	12
	Lieutenant	0	3	3
	Lieutenant	3	0	-3
	Sergeant	0	5	5
	Sergeant	5	0	-5
	Supervisor III	1	1	0
	Total:	26	26	0
Operational Support	Administrative Coordinator III	1	1	0
	Analyst V	1	1	0
	Assistant Chief Clerk	1	1	0
	Captain	0	1	1
	Chief Clerk	1	1	0
	Clerk	0	1	1
	Clerk	1	0	-1
	Deputy	0	2	2
	Deputy	3	0	-3
	Detective	0	1	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Operational Support	Lieutenant	0	2	2
	Lieutenant	3	0	-3
	Total:	11	11	0
Traffic Safety	Deputy	0	19	19
	Deputy	19	0	-19
	Deputy Senior	2	2	0
	Lieutenant	0	1	1
	Lieutenant	1	0	-1
	Sergeant	0	2	2
	Sergeant	2	0	-2
	Total:	24	24	0
	Total Constable, Precinct 1:	521	511	-10



Constable, Precinct 2

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.

OVERVIEW: PROGRAMS & SERVICES

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	Employee Training & Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.
	Evidence Storage	Responsible for the intake and storage of recovered property and evidence from Department personnel. Some evidence may be transferred to the Sheriff's Office Evidence Storage.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	Records & Reporting	Oversees the management and operations of the department's records and provides professional service in processing and disseminating records to the general public and other law enforcement agencies.
Traffic Safety	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.
	Traffic Enforcement & Accident Investigations	Traffic units conduct proactive enforcement to reduce speeding, accidents, and criminal activity. The investigation unit investigates all accidents involving serious bodily injury, intoxication, death, or Department personnel.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	11,293,724	12,260,647	11,540,019	13,750,574	2,210,555
	Non-Labor	1,576,980	1,354,082	984,103	1,034,128	50,025
	TOTAL	12,870,704	13,614,729	12,524,122	14,784,702	2,260,580

Budget Highlights

- The adopted budget increases salaries by \$2.2M to achieve pay parity with HPD.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		12,524,122
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	210,256
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	3,092
	LE Pay Parity Distribution	2,295,480
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	109,830
Dept CLS	Mail Machine / Pitney Bowes	15,000
	Uniform Replacement	40,000
Budget Offset	Computer Offset	-49,683
	Constable Raise Offset	-270,467
	LE Vacancy Savings	-92,796
	US Wireless Savings Countywide	-132
FY26 Adopted Budget	-	14,784,702

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	3,041,495	3,032,906	2,577,483	2,658,317	80,834
Civil and Justice Court Support	2,247,438	2,617,706	2,442,765	2,519,341	76,576
Emergency Response and Patrol	5,797,871	6,166,434	5,745,366	7,814,294	2,068,928
Operational Support	521,079	518,471	551,230	562,644	11,414
Traffic Safety	1,262,821	1,279,213	1,207,278	1,230,106	22,828
TOTAL	12,870,704	13,614,730	12,524,122	14,784,702	2,260,580

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
	Resident patrol requests	Measures the number of patrol requests requested in addition to Vacation Watches requested.	Biannual, #	100 / 75	
	Community events participation	Measures the number of participants in community and school programs organized or attended by Constable Precinct 2.	Monthly, #	1000 / 800	
	Online outreach	Measures the number of interactions and involvement that users have with Constable Precinct 2 content on social media and department website.	Biannual, #	500000 /	
	Public information requests	Measures the number of requests for public information such as subpoenas, disciplinary and appeal notification letters, discovery, contract and agreement reviews.	Biannual, #	1000 / 765	
	Community event participation	Measures the number of community and school programs organized or attended by Constable Precinct 2.	Monthly, #	35 / 19	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Financial Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 83	
Process & Serve Civil Documents	Civil process requests received	Measures the number of civil legal documents, including but not limited to subpoenas, summons, and notices received by Precinct 2.	Biannual, #	5000 / 5584	
	Executed civil process	Measures the number of civil legal documents successfully delivered to their intended recipients.	Biannual, #	5000 / 4686	
	Writs received	Measures the number of enforced judgments for possession of property in landlord-tenant disputes or mortgage foreclosures.	Biannual, #	100 / 694	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Process & Serve Civil Documents	Civil process service rate	Measures the percentage of civil legal documents, including but not limited to subpoenas, summons, and notices, successfully delivered to their intended recipients.	Biannual, %	90 / 84	
Process & Serve Warrants	Class C warrants received	Measures the number of Class C warrants received for minor offenses or infractions, such as traffic violations or low-level misdemeanors.	Biannual, #	300 / 59	
Contracted Patrol Services	Officer dispatches	Measures the average number of daily dispatches to the scene per contracted officer.	Biannual, #	15 / 23	
	Contracted patrol on-view incidents	Measures the average number of daily on-view incidents per officer where the officer observes criminal behavior.	Biannual, #	50 / 171	
	Arrests by contracted patrol	Measures the number of arrests made by contracted law enforcement officers.	Biannual, #	300 / 182	
Dispatch and	Dispatch call volume	Measures the number of incoming calls to dispatch.	Biannual, #	7500 / 6249	
General Patrol Services	Property crimes	Measures the number of crimes such as burglary, theft, and vandalism.	Annual, #	750 / 900	
	Violent crimes	Measures the number of crimes like homicide, assault, and robbery.	Annual, #	100 / 201	
	Non-priority one call response times	Measures the average time needed for a unit to arrive on the scene for situations where there is no immediate threat to life or property.	Annual, Minutes	5 / 3	
	Uses of force during arrests	Measures the number of incidents where law enforcement officers employ physical force while making an arrest.	Annual, #	5 / 18	
	Weapon seizures	Measures the number of weapons seized.	Annual, #	150 / 162	
	General patrol officer dispatches	Measures the average number of daily dispatches to the scene per general patrol officer.	Biannual, #	10 / 11	
	Arrests by general patrol	Measures the number of arrests made by non-contracted law enforcement officers.	Biannual, #	300 / 205	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
General Patrol Services	General patrol on-view incidents	Measures the average number of daily on-view incidents per officer where the officer observes criminal behavior.	Biannual, #	100 / 135	
	Driving while intoxicated (DWI) accidents on non-tollway roads	Measures the number of traffic accidents on non-tollway roads caused due to individuals driving while intoxicated.	Annual, #	5 / 15	
Evidence Storage	Property room submissions	Measures the number of seized property, evidence, and other related items submitted to the secured evidence facility.	Annual, #	750 / 1441	
Internal Investigations	Uses of force not involving arrest	Measures the number of incidents where law enforcement officers employ physical force, but an arrest was not made.	Annual, #	0 / 0	
	Sustained use of force allegations	Measures the number of investigations where an allegation of excessive or unlawful use of force was sustained.	Annual, #	0 / 0	
	Racial bias complaints	Measures the total number of complaints alleging racial bias against officers.	Annual, #	0 / 0	
	Substantiated racial bias complaints	Measures the total number of substantiated complaints alleging racial bias against officers.	Annual, #	0 / 0	
	Officers with no sustained complaints	Measures the number of officers with no sustained complaints against them in a period of 12 months.	Annual, #	0 / 87	
	Internal Affairs investigation volume	Measures the number of Internal Affairs Division investigations conducted pertaining to alleged misconduct or policy violations by law enforcement personnel.	Annual, #	0 / 6	
Toll Road Patrol	Driving while intoxicated (DWI) accidents on tollways	Measures the number of traffic accidents on tollway roads caused due to individuals driving while intoxicated.	Biannual, #	0 / 4	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Traffic Enforcement & Accident Investigations	Traffic citations issued	Measures the number of traffic citations issued for traffic violations by traffic enforcement.	Biannual, #	4000 / 4362	
	Number of driving while intoxicated (DWI) arrests	Measures the number of arrests of individuals due to driving while intoxicated.	Biannual, #	100 / 48	

Performance Highlights

- The adopted budget maintains current operational performance.

302-01 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,577,483
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	9,276
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	3,092
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	13,598
Dept CLS	Mail Machine / Pitney Bowes	15,000
	Uniform Replacement	40,000
Budget Offset	US Wireless Savings Countywide	-132
FY26 Adopted Budget	-	2,658,317

302-02 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,442,765
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	55,656
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	20,920
FY26 Adopted Budget	-	2,519,341

302-03 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		5,745,366
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	126,772
	LE Pay Parity Distribution	2,295,480
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	59,622
	Computer Offset	-49,683
Budget Offset	Constable Raise Offset	-270,467
	LE Vacancy Savings	-92,796
FY26 Adopted Budget	-	7,814,294

302-04 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		551,230
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	6,184
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	5,230
FY26 Adopted Budget	-	562,644

302-05 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,207,278
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	12,368
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	10,460
FY26 Adopted Budget	-	1,230,106

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Assistant Chief Clerk	1	1	0
	Assistant Chief I	1	1	0
	Captain	0	3	3
	Captain	3	0	-3
	Chief Clerk	1	1	0
	Clerk	0	2	2
	Clerk	2	0	-2
	Constable	0	1	1
	Constable	1	0	-1
	Deputy	0	1	1
	Deputy	1	0	-1
	Sergeant	0	3	3
	Sergeant	3	0	-3
	Total:	13	13	0
Civil and Justice Court Support	Clerk	0	5	5
	Clerk	5	0	-5
	Clerk I	1	1	0
	Clerk TP III	1	1	0
	Deputy	0	8	8
	Deputy	13	0	-13
	Deputy Senior	4	5	1
	Lieutenant	0	1	1
	Lieutenant	1	0	-1
	Supervisor III	1	1	0
	Total:	26	22	-4
Emergency Response and Patrol	Cadet	0	1	1
	Cadet	1	0	-1

Positions by Program

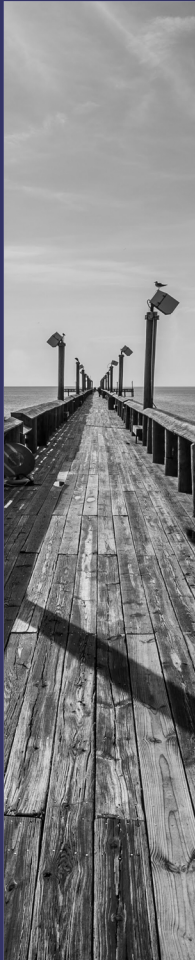
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Emergency Response and Patrol	Communications Officer	0	9	9
	Communications Officer	9	0	-9
	Deputy	0	35	35
	Deputy	31	0	-31
	Deputy Senior	9	6	-3
	Detective	0	5	5
	Lieutenant	0	2	2
	Lieutenant	2	0	-2
	Sergeant	0	7	7
	Sergeant	7	0	-7
	Total:	59	65	6
Operational Support	Clerk	0	2	2
	Clerk	2	0	-2
	Clerk III	1	0	-1
	Deputy	0	1	1
	Deputy	1	0	-1
	Sergeant	0	2	2
	Sergeant	2	0	-2
	Total:	6	5	-1
Traffic Safety	Captain	0	1	1
	Captain	1	0	-1
	Deputy	0	4	4
	Deputy	3	0	-3
	Deputy Senior	4	3	-1
	Sergeant	0	3	3
	Sergeant	3	0	-3
	Total:	11	11	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
	Total Constable, Precinct 2:	115	116	1



Constable, Precinct 3

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.

OVERVIEW: PROGRAMS & SERVICES

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.
	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.
Traffic Safety	Traffic Enforcement & Accident Investigations	Traffic units conduct proactive enforcement to reduce speeding, accidents, and criminal activity. The investigation unit investigates all accidents involving serious bodily injury, intoxication, death, or Department personnel.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	20,856,060	22,831,473	19,877,078	24,959,047	5,081,969
	Non-Labor	2,257,693	1,714,963	1,551,938	1,551,938	0
	TOTAL	23,113,753	24,546,437	21,429,016	26,510,985	5,081,969

Budget Highlights

- The adopted budget increases salaries by \$5M to achieve pay parity with HPD.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		21,429,016
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	394,230
	Bilingual Pay Incentive	6,678
	LE Pay Parity Distribution	5,002,513
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	217,568
Budget Offset	Computer Offset	-104,106
	Constable Raise Offset	-434,914
FY26 Adopted Budget	-	26,510,985

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,459,347	2,142,286	2,108,386	6,607,363	4,498,977
Civil and Justice Court Support	1,995,542	2,104,562	1,808,890	1,851,408	42,518
Emergency Response and Patrol	14,833,732	16,292,627	13,914,402	14,339,920	425,518
Investigations	1,307,450	1,282,566	1,075,916	1,104,928	29,012
Operational Support	876,717	973,363	1,003,457	1,041,745	38,288
Traffic Safety	1,640,964	1,751,032	1,517,965	1,565,621	47,656
TOTAL	23,113,752	24,546,436	21,429,016	26,510,985	5,081,969

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Financial Services	Community events participation	Measures the number of community events organized or attended by Constable Precinct 3.	Quarterly, #	10 / 14	
	Procurement request processing	Measures the average number of days needed to process a procurement request.	Monthly, Days	14 / 15	
	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 61	
Human Resources	Employee turnover rate	Measures the rate at which employees leave the department, either voluntarily or involuntarily.	Quarterly, Rate	5 / 3.67	
IT Services	Obsolete IT hardware	Measures the amount of IT hardware that is older than 4 years and qualifies for replacement.	Quarterly, %	14 / 45	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
JP Courtroom Security	Court security incidents	Measures the number of situations within or around a courthouse that threaten the safety of individuals.	Monthly, #	0 / 0	
Process & Serve Civil Documents	Civil process service rate	Measures the percentage of civil legal documents, including but not limited to subpoenas, summons, and notices, successfully delivered to their intended recipients.	Monthly, %	74 / 100	
	Civil process requests received	Measures the number of civil legal documents, including but not limited to subpoenas, summons, and notices received by Precinct 3.	Monthly, #	1400 / 1359	
Process & Serve Warrants	Class C warrants execution	Measures the percentage of executed warrants for minor offenses or infractions, such as traffic violations and Class C misdemeanors.	Monthly, %	84 / 74	
Contracted Patrol Services	Non-priority one call response times	Measures the average time needed for a unit to arrive on the scene for situations where there is no immediate threat to life or property.	Monthly, Minutes	19 / 13	
	Priority one call response times	Measures the average time needed for a unit to arrive on the scene for situations which involve life-threatening emergencies.	Monthly, Minutes	6 / 4	
Dispatch and	Dispatch call volume	Measures the number of incoming calls to dispatch.	Monthly, #	3000 / 2118	
General Patrol Services	Non-priority one call response times	Measures the average time needed for a unit to arrive on the scene for situations where there is no immediate threat to life or property.	Monthly, Minutes	19 / 16	
	Priority one call response times	Measures the average time needed for a unit to arrive on the scene for situations which involve life-threatening emergencies.	Monthly, Minutes	6 / 4	
Criminal Investigations	Criminal investigation case clearance	Measures the number of criminal cases that have been resolved or disposed of.	Monthly, #	50 / 23	
	New criminal investigation cases	Measures the number of new criminal cases opened.	Monthly, #	50 / 55	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Specialized Investigations	Specialized Investigation case clearance	Measures the number of specialized cases that have been resolved or disposed of.	Monthly, #	50 / 7	
	New specialized investigation cases	Measures the number of new specialized investigation cases opened.	Monthly, #	50 / 12	
Employee Training & Development	Cultural diversity training	Measures the percentage of operation personnel that have been trained in cultural diversity.	Quarterly, %	100 / 32	
Evidence Storage	Property room submissions	Measures the count of seized property, evidence, and other related items submitted to the secured evidence facility.	Monthly, #	90 / 114	
Internal Investigations	Investigation vindication	Measures the percentage of investigations with finding of not sustained, unfounded, or exonerated.	Quarterly, %	100 / 96	
Records & Reporting	Public records request response time	Measures the average number of business days needed to complete a public records request.	Monthly, Days	2 / 1	
	Public Information Requests	Measures the number of requests for public information such as subpoenas, offense reports, accident reports, personnel records and discovery.	Monthly, #	75 / 325	
Toll Road Patrol	Driving while intoxicated (DWI) accidents on tollways	Measures the number of traffic accidents on tollway roads caused due to individuals driving while intoxicated.	Monthly, #	0 / 0	
Traffic Enforcement & Accident Investigations	Driving while intoxicated (DWI) arrests	Measures the number of arrests of individuals due to driving while intoxicated.	Monthly, #	4 / 10	

Performance Highlights

- The adopted budget maintains current operational performance.

303-01 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,108,386
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	20,098
	Bilingual Pay Incentive	742
	LE Pay Parity Distribution	5,002,513
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	14,644
Budget Offset	Computer Offset	-104,106
	Constable Raise Offset	-434,914
FY26 Adopted Budget	-	6,607,363

303-02 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,808,890
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	24,736
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	17,782
FY26 Adopted Budget	-	1,851,408

303-03 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		13,914,402
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	272,096
	Bilingual Pay Incentive	5,936
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	147,486
FY26 Adopted Budget	-	14,339,920

303-04 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,075,916
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	18,552
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	10,460
FY26 Adopted Budget	-	1,104,928

303-05 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,003,457
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	27,828
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	10,460
FY26 Adopted Budget	-	1,041,745

303-06 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,517,965
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	30,920
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	16,736
FY26 Adopted Budget	-	1,565,621

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Administrative Assistant V	1	1	0
	Assistant Chief Clerk	2	2	0
	Assistant Chief I	1	1	0
	Captain	0	1	1
	Captain	1	0	-1
	Chief Clerk	1	1	0
	Clerk	0	3	3
	Clerk	3	0	-3
	Client Technology Analyst II	1	1	0
	Constable	0	1	1
	Constable	1	0	-1
	Deputy	0	2	2
	Deputy	2	0	-2
	Sergeant	0	1	1
	Sergeant	1	0	-1
	Supervisor III	1	1	0
	Total:	15	15	0
Civil and Justice Court Support	Captain	0	1	1
	Captain	1	0	-1
	Deputy	0	11	11
	Deputy	11	0	-11
	Deputy Senior	3	3	0
	Sergeant	0	2	2
	Sergeant	2	0	-2
	Total:	17	17	0
Emergency Response and Patrol	Assistant Chief I	1	1	0
	Captain	0	2	2

Positions by Program

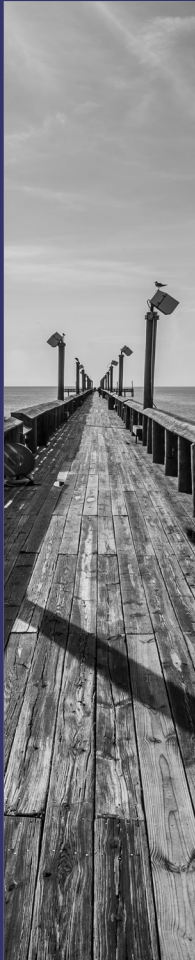
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Emergency Response and Patrol	Captain	2	0	-2
	Chief I	1	1	0
	Communications Ofc Supervisor	1	1	0
	Communications Officer	9	8	-1
	Deputy	0	79	79
	Deputy	78	0	-78
	Deputy Senior	36	33	-3
	Detective	0	4	4
	Inventory Control Specialist	0	1	1
	Lieutenant	0	7	7
	Lieutenant	6	0	-6
	Sergeant	0	13	13
	Sergeant	12	0	-12
	Total:	146	150	4
Investigations	Assistant Chief I	1	1	0
	Deputy	0	2	2
	Deputy	7	0	-7
	Deputy Senior	1	1	0
	Detective	0	5	5
	Lieutenant	0	1	1
	Sergeant	1	0	-1
	Total:	10	10	0
Operational Support	Administrative Assistant IV	1	1	0
	Clerk	0	6	6
	Clerk	6	0	-6
	Clerk III	2	0	-2
	Communications Officer	2	2	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Operational Support	Lieutenant	0	1	1
	Lieutenant	1	0	-1
	Total:	12	10	-2
Traffic Safety	Deputy	0	11	11
	Deputy	11	0	-11
	Deputy Senior	1	1	0
	Sergeant	0	4	4
	Sergeant	4	0	-4
	Total:	16	16	0
Total Constable, Precinct 3:		216	218	2



Constable, Precinct 4

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	The Communications Center consists of a team of TCOLE licensed telecommunicators who are the life line to the deputies on patrol. The Communications Center also acts as a liaison to the public and other agencies 24 hours a day, every day. The dispatchers and call takers are the calm voices heard but not seen in times of crisis and other emergency and non-emergency situations.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Emergency Response and Patrol	General Patrol Services	Provides community-oriented patrol services to all areas of the precinct outside of contract patrol to ensure equitable police patrol and the safety and security of the community.
	Park Patrol	Ensures a safe community for residents by patrolling County parks within Commissioner Precincts.
Investigations	Criminal Investigations	Investigates crimes to promote the safety and well-being of residents in Harris County.
	Specialized Investigations	Investigates specific offences via trained investigators for the betterment of the citizens of Harris County
Operational Support	Employee Training & Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.
	Evidence Storage	Handles the intake and storage of recovered property and evidence from Department personnel. Some evidence may be transferred to the Sheriff's Office Evidence Storage.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	Records & Reporting	Oversees the management and operations of the department's records and provides professional service in processing and disseminating records to the general public and other law enforcement agencies.
Traffic Safety	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who use them.
	Traffic Enforcement & Accident Investigations	Traffic units conduct proactive enforcement to reduce speeding, accidents, and criminal activity. The investigation unit investigates all accidents involving serious bodily injury, intoxication, death, or Department personnel.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	62,332,116	68,077,529	60,942,797	78,301,107	17,358,310
	Non-Labor	5,441,378	7,500,820	6,523,890	4,929,960	-1,593,930
	TOTAL	67,773,494	75,578,349	67,466,687	83,231,067	15,764,380

Budget Highlights

- The adopted budget increases salaries by \$15.2M to achieve pay parity with HPD.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		67,466,687
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	1,450,148
	Bilingual Pay Incentive	162,123
	LE Pay Parity Distribution	15,247,787
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	685,130
	Computer Offset	-305,978
Budget Offset	Constable Raise Offset	-1,381,391
	LE Vacancy Savings	-93,439
FY26 Adopted Budget	-	83,231,067

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	5,340,104	8,152,945	7,582,186	21,088,183	13,505,997
Civil and Justice Court Support	3,848,956	3,992,934	3,589,037	3,651,403	62,366
Emergency Response and Patrol	49,328,745	54,333,649	47,894,739	49,800,475	1,905,736
Investigations	1,762,990	1,452,640	1,302,658	1,331,670	29,012
Operational Support	2,731,332	3,017,289	2,948,182	3,052,724	104,542
Traffic Safety	4,761,367	4,628,911	4,149,885	4,306,612	156,727
TOTAL	67,773,494	75,578,368	67,466,687	83,231,067	15,764,380

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Operational Support	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 96	
Dispatch and	Dispatch call volume	Measures the number of incoming calls to dispatch.	Annual, #	470000 / 584483	
General Patrol Services	Serious property crimes per 100,000 residents	Measures the rate of part one violent crimes - homicide, murder, rape, aggravated assault, robbery, and human trafficking per 100,000 residents.	Annual, Rate	20 / 230	
	Serious property crimes per 100,000 residents	Measures the rate of part one property - burglary, theft, motor vehicle theft and arson per 100,000 residents.	Annual, Rate	130 / 226	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
General Patrol Services	Civil process requests received	Measures the number of civil legal documents, including but not limited to subpoenas, summons, citations, writs, and notices received by Precinct 4.	Annual, #	55000 / 56375	
	Class C warrants received	Measures the number of Class C warrants received for minor offenses or infractions, such as traffic violations or low-level misdemeanors.	Annual, #	45000 / 47170	
	Class C warrants served	Measures the percentage of executed warrants for minor offenses or infractions, such as traffic violations or low-level misdemeanors.	Annual, %	80 / 107	
	Priority one call response times	Measures the average time needed for a unit to arrive on the scene for situations which involve life-threatening emergencies. Does not include on-viewed incidents.	Annual, Minutes	8 / 9	
	Non-priority one call response times	Measures the average time needed for a unit to arrive on the scene for situations where there is no immediate threat to life or property. Does not include on-viewed incidents.	Annual, Minutes	13 / 14	
	Total arrests	Measures the number of arrests made by Constable Precinct 4 deputies.	Annual, #	5400 / 6087	
Internal Investigations	Officers with no sustained complaints	Measures the number of officers with no sustained complaints in the last 12 months.	Annual, #	150 / 167	
	Percentage of unstained complaints	Measures the percentage of investigations with finding of not sustained, unfounded, or exonerated.	Annual, %	82 / 83	
Traffic Enforcement & Accident Investigations	Driving while intoxicated (DWI) accidents	Measures the number of traffic accidents on all patrol roadways caused due to individuals driving while intoxicated.	Annual, #	120 / 262	
	Traffic citations issued	Measures the number of traffic warnings and tickets issued for traffic violations by traffic enforcement.	Annual, #	170000 / 215399	
	Driving while intoxicated (DWI) arrests	Measures the number of arrests of individuals due to driving while intoxicated.	Annual, #	1000 / 944	

Performance Highlights

- The adopted budget maintains current operational performance.

304-01 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		7,582,186
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	12,368
	Bilingual Pay Incentive	14,098
	LE Pay Parity Distribution	15,247,787
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
Budget Offset	Computer Offset	-305,978
	Constable Raise Offset	-1,381,391
	LE Vacancy Savings	-93,439
FY26 Adopted Budget	-	21,088,183

304-02 Program Change Tables

Program Name:

Civil and Justice Court Support

Program Description:

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

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,589,037
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	21,644
	Bilingual Pay Incentive	10,388
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	30,334
FY26 Adopted Budget	-	3,651,403

304-03 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		47,894,739
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	1,221,340
	Bilingual Pay Incentive	126,878
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	557,518
FY26 Adopted Budget	-	49,800,475

304-04 Program Change Tables

Program Name:

Investigations

Program Description:

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

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,302,658
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	18,552
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	10,460
FY26 Adopted Budget	-	1,331,670

304-05 Program Change Tables

Program Name:

Operational Support

Program Description:

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

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,948,182
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	74,208
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	30,334
FY26 Adopted Budget	-	3,052,724

304-06 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		4,149,885
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	102,036
	Bilingual Pay Incentive	10,759
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	43,932
FY26 Adopted Budget	-	4,306,612

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Administrative Assistant V	1	1	0
	Assistant Chief Clerk	2	2	0
	Captain	0	1	1
	Captain	1	0	-1
	Chief I	1	1	0
	Clerk	0	3	3
	Clerk	3	0	-3
	Constable	0	1	1
	Constable	1	0	-1
	Deputy	0	2	2
	Deputy	2	0	-2
	Lieutenant	0	1	1
	Lieutenant	1	0	-1
	Sergeant	0	1	1
	Sergeant	1	0	-1
	Total:	13	13	0
Civil and Justice Court Support	Assistant Chief I	1	1	0
	Captain	0	1	1
	Captain	1	0	-1
	Deputy	0	8	8
	Deputy	8	0	-8
	Deputy Senior	17	17	0
	Sergeant	0	3	3
	Sergeant	3	0	-3
	Total:	30	30	0
Emergency Response and Patrol	Assistant Chief I	2	2	0
	Captain	0	9	9

Positions by Program

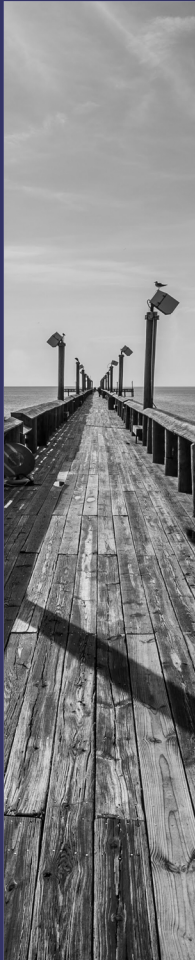
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Emergency Response and Patrol	Captain	9	0	-9
	Communications Ofc Supervisor	5	6	1
	Communications Officer	21	20	-1
	Deputy	0	393	393
	Deputy	380	0	-380
	Deputy Senior	95	76	-19
	Detective	0	5	5
	Lieutenant	0	16	16
	Lieutenant	15	0	-15
	Sergeant	0	53	53
	Sergeant	53	0	-53
	Total:	580	580	0
Investigations	Captain	0	1	1
	Captain	1	0	-1
	Deputy	0	1	1
	Deputy	7	0	-7
	Deputy Senior	6	0	-6
	Detective	0	12	12
	Sergeant	0	1	1
	Sergeant	1	0	-1
	Total:	15	15	0
Operational Support	Assistant Chief Clerk	2	2	0
	Captain	0	1	1
	Captain	1	0	-1
	Clerk	0	21	21
	Clerk	21	0	-21
	Clerk III	2	0	-2

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Operational Support	Deputy	0	1	1
	Deputy	1	0	-1
	Deputy Senior	1	1	0
	Sergeant	0	3	3
	Sergeant	3	0	-3
	Supervisor III	2	2	0
	Total:	33	31	-2
Traffic Safety	Assistant Chief I	1	1	0
	Captain	0	2	2
	Captain	2	0	-2
	Deputy	0	34	34
	Deputy	34	0	-34
	Deputy Senior	1	1	0
	Lieutenant	0	2	2
	Lieutenant	2	0	-2
	Sergeant	0	7	7
	Sergeant	7	0	-7
	Total:	47	47	0
	Total Constable, Precinct 4:	718	716	-2



Constable, Precinct 5

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.

OVERVIEW: PROGRAMS & SERVICES

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.
	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.
Operational Support	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.
	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.
Traffic Safety	Traffic Enforcement & Accident Investigations	Traffic units conduct proactive enforcement to reduce speeding, accidents, and criminal activity. The investigation unit investigates all accidents involving serious bodily injury, intoxication, death, or Department personnel.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	44,469,518	48,395,690	45,366,115	55,999,302	10,633,187
	Non-Labor	5,058,546	5,352,392	4,196,812	4,011,554	-185,258
	TOTAL	49,528,064	53,748,081	49,562,927	60,010,856	10,447,929

Budget Highlights

- The adopted budget increases salaries by \$10.2M to achieve pay parity with HPD.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		49,562,927
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	967,796
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	3,092
	Bilingual Pay Incentive	203,301
	LE Pay Parity Distribution	10,201,559
	Group Health Increase - Fund 1000	457,102
Compensation & Benefits - Healthcare		
Budget Offset	Computer Offset	-185,258
	Constable Raise Offset	-1,007,280
	LE Vacancy Savings	-192,383
FY26 Adopted Budget	-	60,010,856

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	5,750,175	7,112,087	6,199,152	15,077,952	8,878,800
Civil and Justice Court Support	7,530,042	7,005,742	6,517,351	6,693,103	175,752
Emergency Response and Patrol	28,465,165	30,026,528	27,820,390	28,914,987	1,094,597
Investigations	1,106,633	2,379,194	2,136,147	2,196,329	60,182
Operational Support	1,106,000	1,290,255	1,348,775	1,378,833	30,058
Traffic Safety	5,570,049	5,934,276	5,541,112	5,749,652	208,540
TOTAL	49,528,064	53,748,082	49,562,927	60,010,856	10,447,929

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Financial Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 62	
Process & Serve Civil Documents	Civil process received per deputy	Measures the number of civil legal documents, including but not limited to subpoenas, summons, and notices received by Precinct 5.	Annual, #	3400 / 2742	
	Executed writs per deputy	Measures the average number of writs executed per deputy assigned to the Writ Division.	Annual, #	700 / 607	
Contracted Patrol Services	Property crimes per 100,000 residents	Measures the rate of property crimes in Precinct 5.	Annual, Rate	100 / 106	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Contracted Patrol Services	Crimes against persons per 100,000 residents	Measures the rate of violent crimes in Precinct 5.	Annual, Rate	75 / 86	
	Non-priority one call response times	Measures the average time for a unit to arrive on the scene for calls involving no immediate threat to life or property.	Annual, Minutes	5 / 3	
	Priority one call response times	Measures the average time needed for a unit to arrive on the scene for situations which involve life-threatening emergencies.	Annual, Minutes	3 / 2	
	Number of arrests within contract	Measures the total number of arrest made within all contracts.	Annual, #	1500 / 1297	
Dispatch and	Dispatch call volume	Measures the number of incoming calls to dispatch.	Annual, #	100000 / 176132	
General Patrol Services	Number of arrests not in contract	Measures the number of arrest made not within a contract.	Annual, #	1100 / 1640	
Criminal Investigations	Investigator caseload	Measures the average number of criminal cases assigned per Investigator.	Annual, #	150 / 184	
	Criminal investigation case clearance	Measures the number of criminal cases cleared through the identification, arrest, or other means of disposition.	Annual, #	400 / 2066	
Internal Investigations	Officers with no sustained complaints	Measures the percentage of officers with no sustained complaints against them in a period of 12 months.	Annual, %	0.9 / 1	
	Internal Affairs investigation volume	Measures the number of investigations assigned to and conducted by the Affairs Division.	Annual, #	5 / 10	
Toll Road Patrol	Average number of major injury and fatal crashes per mile per day	Measures the average number of major and fatal crashes per lane mile of Tollway within Precinct 5.	Annual, #	0 / 0	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Traffic Enforcement & Accident Investigations	Major injury and fatal crashes	Measures the total number of major and fatal crashes within Precinct 5, excluding the tollway.	Annual, #	14 / 16	

Performance Highlights

- The adopted budget maintains current operational performance.

305-01 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		6,199,152
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	37,104
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	3,092
	LE Pay Parity Distribution	10,201,559
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	21,966
Budget Offset	Computer Offset	-185,258
	Constable Raise Offset	-1,007,280
	LE Vacancy Savings	-192,383
FY26 Adopted Budget	-	15,077,952

305-02 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		6,517,351
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	74,208
	Bilingual Pay Incentive	41,922
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	59,622
FY26 Adopted Budget	-	6,693,103

305-03 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		27,820,390
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	680,240
	Bilingual Pay Incentive	129,845
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	284,512
FY26 Adopted Budget	-	28,914,987

305-04 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,136,147
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	27,828
	Bilingual Pay Incentive	10,388
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	21,966
FY26 Adopted Budget	-	2,196,329

305-05 Program Change Tables

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 proves for the clerks necessary to maintain the department’s records both for retention and public release.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,348,775
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	18,552
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	11,506
FY26 Adopted Budget	-	1,378,833

305-06 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		5,541,112
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	129,864
	Bilingual Pay Incentive	21,146
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	57,530
FY26 Adopted Budget	-	5,749,652

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Administrative Asst III	1	0	-1
	Administrative Coordinator I	0	1	1
	Analyst II	0	1	1
	Analyst III	1	0	-1
	Analyst IV	1	1	0
	Assistant Chief Clerk	3	1	-2
	Assistant Chief I	2	0	-2
	Chief Clerk	1	1	0
	Clerk	0	3	3
	Clerk	8	0	-8
	Constable	0	1	1
	Constable	1	0	-1
	Deputy	0	1	1
	Executive Asst II	0	1	1
	Lieutenant	1	0	-1
	Media Specialist III	0	1	1
	Payroll Clerk	0	2	2
	Records Custodian II	0	1	1
	Sergeant	2	0	-2
	Specialist I	0	2	2
	Supervisor	0	2	2
	Supervisor II	0	1	1
	Supervisor III	4	0	-4
	Technician IV	2	3	1
	Total:	27	23	-4
Civil and Justice Court Support	Assistant Chief Clerk	1	1	0
	Assistant Chief I	1	1	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil and Justice Court Support	Captain	0	1	1
	Captain	1	0	-1
	Clerk	0	9	9
	Clerk	10	0	-10
	Deputy	0	10	10
	Deputy	14	0	-14
	Deputy Senior	30	26	-4
	Inventory Control Specialist	0	1	1
	Lieutenant	0	1	1
	Lieutenant	1	0	-1
	Sergeant	0	3	3
	Sergeant	2	0	-2
	Supervisor	0	1	1
	Supervisor III	1	0	-1
	Total:	61	54	-7
Emergency Response and Patrol	Assistant Chief I	1	3	2
	Cadet	0	10	10
	Cadet	13	0	-13
	Captain	0	3	3
	Captain	2	0	-2
	Clerk	1	0	-1
	Communications Ofc Supervisor	1	1	0
	Communications Officer	16	16	0
	Deputy	0	211	211
	Deputy	206	0	-206
	Deputy Senior	34	14	-20
	Lieutenant	0	6	6

Positions by Program

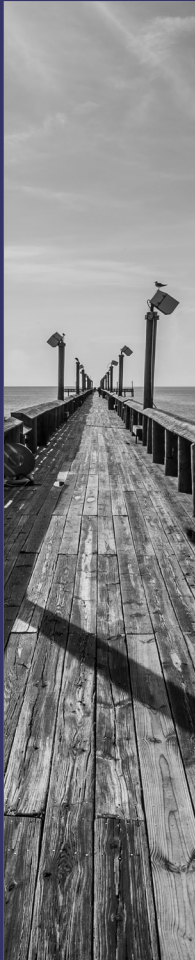
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Emergency Response and Patrol	Lieutenant	6	0	-6
	Sergeant	0	38	38
	Sergeant	37	0	-37
	Total:	317	302	-15
Investigations	Captain	0	1	1
	Captain	1	0	-1
	Chief I	1	1	0
	Deputy	0	8	8
	Deputy	10	0	-10
	Deputy Senior	5	0	-5
	Detective	0	15	15
	Lieutenant	0	1	1
	Lieutenant	1	0	-1
	Sergeant	0	4	4
	Sergeant	4	0	-4
	Total:	22	30	8
Operational Support	Clerk	1	0	-1
	Clerk III	2	0	-2
	Deputy	0	3	3
	Deputy	3	0	-3
	Deputy Senior	2	1	-1
	Lieutenant	0	2	2
	Lieutenant	1	0	-1
	Records Custodian II	0	2	2
	Sergeant	0	3	3
	Sergeant	2	0	-2
	Supervisor III	2	0	-2

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Operational Support	Total:	13	11	-2
	Assistant Chief I	1	1	0
	Captain	0	2	2
	Captain	2	0	-2
	Deputy	0	48	48
	Deputy	47	0	-47
Traffic Safety	Deputy Senior	4	3	-1
	Lieutenant	0	2	2
	Lieutenant	2	0	-2
	Sergeant	0	9	9
	Sergeant	9	0	-9
	Total:	65	65	0
Total Constable, Precinct 5:		505	485	-20



Constable, Precinct 6

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 civil and 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.

OVERVIEW: PROGRAMS & SERVICES

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 property and evidence.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	Records & Reporting	Oversees the management and operations of the department's records and provides professional service in processing and disseminating records to the general public and other law enforcement agencies.
Traffic Safety	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.
	Traffic Enforcement & Accident Investigations	Traffic units conduct proactive enforcement to reduce speeding, accidents, and criminal activity. The investigation unit investigates all accidents involving serious bodily injury, intoxication, death, or Department personnel.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	9,354,262	10,450,018	11,275,772	13,409,305	2,133,533
	Non-Labor	1,396,190	1,121,329	1,310,715	1,367,936	57,221
	TOTAL	10,750,451	11,571,347	12,586,487	14,777,241	2,190,754

Budget Highlights

- The adopted budget increases salaries by \$2.2M to achieve pay parity with HPD.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		12,586,487
Countywide Build-In	Increase in cost for Metered Postage	960
	\$2500 Base Salary Increase - General Fund	222,624
Compensation & Benefits - Compensation	Bilingual Pay Incentive	34,502
	LE Pay Parity Distribution	2,291,209
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	109,830
	Increase cost of office supplies due to inflation	25,000
Dept CLS	Increase cost of storage unit due to inflation	4,020
	Increase cost of uniforms due to inflation	15,400
	Increase in cost of Ammunition due to inflation	12,500
	Computer Offset	-52,890
Budget Offset	Constable Raise Offset	-299,164
	LE Vacancy Savings	-172,578
	US Wireless Savings Countywide	-659
FY26 Adopted Budget	-	14,777,241

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,341,365	1,510,861	1,800,837	3,646,675	1,845,838
Civil and Justice Court Support	1,160,288	1,367,451	1,463,664	1,503,519	39,855
Emergency Response and Patrol	7,420,199	7,866,495	8,401,939	8,697,632	295,693
Operational Support	572,331	561,365	633,769	641,045	7,276
Traffic Safety	256,268	265,175	286,278	288,370	2,092
TOTAL	10,750,451	11,571,347	12,586,487	14,777,241	2,190,754

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 71	
	Community events participation	Measures the number of participants in community and school programs organized or attended by Constable Precinct 6.	Quarterly, #	4300 / 2793	
JP Courtroom Security	Building and courtroom security	Measures the total number of court cases in session while performing building security at courthouses for Justice of the Peace (JP) Precinct 6, Place 1, and Justice of the Peace Precinct 6, Place 2.	Quarterly, #	12000 / 11376	
Process & Serve Civil Documents	Civil process service rate	Measures the percentage of civil legal documents, including but not limited to subpoenas, summons, and notices, successfully delivered to their intended recipients.	Monthly, %	85 / 82	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Process & Serve Civil Documents	Civil process requests received	Measures the number of civil legal documents, including but not limited to subpoenas, summons, and notices, received by Precinct 6.	Quarterly, #	1650 / 1535	
Process & Serve Warrants	Class C warrants received	Measures the number of Class C warrants received for minor offenses or infractions, such as traffic violations or low-level misdemeanors.	Quarterly, #	200 / 94	
Contracted Patrol Services	Driving while intoxicated (DWI) arrests	Measures the number of arrests of individuals due to driving while intoxicated.	Quarterly, #	25 / 10	
	Driving while intoxicated (DWI) accidents	Measures the number of traffic accidents on patrol roadways that were caused due to individuals driving while intoxicated.	Quarterly, #	5 / 2	
	Priority one call response times	Measures the average time needed for a unit to arrive on the scene for situations which involve life-threatening emergencies.	Quarterly, Minutes	4 / 8	
Dispatch and	Dispatch call volume	Measures the number of incoming calls to dispatch.	Quarterly, #	20000 / 21398	
General Patrol Services	Driving while intoxicated (DWI) arrests	Measures the number of arrests of individuals due to driving while intoxicated.	Quarterly, #	25 / 10	
	Driving while intoxicated (DWI) accidents	Measures the number of traffic accidents on patrol roadways that were caused due to individuals driving while intoxicated.	Quarterly, #	5 / 2	
	Priority one call response times	Measures the average time needed for a unit to arrive on the scene for situations which involve life-threatening emergencies.	Quarterly, Minutes	4 / 8	
Evidence Storage	Property room inventory	Measures the number of items received by all deputies and tagged for evidence.	Quarterly, #	225 / 190	
Internal Investigations	Officers with no sustained complaints	Measures the number of officers with no sustained complaints against them within a period of three months.	Quarterly, #	92 / 85	
Records & Reporting	Records request	Measures the number of records request sent by Precinct 6.	Quarterly, #	100 / 119	Tracking of Data began in February 2025

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Toll Road Patrol	Toll road calls for service	Measures the total number of calls per quarter by Precinct 6 toll road deputies.	Quarterly, #	150 / 111	
Traffic Enforcement & Accident Investigations	Number of traffic citations issued	Measures the number of traffic warnings and tickets issued for traffic violations by Precinct 6 deputies.	Quarterly, #	625 / 341	

Performance Highlights

- The adopted budget maintains current operational performance.

306-01 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,800,837
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	18,552
	Bilingual Pay Incentive	21,888
	LE Pay Parity Distribution	2,291,209
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	10,460
Dept CLS	Increase cost of office supplies due to inflation	25,000
	Increase cost of storage unit due to inflation	4,020
Budget Offset	Computer Offset	-52,890
	Constable Raise Offset	-299,164
	LE Vacancy Savings	-172,578
	US Wireless Savings Countywide	-659
FY26 Adopted Budget	-	3,646,675

306-02 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,463,664
Countywide Build-In	Increase in cost for Metered Postage	960
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	18,552
	Bilingual Pay Incentive	7,791
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
FY26 Adopted Budget	-	1,503,519

306-03 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		8,401,939
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	182,428
	Bilingual Pay Incentive	4,823
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	80,542
Dept CLS	Increase cost of uniforms due to inflation	15,400
	Increase in cost of Ammunition due to inflation	12,500
FY26 Adopted Budget	-	8,697,632

306-04 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		633,769
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	3,092
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	4,184
FY26 Adopted Budget	-	641,045

306-05 Program Change Tables

Program Name:

Traffic Safety

Program Description:

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

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		286,278
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	2,092
FY26 Adopted Budget	-	288,370

Positions by Program

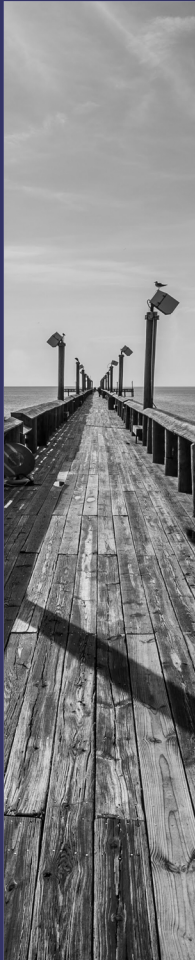
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		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
	Clerk	0	2	2
	Clerk	2	0	-2
	Clerk III	2	0	-2
	Constable	0	1	1
	Constable	1	0	-1
	Deputy	0	1	1
	Deputy	1	0	-1
	Lieutenant	0	1	1
	Lieutenant	1	0	-1
	Total:	12	10	-2
Civil and Justice Court Support	Administrative Coordinator I	1	1	0
	Clerk	0	4	4
	Clerk	4	0	-4
	Deputy	0	2	2
	Deputy	2	0	-2
	Deputy Senior	5	5	0
	Sergeant	0	1	1
	Sergeant	1	0	-1
	Total:	13	13	0
Emergency Response and Patrol	Captain	0	2	2
	Captain	1	0	-1
	Chief I	1	1	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Emergency Response and Patrol	Communications Ofc Supervisor	1	1	0
	Communications Officer	9	9	0
	Deputy	0	51	51
	Deputy	52	0	-52
	Deputy Senior	4	5	1
	Detective	0	1	1
	Lieutenant	0	3	3
	Lieutenant	2	0	-2
	Sergeant	0	11	11
	Sergeant	10	0	-10
	Total:	80	84	4
Operational Support	Assistant Chief I	1	1	0
	Captain	0	1	1
	Captain	1	0	-1
	Deputy	0	1	1
	Deputy	1	0	-1
	Sergeant	0	1	1
	Sergeant	1	0	-1
	Total:	4	4	0
Traffic Safety	Sergeant	0	2	2
	Sergeant	2	0	-2
	Total:	2	2	0
Total Constable, Precinct 6:		111	113	2



Constable, Precinct 7

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	The Communications Center consists of a team of TCOLE licensed telecommunicators who are the life line to the deputies on patrol. The Communications Center also acts as a liaison to the public and other agencies 24 hours a day, every day. The dispatchers and call takers are the calm voices heard but not seen in times of crisis and other emergency and non-emergency situations.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Emergency Response and Patrol	General Patrol Services	Provides community oriented patrol services to all areas of the precinct outside of contract patrol to ensure equitable police patrol and the safety and security of the community.
	Employee Training & Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.
Operational Support	Evidence Storage	Responsible for the intake and storage of recovered property and evidence from Department personnel. Some evidence may be transferred to the Sheriff's Office Evidence Storage.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	Records & Reporting	Oversees the management and operations of the department's records and provides professional service in processing and disseminating records to the general public and other law enforcement agencies.
Traffic Safety	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.
	Traffic Enforcement & Accident Investigations	Traffic units conduct proactive enforcement to reduce speeding, accidents, and criminal activity. The investigation unit investigates all accidents involving serious bodily injury, intoxication, death, or Department personnel.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	13,143,104	12,552,092	15,217,380	17,897,231	2,679,851
	Non-Labor	1,149,788	1,250,216	1,371,368	1,477,326	105,958
	TOTAL	14,292,892	13,802,308	16,588,748	19,374,557	2,785,809

Budget Highlights

- The adopted budget increases salaries by \$2.9M to achieve pay parity with HPD.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		16,588,748
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	191,704
	LE Pay Parity Distribution	2,959,298
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	116,106
	Computer Offset	-55,632
Budget Offset	Constable Raise Offset	-332,871
	LE Vacancy Savings	-92,796
FY26 Adopted Budget	-	19,374,557

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,362,417	2,696,911	3,171,870	5,687,157	2,515,287
Civil and Justice Court Support	2,841,083	2,842,745	3,401,327	3,482,133	80,806
Emergency Response and Patrol	4,228,749	3,378,023	4,063,899	4,146,797	82,898
Operational Support	732,930	766,716	1,010,263	1,018,585	8,322
Traffic Safety	4,127,714	4,117,914	4,941,389	5,039,885	98,496
TOTAL	14,292,893	13,802,309	16,588,748	19,374,557	2,785,809

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
	Customer patrol requests	Measures the number of extra patrol requests.	Annual, #		
	Community and school program participation	Measures the number of deputies participating in community or school programs.	Annual, #		
JP Courtroom Security	Bailiff hours provided	Measures the number of court security hours bailiff is assigned (target is per deputy).	Annual, Hours		
	Court security incidents	Measures the number of court security incidents.	Annual, #		
Process & Serve Civil Documents	Civil process received	Measures the number of civil process received.	Annual, #		
	Executed civil process	Measures the number of civil process executed.	Annual, #		
	Writs received	Measures the number of writs received.	Annual, #		
	Protective order clearance rate	Measures the percentage of protective orders served (clearance rate).	Annual, %		
Process & Serve Warrants	Class C warrants received	Measures the number of Class C warrants received.	Annual, #		
	Outstanding Class C warrants	Measures the number of Class C warrants on file.	Annual, #		
Contracted Patrol Services	Weapon seizures	Measures the number of weapons seized.	Annual, #		
	Number of Arrests	Measures the number of arrests.	Annual, #		
Dispatch and	Time to Dispatch (Priority Calls)	Measures the average time between call initiation and help being dispatched for priority calls.	Annual, Minutes		
Employee Training & Development	Crisis intervention training	Measures the percentage of operation personnel who have been trained in crisis intervention.	Annual, %		
	Cultural diversity training	Measures the percentage of operational personnel who have been trained in cultural diversity.	Annual, %		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Evidence Storage	Property room submissions	Measures the number of items submitted to the property room.	Annual, #		
Internal Investigations	IAD investigation referrals	Measures the percentage of internal investigations referred to the District Attorney's (DA) office.	Annual, %		
	IAD investigation outcomes	Measures the percentage of investigations with finding of unsustained, unfounded or exonerated.	Annual, %		
Records & Reporting	Public Records Request responses	Measures the average number of business days to complete a public records request related to cases that are not active/open.	Annual, Days		
Toll Road Patrol	DWI accidents	Measures the number of driving while intoxicated (DWI) related accidents.	Annual, #		
	Major accidents	Measures the number of major accidents.	Annual, #		
Traffic Enforcement	Traffic citations issued	Measures the number of traffic citations issued for traffic violations.	Annual, #		
& Accident Investigations	DWI arrests	Measures the number of driving while intoxicated (DWI) arrests.	Annual, #		

Performance Highlights

- The adopted budget maintains current operational performance.

307-01 Program Change Tables

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”.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,171,870
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	24,736
	LE Pay Parity Distribution	2,959,298
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
	Computer Offset	-55,632
Budget Offset	Constable Raise Offset	-332,871
	LE Vacancy Savings	-92,796
FY26 Adopted Budget	-	5,687,157

307-02 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,401,327
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	52,564
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	28,242
FY26 Adopted Budget	-	3,482,133

307-03 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		4,063,899
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	52,564
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	30,334
FY26 Adopted Budget	-	4,146,797

307-05 Program Change Tables

Program Name:

Operational Support

Program Description:

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

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,010,263
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	3,092
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	5,230
FY26 Adopted Budget	-	1,018,585

307-06 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		4,941,389
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	58,748
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	39,748
FY26 Adopted Budget	-	5,039,885

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Administrative Assistant V	1	0	-1
	Administrative Coordinator I	2	1	-1
	Administrative Coordinator II	0	1	1
	Assistant Chief Clerk	2	2	0
	Captain	0	2	2
	Captain	2	0	-2
	Chief Clerk	1	1	0
	Clerk III	1	0	-1
	Coordinator II	1	0	-1
	Deputy	0	1	1
	Deputy	2	0	-2
	Deputy Senior	1	1	0
	Executive Asst II	0	1	1
	Media Specialist III	0	1	1
	Sergeant	0	3	3
	Sergeant	2	0	-2
	Total:	15	14	-1
Civil and Justice Court Support	Analyst II	0	1	1
	Clerk	0	6	6
	Clerk	6	0	-6
	Clerk II	1	0	-1
	Deputy	0	4	4
	Deputy	11	0	-11
	Deputy Senior	6	13	7
	Lieutenant	0	1	1
	Lieutenant	1	0	-1
	Sergeant	0	3	3

Positions by Program

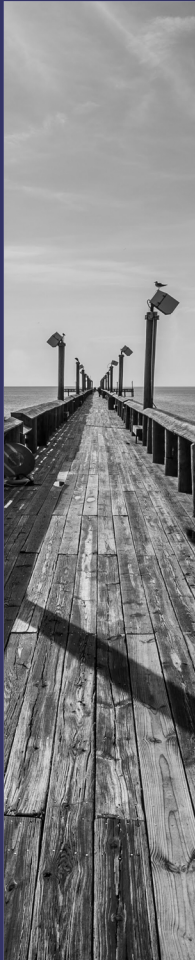
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil and Justice Court Support	Sergeant	3	0	-3
	Supervisor III	1	1	0
	Total:	29	29	0
Emergency Response and Patrol	Administrative Coordinator III	0	1	1
	Assistant Chief I	0	2	2
	Chief I	1	1	0
	Communications Ofc Supervisor	1	1	0
	Communications Officer	7	7	0
	Constable	0	1	1
	Constable	1	0	-1
	Deputy	0	19	19
	Deputy	17	0	-17
	Lieutenant	0	1	1
	Lieutenant	1	0	-1
	Sergeant	0	3	3
	Sergeant	3	0	-3
	Total:	31	36	5
Operational Support	Assistant Chief Clerk	1	0	-1
	Captain	0	2	2
	Captain	2	0	-2
	Lieutenant	0	1	1
	Lieutenant	1	0	-1
	Records Custodian II	0	1	1
	Sergeant	0	1	1
	Sergeant	1	0	-1
	Total:	5	5	0
Traffic Safety	Captain	0	1	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Traffic Safety	Captain	1	0	-1
	Deputy	0	23	23
	Deputy	30	0	-30
	Deputy Senior	5	8	3
	Detective	0	2	2
	Lieutenant	0	2	2
	Lieutenant	2	0	-2
	Sergeant	0	8	8
	Sergeant	7	0	-7
	Total:	45	44	-1
Total Constable, Precinct 7:		125	128	3



Constable, Precinct 8

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.

OVERVIEW: PROGRAMS & SERVICES

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. 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.
	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 offenses 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 and/or mandated 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 use them.
	Traffic Enforcement & Accident Investigations	Traffic units conduct proactive enforcement to reduce speeding, accidents, and criminal activity. The investigation unit investigates all accidents involving serious bodily injury, intoxication, death, or Department personnel.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	9,020,887	9,416,953	10,079,192	11,728,108	1,648,916
	Non-Labor	960,045	716,405	645,695	645,695	0
	TOTAL	9,980,932	10,133,359	10,724,887	12,373,803	1,648,916

Budget Highlights

- The adopted budget increases salaries by \$1.7M to achieve pay parity with HPD.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		10,724,887
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	166,968
	Bilingual Pay Incentive	23,372
	LE Pay Parity Distribution	1,714,389
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	85,772
	Computer Offset	-34,085
Budget Offset	Constable Raise Offset	-235,692
	LE Vacancy Savings	-71,808
FY26 Adopted Budget	-	12,373,803

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,930,755	1,744,943	1,792,552	3,183,000	1,390,448
Civil and Justice Court Support	1,405,273	1,373,843	1,447,361	1,467,344	19,983
Emergency Response and Patrol	3,306,272	3,510,984	3,707,897	3,839,331	131,434
Investigations	539,451	648,774	681,315	697,913	16,598
Operational Support	661,435	722,447	832,464	858,338	25,874
Traffic Safety	2,137,747	2,132,368	2,263,298	2,327,877	64,579
TOTAL	9,980,933	10,133,359	10,724,887	12,373,803	1,648,916

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Financial Services	Average invoice processing time	Measures the average number of days it takes Precinct 8 to authorize payment on invoices related to procurements.	Annual, Days	5 / 3	
	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 81	
JP Courtroom Security	Courtroom security incidents	Measures the count of incidents deemed to be a potential threat to courtroom security.	Annual, #	0 / 1	
Dispatch and	Dispatch call volume	Measures the number of incoming calls to dispatch.	Annual, #	60000 / 59213	
General Patrol Services	Violent crimes per 100,000 residents	Measures the number of crimes like homicide, assault, and robbery per 100,000 residents.	Annual, Rate	15 / 8	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
General Patrol Services	Property crimes per 100,000 residents	Measures the number of crimes such as burglary, theft, and vandalism per 100,000 residents.	Annual, Rate	100 / 82	
	Priority one call response times	Measures the average time needed for a unit to arrive on the scene for life-threatening emergency situations (Priority one).	Annual, Minutes	5 / 5	
	Non-priority one call response times	Measures the average time needed for a unit to arrive on the scene for situations where there is no immediate threat to life or property (non-priority one).	Annual, Minutes	8 / 5	
	Arrests by general patrol	Measures the number of arrests made by non-contracted law enforcement officers.	Annual, #	1200 / 1671	
Criminal Investigations	Criminal case closure speed	Measures the average number of days needed to conclude a criminal investigation case.	Annual, Days	168 / 142	
	Criminal investigation case clearance	Measures the percentage of criminal cases that have been resolved or disposed of.	Annual, %	90 / 85	
	New criminal investigation cases	Measures the number of new criminal cases initiated by Constable Precinct 8.	Annual, #	3000 / 3379	
Internal Investigations	Internal Affairs investigation volume	Measures the number of Internal Affairs Division investigations conducted pertaining to alleged misconduct or policy violations by law enforcement personnel.	Annual, #	0 / 15	
	Investigation vindication	Measures the percentage of investigations with a finding of not sustained, unfounded, or exonerated.	Annual, %	100 / 73	
	Officers with no sustained complaints	Measures the percentage of officers with no sustained complaints against them over a period of 12 months.	Annual, %	100 / 98	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Toll Road Patrol	Driving while intoxicated (DWI) accidents on non-tollway roads	Measures the number of traffic accidents on non-tollway roads caused due to individuals driving while intoxicated (DWI).	Annual, #	25 / 26	
	Driving while intoxicated (DWI) accidents on tollways	Measures the number of traffic accidents on tollway roads caused due to individuals driving while intoxicated (DWI).	Annual, #	10 / 11	

Performance Highlights

- The adopted budget maintains current operational performance.

308-01 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,792,552
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	9,276
	LE Pay Parity Distribution	1,714,389
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	8,368
	Computer Offset	-34,085
Budget Offset	Constable Raise Offset	-235,692
	LE Vacancy Savings	-71,808
FY26 Adopted Budget	-	3,183,000

308-02 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,447,361
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	6,184
	Bilingual Pay Incentive	3,339
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	10,460
FY26 Adopted Budget	-	1,467,344

308-03 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,707,897
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	80,392
	Bilingual Pay Incentive	19,662
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	31,380
FY26 Adopted Budget	-	3,839,331

308-04 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		681,315
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	9,276
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	7,322
FY26 Adopted Budget	-	697,913

308-05 Program Change Tables

Program Name:

Operational Support

Program Description:

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

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		832,464
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	18,552
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	7,322
FY26 Adopted Budget	-	858,338

308-06 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,263,298
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	43,288
	Bilingual Pay Incentive	371
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	20,920
FY26 Adopted Budget	-	2,327,877

Positions by Program

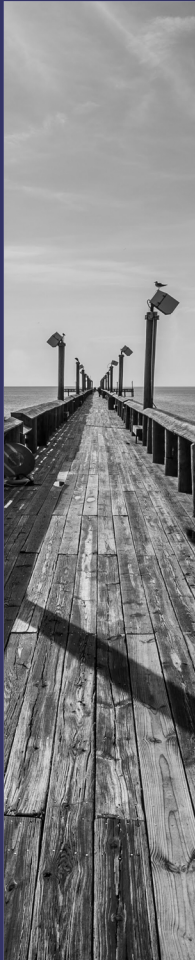
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Chief I	1	1	0
	Clerk	0	1	1
	Clerk	1	0	-1
	Constable	0	1	1
	Constable	1	0	-1
	Deputy	0	2	2
	Deputy	2	0	-2
	Sergeant	0	1	1
	Sergeant	1	0	-1
	Total:	8	8	0
Civil and Justice Court Support	Deputy	0	5	5
	Deputy	5	0	-5
	Deputy Senior	5	5	0
	Lieutenant	0	1	1
	Lieutenant	1	0	-1
	Total:	11	11	0
Emergency Response and Patrol	Assistant Chief Clerk	1	1	0
	Cadet	0	2	2
	Captain	0	1	1
	Captain	1	0	-1
	Communications Officer	8	8	0
	Deputy	0	18	18
	Deputy Senior	0	2	2
	Investigations Total	6	0	-6
	Lieutenant	1	0	-1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Emergency Response and Patrol	Sergeant	0	5	5
	Total:	17	37	20
Investigations	Deputy	0	3	3
	Detective	0	3	3
	Lieutenant	0	1	1
	Total:	0	7	7
Operational Support	Assistant Chief I	1	1	0
	Clerk	0	7	7
	Clerk	7	0	-7
	Clerk III	1	0	-1
	Total:	9	8	-1
Traffic Safety	Deputy	0	14	14
	Deputy	14	0	-14
	Deputy Senior	2	2	0
	Lieutenant	0	1	1
	Lieutenant	1	0	-1
	Sergeant	0	4	4
	Sergeant	4	0	-4
	Total:	21	21	0
	Total Constable, Precinct 8:	66	92	26



Justice of the Peace, 1-1

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
Civil & Criminal Proceedings	Administrative Services	Supports the justice court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Civil Proceedings	The Justice Court has jurisdiction over civil matters, including small and debt claims cases when the amount in controversy does not exceed \$20,000; evictions and other landlord/tenant matters; and administrative proceedings (including, but not limited to, dangerous dog and cruelly treated animal determinations, tow hearings, petitions for occupational drivers' licenses, and appeals for driver's and handgun license suspensions). Sitting as a magistrate, the Justice of the Peace also presides over stolen property hearings. The civil proceedings service involves both court clerks and judges. Clerks intake, process, and maintain records of proceedings in the court. Clerks accept filings, enter cases, prepare citations, confirm service, take payments (for filing and jury fees, appeal bonds, and registry payments), prepare and send notices and orders of the court, and process cases for appeal. Clerks also interact with both litigants and the public - by phone, email, and in person at the window - to give basic legal information and answer general case-related questions. The judge presides over civil dockets and oversees all proceedings filed in the court, ensuring due process, impartial adjudication, and timely case resolution. The judge manages dockets; sets cases for mediation; conducts pre-trial, discovery, contempt, and other hearings; presides over bench and jury trials; issues legal rulings; handles enforcement proceedings when creditors attempt to enforce civil judgments; and oversees court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. Note that the civil/criminal proceedings distinction is somewhat arbitrary and was used primarily for purposes of state and local reporting and case processing guidelines. The Justice Court has jurisdiction over both civil and criminal proceedings, and the judge and same clerks work on both. Venue provisions dictate in what precinct a civil case must or may be filed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	The Justice Court has jurisdiction over criminal cases that are punishable by a fine or other sanction not consisting of confinement. While the majority of the criminal docket is traffic offenses, the court also sees: minor alcohol/tobacco possession, possession of drug paraphernalia, theft under \$100, disorderly conduct, simple assault and family violence, Parks and Wildlife Code violations, and public intoxication, etc. The Justice Court is the truancy court overseeing civil cases alleging a student has engaged in truant conduct. The criminal proceedings service involves both court clerks and judges. Clerks are responsible for case processing, which involves entering the case after a citation or complaint is filed, setting cases for court, sending notices, coordinating with the district attorney and defense bar, preparing judgments and orders at the judge's direction, accepting and receipting payments, monitoring cases for compliance, and processing appeals. The judge manages dockets; sets bonds; conducts pre-trial hearings; presides over bench and jury trials; enters judgments, orders for deferred disposition, and dismissals; determines indigency and enters orders for payment plans, community service, or waiver; issues warrants; oversees the court's collection efforts as fee officer and court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. The Justice Court handles criminal cases filed against juvenile offenders, which require additional attention and procedural protections, including mandatory diversion. The Justice Court also handles bond forfeiture proceedings and issues orders of nondisclosure and expunction. Sitting as a magistrate, the Justice of the Peace issues peace bonds, emergency mental health warrants, and magistrate's orders of emergency protection.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	2,266,782	2,305,353	2,591,779	2,556,223	-35,556
	Non-Labor	90,037	59,547	55,283	36,390	-18,893
	TOTAL	2,356,819	2,364,900	2,647,062	2,592,613	-54,449

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,647,062
Countywide Build-In	Increase in cost for Metered Postage	3,143
	\$2500 Base Salary Increase - General Fund	74,208
Compensation & Benefits - Compensation	Bilingual Pay Incentive	54,905
	Living Wage Increase - General Fund	3,960
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	29,288
Budget Offset	Computer Offset	-13,446
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	2,592,613

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	2,356,819	2,364,900	2,647,062	2,592,613	-54,449
TOTAL	2,356,819	2,364,900	2,647,062	2,592,613	-54,449

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 50	Our Department will make a concerted effort going forward to meet the 90% goal.
Civil Proceedings	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	100 / 76	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	90 / 75	
	Active cases pending (civil)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	7299 / 9938	
	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	90 / 90	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil Proceedings	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	92 / 135	
	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #	12663 / 1712	
Criminal Proceedings	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	70 / 63	
	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	97 / 41	
	Active cases pending (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	14032 / 16958	
	Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	Monthly, %	75 / 43	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #	16824 / 1783	
	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	100 / 94	

Performance Highlights

- The adopted budget maintains current operational performance.

311-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

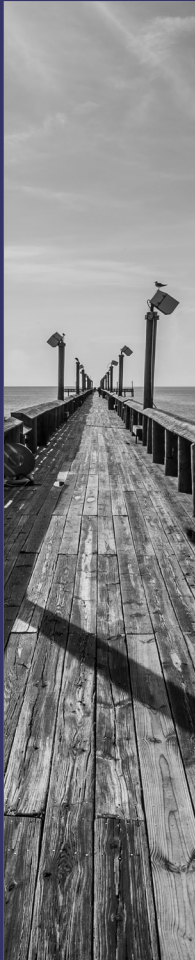
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,647,062
Countywide Build-In	Increase in cost for Metered Postage	3,143
	\$2500 Base Salary Increase - General Fund	74,208
Compensation & Benefits - Compensation	Bilingual Pay Incentive	54,905
	Living Wage Increase - General Fund	3,960
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	29,288
Budget Offset	Computer Offset	-13,446
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	2,592,613

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	3	2	-1
	Chief Clerk	1	1	0
	Clerk I	0	3	3
	Clerk II	14	12	-2
	Clerk III	6	4	-2
	Clerk IV	1	0	-1
	Justice of the Peace	1	1	0
	Supervisor III	0	5	5
	Total:	26	28	2
Total Justice of the Peace, 1-1:		26	28	2



Justice of the Peace, 1-2

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
Civil & Criminal Proceedings	Administrative Services	Supports the Justice Court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Civil Proceedings	ncludes providing access to and reduction of barriers to justice; facilitating legal representation for the poor; responding to inquiries from litigants and the public by phone, email, and in person at the window; providing helpful legal information and answering general case-related questions; providing a legal resource center with public use computers and printers, self-help guides, forms, and access to free legal guidance and attorneys; providing access and referrals to social services; providing meeting rooms; facilitating dispute resolution services; and coordinating zoom participation by litigants.Includes filing intake at windows and electronically, process of filings, case management, entering data, maintenance of files, scheduling hearings and trials, preparing citations, confirming service, accepting payments (for filing and jury fees, appeal bonds, and registry payments), preparing and sending notices, writs, and orders of the court, and processing cases for appeal. Includes consideration, analysis, and evaluation of facts and legal issues presented.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	The Justice Court has jurisdiction over criminal cases that are punishable by a fine or other sanction not consisting of confinement. While the majority of the criminal docket is traffic offenses, the court also sees: minor alcohol/tobacco possession, possession of drug paraphernalia, theft under \$100, disorderly conduct, simple assault and family violence, Parks and Wildlife Code violations, and public intoxication, etc. The Justice Court is the truancy court overseeing civil cases alleging a student has engaged in truant conduct. The criminal proceedings service involves both court clerks and judges. Clerks are responsible for case processing, which involves entering the case after a citation or complaint is filed, setting cases for court, sending notices, coordinating with the district attorney and defense bar, preparing judgments and orders at the judge's direction, accepting and receipting payments, monitoring cases for compliance, and processing appeals. The judge manages dockets; sets bonds; conducts pre-trial hearings; presides over bench and jury trials; enters judgments, orders for deferred disposition, and dismissals; determines indigency and enters orders for payment plans, community service, or waiver; issues warrants; oversees the court's collection efforts as fee officer and court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. The Justice Court handles criminal cases filed against juvenile offenders, which require additional attention and procedural protections, including mandatory diversion. The Justice Court also handles bond forfeiture proceedings and issues orders of nondisclosure and expunction. Sitting as a magistrate, the Justice of the Peace issues peace bonds, emergency mental health warrants, and magistrate's orders of emergency protection.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Eviction Diversion	Eviction Diversion	The Eviction Diversion Program is part of the National Center for State Courts (NCSC) Eviction Diversion Initiative which awarded our court with a grant to learn from and improve upon pandemic-era best practices and to create structured opportunities in the formal eviction process to connect landlords and tenants to a wide range of legal, financial, and social services that may be able to resolve the immediate legal issue and address the underlying factors that may have contributed to it. We received grant funding to hire a full-time Eviction Diversion Facilitator and NCSC provides ongoing technical assistance to update our eviction court procedures to emphasize holistic, sustainable, and community-driven resolutions to housing problems. Our Eviction Diversion Program uses the court process to connect litigants with the time, information, and resources necessary to resolve their housing disputes in a less harmful manner. By leveraging the existing services in our community, this program strives to reduce the number of evictions and mitigate their harm. The program connects people facing homelessness and housing insecurity with social service providers, assistance, and appropriate resources. JP 1-2's EDI program repositions the courthouse as a place where landlords and tenants in crisis can connect with resources to help resolve disputes and find a path towards housing and financial stability.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	2,125,356	2,109,817	2,665,881	2,475,248	-190,633
	Non-Labor	118,376	146,776	157,092	206,227	49,135
	TOTAL	2,243,731	2,256,593	2,822,973	2,681,475	-141,498

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,822,973
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	43,288
	Bilingual Pay Incentive	10,759
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	20,920
	Computer Offset	-9,826
Budget Offset	Recurring Justice Fund	-250,000
	US Wireless Savings Countywide	-132
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	2,681,475

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	2,243,731	2,256,593	2,768,973	2,627,475	-141,498
Eviction Diversion	0	0	54,000	54,000	0
TOTAL	2,243,731	2,256,593	2,822,973	2,681,475	-141,498

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 83	
Civil Proceedings	Active cases pending (civil)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	9154 / 5240	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	90 / 39	
	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	90 / 47	
	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	57 / 56	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil Proceedings	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #	404 / 334	
	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	90 / 145	
	Default rate (civil)	Measures the percentage of civil litigants who appear for their court date. Lower default rate shows individuals are actually engaging with the judicial system and placing their trust in it. This number includes eviction cases.	Monthly, %	25 / 16.4	
Criminal Proceedings	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	98 / 5	
	Active cases pending (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	8449 / 7809	
	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	4 / 10	
	Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	Monthly, %	98 / 5	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #	557 / 125	
	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	98 / 1406	
	Non-appearance rate (criminal)	Measures the percentage of criminal defendants that fail to appear for court date. This metric demonstrates the public's engagement with the criminal justice system rather than avoiding court.	Monthly, %	25 / 26.9	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Eviction Diversion	Litigant satisfaction (Eviction)	Measures the percentage of litigants satisfied or very satisfied with court services. Demonstrates level of public trust in the court system	Quarterly, %	75 / 100	
	Default rate (eviction)	Measures the percentage of eviction defendants that appear for their court date. Lower default rate shows individuals are actually engaging with the judicial system and placing their trust in it. It also allows for eviction diversion interventions, such as helping with rental assistance and other public benefits or for an opportunity for a facilitated settlement with the landlord.	Monthly, %	30 / 22	

Performance Highlights

- The adopted budget maintains current operational performance.

312-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,768,973
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	43,288
	Bilingual Pay Incentive	10,759
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	20,920
	Computer Offset	-9,826
Budget Offset	Recurring Justice Fund	-250,000
	US Wireless Savings Countywide	-132
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	2,627,475

312-04 Program Change Tables

Program Name:

Eviction Diversion

Program Description:

This justice court’s Eviction Diversion Program is part of the National Center for State Courts (NCSC) Eviction Diversion Initiative. Our court received a grant that provides an opportunity to learn from and improve upon pandemic-era best practices, creating structured opportunities in the formal eviction process to connect landlords and tenants to a wide range of legal, financial, and social services. The goal is both resolution of the immediate legal issue, while seeking to address the underlying factors that may have contributed to it. We received grant funding to hire a full-time Eviction Diversion Facilitator, and NCSC provides ongoing technical assistance to update our eviction court procedures to emphasize holistic, sustainable, and community-driven resolutions to housing problems. Our Eviction Diversion Program uses the court process to connect litigants with the time, information, and resources necessary to resolve their housing disputes in a less harmful manner. By leveraging the existing services in our community, this program strives to reduce the number of evictions and mitigate their harm. The program connects people facing homelessness and housing insecurity with social service providers, assistance, and appropriate resources.

Program Highlights

- The adopted budget maintains current level of service.

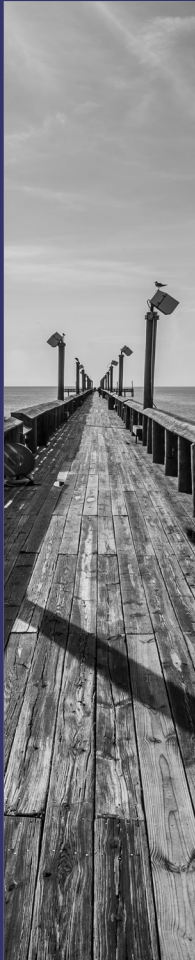
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		54,000
FY26 Adopted Budget	-	54,000

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	3	3	0
	Chief Clerk	1	1	0
	Clerk II	14	13	-1
	Clerk III	6	6	0
	Clerk IV	1	1	0
	Justice of the Peace	1	1	0
	Total:	26	25	-1
Total Justice of the Peace, 1-2:		26	25	-1



Justice of the Peace, 2-1

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
Civil & Criminal Proceedings	Administrative Services	Supports the Justice Court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Civil Proceedings	The Justice Court has jurisdiction over civil matters, including small and debt claims cases when the amount in controversy does not exceed \$20,000; evictions and other landlord/tenant matters; and administrative proceedings (including, but not limited to, dangerous dog and cruelly treated animal determinations, tow hearings, petitions for occupational drivers' licenses, and appeals for driver's and handgun license suspensions). Sitting as a magistrate, the Justice of the Peace also presides over stolen property hearings. The civil proceedings service involves both court clerks and judges. Clerks intake, process, and maintain records of proceedings in the court. Clerks accept filings, enter cases, prepare citations, confirm service, take payments (for filing and jury fees, appeal bonds, and registry payments), prepare and send notices and orders of the court, and process cases for appeal. Clerks also interact with both litigants and the public - by phone, email, and in person at the window - to give basic legal information and answer general case-related questions. The judge presides over civil dockets and oversees all proceedings filed in the court, ensuring due process, impartial adjudication, and timely case resolution. The judge manages dockets; sets cases for mediation; conducts pre-trial, discovery, contempt, and other hearings; presides over bench and jury trials; issues legal rulings; handles enforcement proceedings when creditors attempt to enforce civil judgments; and oversees court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. Note that the civil/criminal proceedings distinction is somewhat arbitrary and was used primarily for purposes of state and local reporting and case processing guidelines. The Justice Court has jurisdiction over both civil and criminal proceedings, and the judge and same clerks work on both. Venue provisions dictate in what precinct a civil case must or may be filed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	JP criminal proceedings are limited to class C misdemeanors which are predominately traffic offenses. They are the least serious type of misdemeanor; they do not involve jail time and they are punishable by a maximum fine of \$500. We use the term fine-only offenses to refer to Class C misdemeanors. JP 1-2 conducts ability to pay assessments to determine a person’s capacity to afford fines and costs associated with their sentence.This service area includes providing access to and reduction of barriers to justice; facilitating legal representation for the poor; responding to inquiries from litigants and the public by phone, email, and in person at the window; providing helpful legal information and answering general case-related questions; providing a legal resource center with public use computers and printers, self-help guides, forms, access to free legal guidance and attorneys; providing access and referrals to social services. Includes filing intake at windows and electronically, case management, entering data, maintenance of files, scheduling hearings and trials, providing ability to pay (ATP) determinations, assessment of fair fines and fees, accepting payments for fines and fees, collection efforts, preparing and sending notices, writs, and orders of the court. It includes consideration, analysis, and evaluation of facts and legal issues presented.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,166,068	1,212,672	1,250,406	1,126,753	-123,653
	Non-Labor	25,102	54,407	46,849	19,320	-27,529
	TOTAL	1,191,170	1,267,079	1,297,255	1,146,073	-151,182

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,297,255
Countywide Build-In	Increase in cost for Metered Postage	4,205
	\$2500 Base Salary Increase - General Fund	29,456
Compensation & Benefits - Compensation	Bilingual Pay Incentive	11,130
	Living Wage Increase - General Fund	4,705
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
Budget Offset	Computer Offset	-6,723
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	1,146,073

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	1,191,170	1,267,079	1,297,255	1,146,073	-151,182
TOTAL	1,191,170	1,267,079	1,297,255	1,146,073	-151,182

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	20 / 26	
	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	95 / 60	
Civil Proceedings	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	110 / 101.31	
	Active cases pending (civil)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	1500 / 3043	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	75 / 88.93	
	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	100 / 86.45	
	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #	350 / 612	
Criminal Proceedings	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	110 / 93.7	
	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	84 / 73.17	
	Age of active caseload (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	7000 / 20097	
	Active cases pending (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	Monthly, %	75 / 23.44	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #	800 / 1285	

Performance Highlights

- The adopted budget maintains current operational performance.

321-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

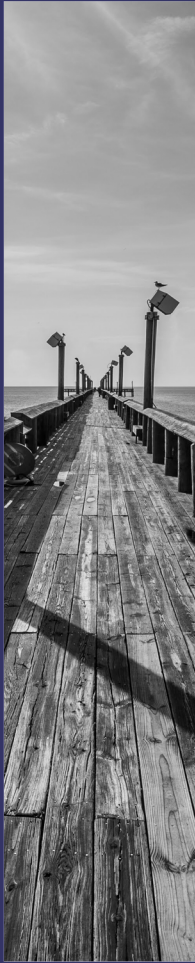
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,297,255
Countywide Build-In	Increase in cost for Metered Postage	4,205
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	29,456
	Bilingual Pay Incentive	11,130
	Living Wage Increase - General Fund	4,705
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
Budget Offset	Computer Offset	-6,723
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	1,146,073

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	2	2	0
	Chief Clerk	1	1	0
	Clerk II	3	3	0
	Clerk III	4	4	0
	Clerk IV	1	1	0
	Clerk TP III	1	1	0
	Justice of the Peace	1	1	0
	Total:	13	13	0
Total Justice of the Peace, 2-1:		13	13	0



Justice of the Peace, 2-2

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
Civil & Criminal Proceedings	Administrative Services	Supports the Justice Court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Civil Proceedings	The Justice Court has jurisdiction over civil matters, including small and debt claims cases when the amount in controversy does not exceed \$20,000; evictions and other landlord/tenant matters; and administrative proceedings (including, but not limited to, dangerous dog and cruelly treated animal determinations, tow hearings, petitions for occupational drivers' licenses, and appeals for driver's and handgun license suspensions). Sitting as a magistrate, the Justice of the Peace also presides over stolen property hearings. The civil proceedings service involves both court clerks and judges. Clerks intake, process, and maintain records of proceedings in the court. Clerks accept filings, enter cases, prepare citations, confirm service, take payments (for filing and jury fees, appeal bonds, and registry payments), prepare and send notices and orders of the court, and process cases for appeal. Clerks also interact with both litigants and the public - by phone, email, and in person at the window - to give basic legal information and answer general case-related questions. The judge presides over civil dockets and oversees all proceedings filed in the court, ensuring due process, impartial adjudication, and timely case resolution. The judge manages dockets; sets cases for mediation; conducts pre-trial, discovery, contempt, and other hearings; presides over bench and jury trials; issues legal rulings; handles enforcement proceedings when creditors attempt to enforce civil judgments; and oversees court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. Note that the civil/criminal proceedings distinction is somewhat arbitrary and was used primarily for purposes of state and local reporting and case processing guidelines. The Justice Court has jurisdiction over both civil and criminal proceedings, and the judge and same clerks work on both. Venue provisions dictate in what precinct a civil case must or may be filed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	The Justice Court has jurisdiction over criminal cases that are punishable by a fine or other sanction not consisting of confinement. While the majority of the criminal docket is traffic offenses, the court also sees: minor alcohol/tobacco possession, possession of drug paraphernalia, theft under \$100, disorderly conduct, simple assault and family violence, Parks and Wildlife Code violations, and public intoxication, etc. The Justice Court is the truancy court overseeing civil cases alleging a student has engaged in truant conduct. The criminal proceedings service involves both court clerks and judges. Clerks are responsible for case processing, which involves entering the case after a citation or complaint is filed, setting cases for court, sending notices, coordinating with the district attorney and defense bar, preparing judgments and orders at the judge's direction, accepting and receipting payments, monitoring cases for compliance, and processing appeals. The judge manages dockets; sets bonds; conducts pre-trial hearings; presides over bench and jury trials; enters judgments, orders for deferred disposition, and dismissals; determines indigency and enters orders for payment plans, community service, or waiver; issues warrants; oversees the court's collection efforts as fee officer and court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. The Justice Court handles criminal cases filed against juvenile offenders, which require additional attention and procedural protections, including mandatory diversion. The Justice Court also handles bond forfeiture proceedings and issues orders of nondisclosure and expunction. Sitting as a magistrate, the Justice of the Peace issues peace bonds, emergency mental health warrants, and magistrate's orders of emergency protection.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Eviction Diversion	Eviction Diversion	The JP 2-2, launched its Eviction Diversion Initiative (EDI) as part of a broader national movement to reimagine how courts address housing instability. Inspired by the National Center for State Courts’ vision, our program builds upon pandemic-era innovations to create a long-term, community-rooted model for eviction prevention and conflict resolution. Through this initiative, our court has adopted a holistic approach that uses the judicial process not just to adjudicate disputes, but to actively connect landlords and tenants with timely resources that can help prevent eviction altogether. By coordinating with legal aid providers, rental assistance programs, housing counselors, and mediators, the court provides litigants with structured opportunities to resolve disputes outside of a traditional adversarial setting. The initiative is supported by dedicated court staff who identify eligible cases early, ensure parties understand their options, and assist with referrals to community services. Hearings are designed to be more accessible, with interpreters available and plain-language materials provided to help litigants participate meaningfully. Our program aims to reduce the number of eviction judgments entered, especially by default, and to minimize the long-term harm of housing displacement. Through early intervention, strategic use of mediation, and increased access to social services, we are creating more equitable outcomes while reducing strain on the court system. By leveraging community partnerships and embedding long-term procedural reforms, our Eviction Diversion Initiative is helping transform the court from a site of crisis into a place of problem-solving, where housing stability is prioritized, dignity is preserved, and people are empowered with tools for a better future.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	931,854	977,423	1,151,943	979,086	-172,857
	Non-Labor	113,099	104,846	100,392	98,462	-1,930
	TOTAL	1,044,953	1,082,268	1,252,335	1,077,548	-174,787

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,252,335
Countywide Build-In	Increase in cost for Metered Postage	3,241
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	23,190
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	10,460
Budget Offset	Computer Offset	-5,171
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	1,077,548

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	1,044,953	1,082,268	1,198,335	1,023,548	-174,787
Eviction Diversion	0	0	54,000	54,000	0
TOTAL	1,044,953	1,082,268	1,252,335	1,077,548	-174,787

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 61	
Civil Proceedings	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	80 / 86.47	
	Active cases pending (civil)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	2575 / 2805	
	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #	300 / 377	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	75 / 49.09	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Justice of the Peace, 2-2	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	79 / 82.21	
Civil Proceedings	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	31 / 22	
Criminal Proceedings	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	85 / 101.31	
	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	80 / 76.11	
	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	5 / 0	
	Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	Monthly, %	9500 / 10073	
	Active cases pending (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	28 / 13.75	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #	300 / 229	

Performance Highlights

- The adopted budget maintains current operational performance.

322-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,198,335
Countywide Build-In	Increase in cost for Metered Postage	3,241
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	23,190
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	10,460
Budget Offset	Computer Offset	-5,171
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	1,023,548

322-04 Program Change Tables

Program Name:

Eviction Diversion

Program Description:

This justice court’s Eviction Diversion Program is part of the National Center for State Courts (NCSC) Eviction Diversion Initiative. Our court received a grant that provides an opportunity to learn from and improve upon pandemic-era best practices, creating structured opportunities in the formal eviction process to connect landlords and tenants to a wide range of legal, financial, and social services. The goal is both resolution of the immediate legal issue, while seeking to address the underlying factors that may have contributed to it. We received grant funding to hire a full-time Eviction Diversion Facilitator, and NCSC provides ongoing technical assistance to update our eviction court procedures to emphasize holistic, sustainable, and community-driven resolutions to housing problems. Our Eviction Diversion Program uses the court process to connect litigants with the time, information, and resources necessary to resolve their housing disputes in a less harmful manner. By leveraging the existing services in our community, this program strives to reduce the number of evictions and mitigate their harm. The program connects people facing homelessness and housing insecurity with social service providers, assistance, and appropriate resources.

Program Highlights

- The adopted budget maintains current level of service.

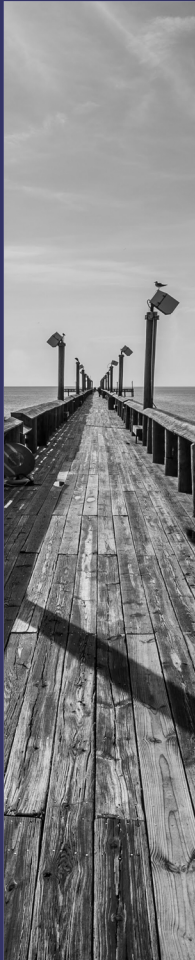
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		54,000
FY26 Adopted Budget	-	54,000

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	2	1	-1
	Chief Clerk	1	1	0
	Clerk I	1	1	0
	Clerk II	3	3	0
	Clerk III	3	3	0
	Justice of the Peace	1	1	0
	Supervisor III	1	2	1
	Total:	12	12	0
Total Justice of the Peace, 2-2:		12	12	0



Justice of the Peace, 3-1

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
Civil & Criminal Proceedings	Administrative Services	Supports the Justice Court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Civil Proceedings	The Justice Court has jurisdiction over civil matters, including small and debt claims cases when the amount in controversy does not exceed \$20,000; evictions and other landlord/tenant matters; and administrative proceedings (including, but not limited to, dangerous dog and cruelly treated animal determinations, tow hearings, petitions for occupational drivers' licenses, and appeals for driver's and handgun license suspensions). Sitting as a magistrate, the Justice of the Peace also presides over stolen property hearings. The civil proceedings service involves both court clerks and judges. Clerks intake, process, and maintain records of proceedings in the court. Clerks accept filings, enter cases, prepare citations, confirm service, take payments (for filing and jury fees, appeal bonds, and registry payments), prepare and send notices and orders of the court, and process cases for appeal. Clerks also interact with both litigants and the public - by phone, email, and in person at the window - to give basic legal information and answer general case-related questions. The judge presides over civil dockets and oversees all proceedings filed in the court, ensuring due process, impartial adjudication, and timely case resolution. The judge manages dockets; sets cases for mediation; conducts pre-trial, discovery, contempt, and other hearings; presides over bench and jury trials; issues legal rulings; handles enforcement proceedings when creditors attempt to enforce civil judgments; and oversees court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. Note that the civil/criminal proceedings distinction is somewhat arbitrary and was used primarily for purposes of state and local reporting and case processing guidelines. The Justice Court has jurisdiction over both civil and criminal proceedings, and the judge and same clerks work on both. Venue provisions dictate in what precinct a civil case must or may be filed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	The Justice Court has jurisdiction over criminal cases that are punishable by a fine or other sanction not consisting of confinement. While the majority of the criminal docket is traffic offenses, the court also sees: minor alcohol/tobacco possession, possession of drug paraphernalia, theft under \$100, disorderly conduct, simple assault and family violence, Parks and Wildlife Code violations, and public intoxication, etc. The Justice Court is the truancy court overseeing civil cases alleging a student has engaged in truant conduct. The criminal proceedings service involves both court clerks and judges. Clerks are responsible for case processing, which involves entering the case after a citation or complaint is filed, setting cases for court, sending notices, coordinating with the district attorney and defense bar, preparing judgments and orders at the judge's direction, accepting and receipting payments, monitoring cases for compliance, and processing appeals. The judge manages dockets; sets bonds; conducts pre-trial hearings; presides over bench and jury trials; enters judgments, orders for deferred disposition, and dismissals; determines indigency and enters orders for payment plans, community service, or waiver; issues warrants; oversees the court's collection efforts as fee officer and court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. The Justice Court handles criminal cases filed against juvenile offenders, which require additional attention and procedural protections, including mandatory diversion. The Justice Court also handles bond forfeiture proceedings and issues orders of nondisclosure and expunction. Sitting as a magistrate, the Justice of the Peace issues peace bonds, emergency mental health warrants, and magistrate's orders of emergency protection.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,806,625	1,833,163	2,029,152	1,960,837	-68,315
	Non-Labor	48,452	73,749	75,618	37,901	-37,717
	TOTAL	1,855,077	1,906,912	2,104,770	1,998,738	-106,032

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,104,770
Countywide Build-In	Increase in cost for Metered Postage	2,679
	\$2500 Base Salary Increase - General Fund	61,840
Compensation & Benefits - Compensation	Bilingual Pay Incentive	17,807
	Living Wage Increase - General Fund	8,077
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	21,966
Budget Offset	Computer Offset	-11,894
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	1,998,738

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	1,855,077	1,906,912	2,104,770	1,998,738	-106,032
TOTAL	1,855,077	1,906,912	2,104,770	1,998,738	-106,032

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil Proceedings	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	95 / 65	
	Active cases pending (civil)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	8000 / 12363	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	80 / 46	
	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	80 / 80	
	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	1000 / 119	
	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #	1100 / 1193	
Criminal Proceedings	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	90 / 89	
	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	90 / 66	
	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	150 / 150	
	Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	Monthly, %	50 / 39	
	Active cases pending (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	15000 / 18435	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #	2000 / 2113	

Performance Highlights

- The adopted budget maintains current operational performance.

331-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

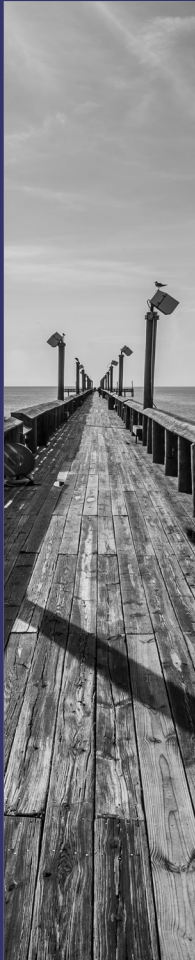
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,104,770
Countywide Build-In	Increase in cost for Metered Postage	2,679
	\$2500 Base Salary Increase - General Fund	61,840
Compensation & Benefits - Compensation	Bilingual Pay Incentive	17,807
	Living Wage Increase - General Fund	8,077
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	21,966
Budget Offset	Computer Offset	-11,894
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	1,998,738

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	2	2	0
	Chief Clerk	1	1	0
	Clerk II	15	15	0
	Clerk III	4	4	0
	Justice of the Peace	1	1	0
	Total:	23	23	0
Total Justice of the Peace, 3-1:		23	23	0



Justice of the Peace, 3-2

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
Civil & Criminal Proceedings	Administrative Services	Supports the Justice Court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Civil Proceedings	The Justice Court has jurisdiction over civil matters, including small and debt claims cases when the amount in controversy does not exceed \$20,000; evictions and other landlord/tenant matters; and administrative proceedings (including, but not limited to, dangerous dog and cruelly treated animal determinations, tow hearings, petitions for occupational drivers' licenses, and appeals for driver's and handgun license suspensions). Sitting as a magistrate, the Justice of the Peace also presides over stolen property hearings. The civil proceedings service involves both court clerks and judges. Clerks intake, process, and maintain records of proceedings in the court. Clerks accept filings, enter cases, prepare citations, confirm service, take payments (for filing and jury fees, appeal bonds, and registry payments), prepare and send notices and orders of the court, and process cases for appeal. Clerks also interact with both litigants and the public - by phone, email, and in person at the window - to give basic legal information and answer general case-related questions. The judge presides over civil dockets and oversees all proceedings filed in the court, ensuring due process, impartial adjudication, and timely case resolution. The judge manages dockets; sets cases for mediation; conducts pre-trial, discovery, contempt, and other hearings; presides over bench and jury trials; issues legal rulings; handles enforcement proceedings when creditors attempt to enforce civil judgments; and oversees court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. Note that the civil/criminal proceedings distinction is somewhat arbitrary and was used primarily for purposes of state and local reporting and case processing guidelines. The Justice Court has jurisdiction over both civil and criminal proceedings, and the judge and same clerks work on both. Venue provisions dictate in what precinct a civil case must or may be filed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	The Justice Court has jurisdiction over criminal cases that are punishable by a fine or other sanction not consisting of confinement. While the majority of the criminal docket is traffic offenses, the court also sees: minor alcohol/tobacco possession, possession of drug paraphernalia, theft under \$100, disorderly conduct, simple assault and family violence, Parks and Wildlife Code violations, and public intoxication, etc. The Justice Court is the truancy court overseeing civil cases alleging a student has engaged in truant conduct. The criminal proceedings service involves both court clerks and judges. Clerks are responsible for case processing, which involves entering the case after a citation or complaint is filed, setting cases for court, sending notices, coordinating with the district attorney and defense bar, preparing judgments and orders at the judge's direction, accepting and receipting payments, monitoring cases for compliance, and processing appeals. The judge manages dockets; sets bonds; conducts pre-trial hearings; presides over bench and jury trials; enters judgments, orders for deferred disposition, and dismissals; determines indigency and enters orders for payment plans, community service, or waiver; issues warrants; oversees the court's collection efforts as fee officer and court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. The Justice Court handles criminal cases filed against juvenile offenders, which require additional attention and procedural protections, including mandatory diversion. The Justice Court also handles bond forfeiture proceedings and issues orders of nondisclosure and expunction. Sitting as a magistrate, the Justice of the Peace issues peace bonds, emergency mental health warrants, and magistrate's orders of emergency protection.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,155,516	1,288,328	1,459,361	1,298,144	-161,217
	Non-Labor	55,366	75,303	35,242	28,519	-6,723
	TOTAL	1,210,881	1,363,631	1,494,603	1,326,663	-167,940

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,494,603
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	30,920
	Living Wage Increase - General Fund	772
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	13,598
	Computer Offset	-6,723
Budget Offset	Recurring Justice Fund	-250,000
	Justice of the Peace Salary Increase	43,493
Service Enhancement		
FY26 Adopted Budget	-	1,326,663

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	1,210,881	1,363,631	1,494,603	1,326,663	-167,940
TOTAL	1,210,881	1,363,631	1,494,603	1,326,663	-167,940

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 72	
Civil Proceedings	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	97 / 53	
	Active cases pending (civil)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	2500 / 2858	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	90 / 44	
	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	90 / 89	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil Proceedings	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	35 / 43	
	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #	400 / 355	
Criminal Proceedings	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	90 / 82	
	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	90 / 85	
	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	10 / 5	
	Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	Monthly, %	98 / 30	
	Active cases pending (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	2500 / 4311	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #	250 / 519	

Performance Highlights

- The adopted budget maintains current operational performance.

332-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

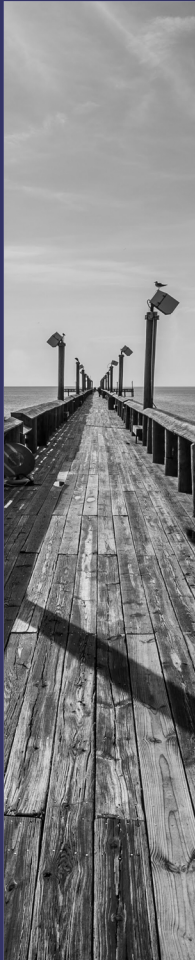
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,494,603
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	30,920
	Living Wage Increase - General Fund	772
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	13,598
Budget Offset	Computer Offset	-6,723
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	1,326,663

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk II	3	3	0
	Clerk III	5	5	0
	Court Coordinator II	1	1	0
	Justice of the Peace	1	1	0
	Supervisor III	2	2	0
	Total:	14	14	0
Total Justice of the Peace, 3-2:		14	14	0



Justice of the Peace, 4-1

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
Civil & Criminal Proceedings	Administrative Services	Supports the Justice Court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Civil Proceedings	The Justice Court has jurisdiction over civil matters, including small and debt claims cases when the amount in controversy does not exceed \$20,000; evictions and other landlord/tenant matters; and administrative proceedings (including, but not limited to, dangerous dog and cruelly treated animal determinations, tow hearings, petitions for occupational drivers' licenses, and appeals for driver's and handgun license suspensions). Sitting as a magistrate, the Justice of the Peace also presides over stolen property hearings. The civil proceedings service involves both court clerks and judges. Clerks intake, process, and maintain records of proceedings in the court. Clerks accept filings, enter cases, prepare citations, confirm service, take payments (for filing and jury fees, appeal bonds, and registry payments), prepare and send notices and orders of the court, and process cases for appeal. Clerks also interact with both litigants and the public - by phone, email, and in person at the window - to give basic legal information and answer general case-related questions. The judge presides over civil dockets and oversees all proceedings filed in the court, ensuring due process, impartial adjudication, and timely case resolution. The judge manages dockets; sets cases for mediation; conducts pre-trial, discovery, contempt, and other hearings; presides over bench and jury trials; issues legal rulings; handles enforcement proceedings when creditors attempt to enforce civil judgments; and oversees court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. Note that the civil/criminal proceedings distinction is somewhat arbitrary and was used primarily for purposes of state and local reporting and case processing guidelines. The Justice Court has jurisdiction over both civil and criminal proceedings, and the judge and same clerks work on both. Venue provisions dictate in what precinct a civil case must or may be filed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	The Justice Court has jurisdiction over criminal cases that are punishable by a fine or other sanction not consisting of confinement. While the majority of the criminal docket is traffic offenses, the court also sees: minor alcohol/tobacco possession, possession of drug paraphernalia, theft under \$100, disorderly conduct, simple assault and family violence, Parks and Wildlife Code violations, and public intoxication, etc. The Justice Court is the truancy court overseeing civil cases alleging a student has engaged in truant conduct. The criminal proceedings service involves both court clerks and judges. Clerks are responsible for case processing, which involves entering the case after a citation or complaint is filed, setting cases for court, sending notices, coordinating with the district attorney and defense bar, preparing judgments and orders at the judge's direction, accepting and receipting payments, monitoring cases for compliance, and processing appeals. The judge manages dockets; sets bonds; conducts pre-trial hearings; presides over bench and jury trials; enters judgments, orders for deferred disposition, and dismissals; determines indigency and enters orders for payment plans, community service, or waiver; issues warrants; oversees the court's collection efforts as fee officer and court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. The Justice Court handles criminal cases filed against juvenile offenders, which require additional attention and procedural protections, including mandatory diversion. The Justice Court also handles bond forfeiture proceedings and issues orders of nondisclosure and expunction. Sitting as a magistrate, the Justice of the Peace issues peace bonds, emergency mental health warrants, and magistrate's orders of emergency protection.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	3,299,469	3,386,880	3,496,920	3,455,424	-41,496
	Non-Labor	102,502	194,861	151,135	142,091	-9,044
	TOTAL	3,401,970	3,581,741	3,648,055	3,597,515	-50,540

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,648,055
Countywide Build-In	Increase in cost for Metered Postage	8,022
	\$2500 Base Salary Increase - General Fund	89,668
Compensation & Benefits - Compensation	Bilingual Pay Incentive	36,727
	Living Wage Increase - General Fund	5,144
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	33,472
Budget Offset	Computer Offset	-17,066
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	3,597,515

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	3,401,970	3,581,741	3,648,055	3,597,515	-50,540
TOTAL	3,401,970	3,581,741	3,648,055	3,597,515	-50,540

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 86	
Civil Proceedings	Active cases pending (criminal)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	12000 / 15317	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	50 / 79	
	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	80 / 80	
	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	150 / 284	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil Proceedings	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #	2000 / 3112	
	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	87 / 91	
Criminal Proceedings	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	90 / 93	
	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	70 / 74	
	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	350 / 224	
	Age of active caseload (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	80 / 63	
	Active cases pending (criminal)	Measures the percentage of the active criminal cases with an age of less than 180 days.	Monthly, %	30000 / 36409	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #	8000 / 7768	

Performance Highlights

- The adopted budget maintains current operational performance.

341-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

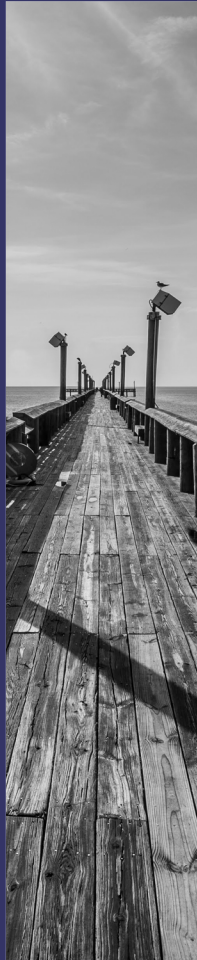
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,648,055
Countywide Build-In	Increase in cost for Metered Postage	8,022
	\$2500 Base Salary Increase - General Fund	89,668
Compensation & Benefits - Compensation	Bilingual Pay Incentive	36,727
	Living Wage Increase - General Fund	5,144
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	33,472
Budget Offset	Computer Offset	-17,066
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	3,597,515

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	2	2	0
	Chief Clerk	1	1	0
	Clerk III	25	26	1
	Clerk IV	6	6	0
	Justice of the Peace	1	1	0
	Total:	35	36	1
Total Justice of the Peace, 4-1:		35	36	1



Justice of the Peace, 4-2

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
Civil & Criminal Proceedings	Administrative Services	Supports the Justice Court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Civil Proceedings	The Justice Court has jurisdiction over civil matters, including small and debt claims cases when the amount in controversy does not exceed \$20,000; evictions and other landlord/tenant matters; and administrative proceedings (including, but not limited to, dangerous dog and cruelly treated animal determinations, tow hearings, petitions for occupational drivers' licenses, and appeals for driver's and handgun license suspensions). Sitting as a magistrate, the Justice of the Peace also presides over stolen property hearings. The civil proceedings service involves both court clerks and judges. Clerks intake, process, and maintain records of proceedings in the court. Clerks accept filings, enter cases, prepare citations, confirm service, take payments (for filing and jury fees, appeal bonds, and registry payments), prepare and send notices and orders of the court, and process cases for appeal. Clerks also interact with both litigants and the public - by phone, email, and in person at the window - to give basic legal information and answer general case-related questions. The judge presides over civil dockets and oversees all proceedings filed in the court, ensuring due process, impartial adjudication, and timely case resolution. The judge manages dockets; sets cases for mediation; conducts pre-trial, discovery, contempt, and other hearings; presides over bench and jury trials; issues legal rulings; handles enforcement proceedings when creditors attempt to enforce civil judgments; and oversees court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. Note that the civil/criminal proceedings distinction is somewhat arbitrary and was used primarily for purposes of state and local reporting and case processing guidelines. The Justice Court has jurisdiction over both civil and criminal proceedings, and the judge and same clerks work on both. Venue provisions dictate in what precinct a civil case must or may be filed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	The Justice Court has jurisdiction over criminal cases that are punishable by a fine or other sanction not consisting of confinement. While the majority of the criminal docket is traffic offenses, the court also sees: minor alcohol/tobacco possession, possession of drug paraphernalia, theft under \$100, disorderly conduct, simple assault and family violence, Parks and Wildlife Code violations, and public intoxication, etc. The Justice Court is the truancy court overseeing civil cases alleging a student has engaged in truant conduct. The criminal proceedings service involves both court clerks and judges. Clerks are responsible for case processing, which involves entering the case after a citation or complaint is filed, setting cases for court, sending notices, coordinating with the district attorney and defense bar, preparing judgments and orders at the judge's direction, accepting and receipting payments, monitoring cases for compliance, and processing appeals. The judge manages dockets; sets bonds; conducts pre-trial hearings; presides over bench and jury trials; enters judgments, orders for deferred disposition, and dismissals; determines indigency and enters orders for payment plans, community service, or waiver; issues warrants; oversees the court's collection efforts as fee officer and court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. The Justice Court handles criminal cases filed against juvenile offenders, which require additional attention and procedural protections, including mandatory diversion. The Justice Court also handles bond forfeiture proceedings and issues orders of nondisclosure and expunction. Sitting as a magistrate, the Justice of the Peace issues peace bonds, emergency mental health warrants, and magistrate's orders of emergency protection.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,476,729	1,584,453	1,783,878	1,678,745	-105,133
	Non-Labor	132,080	162,648	91,497	59,323	-32,174
	TOTAL	1,608,809	1,747,102	1,875,375	1,738,068	-137,307

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,875,375
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-5,000
Countywide Build-In	Increase in cost for Metered Postage	4,219
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	48,853
	Living Wage Increase - General Fund	12,655
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	17,782
Budget Offset	Computer Offset	-9,309
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	1,738,068

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	1,608,809	1,747,102	1,875,375	1,738,068	-137,307
TOTAL	1,608,809	1,747,102	1,875,375	1,738,068	-137,307

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 72	
Civil Proceedings	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	98 / 182	
	Active cases pending (civil)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	9500 / 8069	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	40 / 33	
	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	70 / 51	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil Proceedings	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	200 / 124	
	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #	900 / 695	
Criminal Proceedings	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	100 / 135	
	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	98 / 55	
	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	550 / 367	
	Age of active caseload (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	98 / 28	
	Active cases pending (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	Monthly, %	28200 / 26274	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #	2100 / 1968	

Performance Highlights

- The adopted budget maintains current operational performance.

342-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

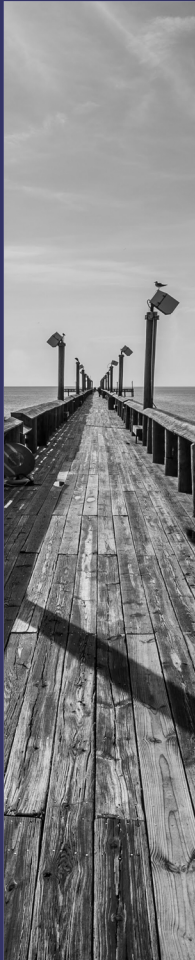
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,875,375
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-5,000
Countywide Build-In	Increase in cost for Metered Postage	4,219
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	48,853
	Living Wage Increase - General Fund	12,655
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	17,782
Budget Offset	Computer Offset	-9,309
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	1,738,068

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	2	2	0
	Chief Clerk	1	1	0
	Clerk I	0	2	2
	Clerk II	11	10	-1
	Clerk III	6	5	-1
	Justice of the Peace	1	1	0
	Total:	21	21	0
Total Justice of the Peace, 4-2:		21	21	0



Justice of the Peace, 5-1

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
Civil & Criminal Proceedings	Administrative Services	Supports the Justice Court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Civil Proceedings	The Justice Court has jurisdiction over civil matters, including small and debt claims cases when the amount in controversy does not exceed \$20,000; evictions and other landlord/tenant matters; and administrative proceedings (including, but not limited to, dangerous dog and cruelly treated animal determinations, tow hearings, petitions for occupational drivers' licenses, and appeals for driver's and handgun license suspensions). Sitting as a magistrate, the Justice of the Peace also presides over stolen property hearings. The civil proceedings service involves both court clerks and judges. Clerks intake, process, and maintain records of proceedings in the court. Clerks accept filings, enter cases, prepare citations, confirm service, take payments (for filing and jury fees, appeal bonds, and registry payments), prepare and send notices and orders of the court, and process cases for appeal. Clerks also interact with both litigants and the public - by phone, email, and in person at the window - to give basic legal information and answer general case-related questions. The judge presides over civil dockets and oversees all proceedings filed in the court, ensuring due process, impartial adjudication, and timely case resolution. The judge manages dockets; sets cases for mediation; conducts pre-trial, discovery, contempt, and other hearings; presides over bench and jury trials; issues legal rulings; handles enforcement proceedings when creditors attempt to enforce civil judgments; and oversees court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. Note that the civil/criminal proceedings distinction is somewhat arbitrary and was used primarily for purposes of state and local reporting and case processing guidelines. The Justice Court has jurisdiction over both civil and criminal proceedings, and the judge and same clerks work on both. Venue provisions dictate in what precinct a civil case must or may be filed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	The Justice Court has jurisdiction over criminal cases that are punishable by a fine or other sanction not consisting of confinement. While the majority of the criminal docket is traffic offenses, the court also sees: minor alcohol/tobacco possession, possession of drug paraphernalia, theft under \$100, disorderly conduct, simple assault and family violence, Parks and Wildlife Code violations, and public intoxication, etc. The Justice Court is the truancy court overseeing civil cases alleging a student has engaged in truant conduct. The criminal proceedings service involves both court clerks and judges. Clerks are responsible for case processing, which involves entering the case after a citation or complaint is filed, setting cases for court, sending notices, coordinating with the district attorney and defense bar, preparing judgments and orders at the judge's direction, accepting and receipting payments, monitoring cases for compliance, and processing appeals. The judge manages dockets; sets bonds; conducts pre-trial hearings; presides over bench and jury trials; enters judgments, orders for deferred disposition, and dismissals; determines indigency and enters orders for payment plans, community service, or waiver; issues warrants; oversees the court's collection efforts as fee officer and court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. The Justice Court handles criminal cases filed against juvenile offenders, which require additional attention and procedural protections, including mandatory diversion. The Justice Court also handles bond forfeiture proceedings and issues orders of nondisclosure and expunction. Sitting as a magistrate, the Justice of the Peace issues peace bonds, emergency mental health warrants, and magistrate's orders of emergency protection.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	2,180,980	2,190,393	2,620,523	2,531,538	-88,985
	Non-Labor	157,995	144,436	110,114	141,797	31,683
	TOTAL	2,338,974	2,334,829	2,730,637	2,673,335	-57,302

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,730,637
Countywide Build-In	Increase in cost for Metered Postage	3,704
	\$2500 Base Salary Increase - General Fund	64,313
Compensation & Benefits - Compensation	Bilingual Pay Incentive	16,694
	Living Wage Increase - General Fund	48,628
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	31,380
Budget Offset	Computer Offset	-15,514
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	2,673,335

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	2,338,974	2,334,829	2,730,637	2,673,335	-57,302
TOTAL	2,338,974	2,334,829	2,730,637	2,673,335	-57,302

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 63	
Civil Proceedings	Active cases pending (civil)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	100 / 9275	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	100 / 72	
	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	100 / 90	
	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	100 / 248	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil Proceedings	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #	100 / 1377	
	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	100 / 85	
Criminal Proceedings	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	100 / 101	
	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	100 / 46	
	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	100 / 9	
	Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	Monthly, %	100 / 18	
	Active cases pending (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	100 / 63553	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #	100 / 3150	

Performance Highlights

- The adopted budget maintains current operational performance.

351-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

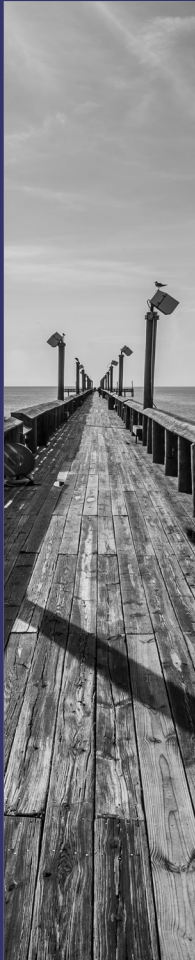
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,730,637
Countywide Build-In	Increase in cost for Metered Postage	3,704
	\$2500 Base Salary Increase - General Fund	64,313
Compensation & Benefits - Compensation	Bilingual Pay Incentive	16,694
	Living Wage Increase - General Fund	48,628
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	31,380
Budget Offset	Computer Offset	-15,514
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	2,673,335

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	2	3	1
	Chief Clerk	1	1	0
	Clerk I	3	7	4
	Clerk II	12	11	-1
	Clerk III	13	9	-4
	Clerk TP I	1	1	0
	Justice of the Peace	1	1	0
	Total:	33	33	0
Total Justice of the Peace, 5-1:		33	33	0



Justice of the Peace, 5-2

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
Civil & Criminal Proceedings	Administrative Services	Supports the Justice Court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Civil Proceedings	The Justice Court has jurisdiction over civil matters, including small and debt claims cases when the amount in controversy does not exceed \$20,000; evictions and other landlord/tenant matters; and administrative proceedings (including, but not limited to, dangerous dog and cruelly treated animal determinations, tow hearings, petitions for occupational drivers' licenses, and appeals for driver's and handgun license suspensions). Sitting as a magistrate, the Justice of the Peace also presides over stolen property hearings. The civil proceedings service involves both court clerks and judges. Clerks intake, process, and maintain records of proceedings in the court. Clerks accept filings, enter cases, prepare citations, confirm service, take payments (for filing and jury fees, appeal bonds, and registry payments), prepare and send notices and orders of the court, and process cases for appeal. Clerks also interact with both litigants and the public - by phone, email, and in person at the window - to give basic legal information and answer general case-related questions. The judge presides over civil dockets and oversees all proceedings filed in the court, ensuring due process, impartial adjudication, and timely case resolution. The judge manages dockets; sets cases for mediation; conducts pre-trial, discovery, contempt, and other hearings; presides over bench and jury trials; issues legal rulings; handles enforcement proceedings when creditors attempt to enforce civil judgments; and oversees court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. Note that the civil/criminal proceedings distinction is somewhat arbitrary and was used primarily for purposes of state and local reporting and case processing guidelines. The Justice Court has jurisdiction over both civil and criminal proceedings, and the judge and same clerks work on both. Venue provisions dictate in what precinct a civil case must or may be filed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	The Justice Court has jurisdiction over criminal cases that are punishable by a fine or other sanction not consisting of confinement. While the majority of the criminal docket is traffic offenses, the court also sees: minor alcohol/tobacco possession, possession of drug paraphernalia, theft under \$100, disorderly conduct, simple assault and family violence, Parks and Wildlife Code violations, and public intoxication, etc. The Justice Court is the truancy court overseeing civil cases alleging a student has engaged in truant conduct. The criminal proceedings service involves both court clerks and judges. Clerks are responsible for case processing, which involves entering the case after a citation or complaint is filed, setting cases for court, sending notices, coordinating with the district attorney and defense bar, preparing judgments and orders at the judge's direction, accepting and receipting payments, monitoring cases for compliance, and processing appeals. The judge manages dockets; sets bonds; conducts pre-trial hearings; presides over bench and jury trials; enters judgments, orders for deferred disposition, and dismissals; determines indigency and enters orders for payment plans, community service, or waiver; issues warrants; oversees the court's collection efforts as fee officer and court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. The Justice Court handles criminal cases filed against juvenile offenders, which require additional attention and procedural protections, including mandatory diversion. The Justice Court also handles bond forfeiture proceedings and issues orders of nondisclosure and expunction. Sitting as a magistrate, the Justice of the Peace issues peace bonds, emergency mental health warrants, and magistrate's orders of emergency protection.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	2,918,461	3,032,614	3,491,653	3,439,076	-52,577
	Non-Labor	105,588	125,406	168,136	117,005	-51,131
	TOTAL	3,024,049	3,158,020	3,659,789	3,556,081	-103,708

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,659,789
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-10,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	95,852
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	35,564
Budget Offset	Computer Offset	-18,617
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	3,556,081

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	3,024,049	3,158,020	3,659,789	3,556,081	-103,708
TOTAL	3,024,049	3,158,020	3,659,789	3,556,081	-103,708

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 63	
Civil Proceedings	Active cases pending (civil)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	12000 / 12551	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	60 / 68	
	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	96 / 62	
	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	450 / 314	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil Proceedings	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	98 / 216	
	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #	3000 / 2881	
Criminal Proceedings	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	68 / 66	
	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	500 / 487	
	Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	Monthly, %	20 / 30	
	Active cases pending (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	55000 / 59484	
	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	110 / 98	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #	6500 / 4680	

Performance Highlights

- The adopted budget maintains current operational performance.

352-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

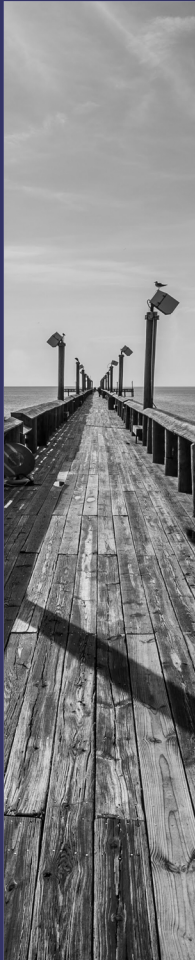
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,659,789
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-10,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	95,852
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	35,564
Budget Offset	Computer Offset	-18,617
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	3,556,081

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Administrative Clerk-Exempt,JP	1	1	0
	Clerk I	2	3	1
	Clerk II	14	14	0
	Clerk III	14	12	-2
	Clerk IV	3	6	3
	Justice of the Peace	1	1	0
	Supervisor IV	2	0	-2
	Total:	37	37	0
Total Justice of the Peace, 5-2:		37	37	0



Justice of the Peace, 6-1

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
Civil & Criminal Proceedings	Administrative Services	Supports the Justice Court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Civil Proceedings	The Justice Court has jurisdiction over civil matters, including small and debt claims cases when the amount in controversy does not exceed \$20,000; evictions and other landlord/tenant matters; and administrative proceedings (including, but not limited to, dangerous dog and cruelly treated animal determinations, tow hearings, petitions for occupational drivers' licenses, and appeals for driver's and handgun license suspensions). Sitting as a magistrate, the Justice of the Peace also presides over stolen property hearings. The civil proceedings service involves both court clerks and judges. Clerks intake, process, and maintain records of proceedings in the court. Clerks accept filings, enter cases, prepare citations, confirm service, take payments (for filing and jury fees, appeal bonds, and registry payments), prepare and send notices and orders of the court, and process cases for appeal. Clerks also interact with both litigants and the public - by phone, email, and in person at the window - to give basic legal information and answer general case-related questions. The judge presides over civil dockets and oversees all proceedings filed in the court, ensuring due process, impartial adjudication, and timely case resolution. The judge manages dockets; sets cases for mediation; conducts pre-trial, discovery, contempt, and other hearings; presides over bench and jury trials; issues legal rulings; handles enforcement proceedings when creditors attempt to enforce civil judgments; and oversees court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. Note that the civil/criminal proceedings distinction is somewhat arbitrary and was used primarily for purposes of state and local reporting and case processing guidelines. The Justice Court has jurisdiction over both civil and criminal proceedings, and the judge and same clerks work on both. Venue provisions dictate in what precinct a civil case must or may be filed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	The Justice Court has jurisdiction over criminal cases that are punishable by a fine or other sanction not consisting of confinement. While the majority of the criminal docket is traffic offenses, the court also sees: minor alcohol/tobacco possession, possession of drug paraphernalia, theft under \$100, disorderly conduct, simple assault and family violence, Parks and Wildlife Code violations, and public intoxication, etc. The Justice Court is the truancy court overseeing civil cases alleging a student has engaged in truant conduct. The criminal proceedings service involves both court clerks and judges. Clerks are responsible for case processing, which involves entering the case after a citation or complaint is filed, setting cases for court, sending notices, coordinating with the district attorney and defense bar, preparing judgments and orders at the judge's direction, accepting and receipting payments, monitoring cases for compliance, and processing appeals. The judge manages dockets; sets bonds; conducts pre-trial hearings; presides over bench and jury trials; enters judgments, orders for deferred disposition, and dismissals; determines indigency and enters orders for payment plans, community service, or waiver; issues warrants; oversees the court's collection efforts as fee officer and court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. The Justice Court handles criminal cases filed against juvenile offenders, which require additional attention and procedural protections, including mandatory diversion. The Justice Court also handles bond forfeiture proceedings and issues orders of nondisclosure and expunction. Sitting as a magistrate, the Justice of the Peace issues peace bonds, emergency mental health warrants, and magistrate's orders of emergency protection.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	951,561	1,000,999	1,075,969	924,445	-151,524
	Non-Labor	30,917	30,532	43,742	20,391	-23,351
	TOTAL	982,478	1,031,531	1,119,711	944,836	-174,875

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,119,711
Countywide Build-In	Increase in cost for Metered Postage	4,699
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	21,644
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	10,460
Budget Offset	Computer Offset	-5,171
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	944,836

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	982,478	1,031,531	1,119,711	944,836	-174,875
TOTAL	982,478	1,031,531	1,119,711	944,836	-174,875

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 43	
Civil Proceedings	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	85 / 80.48	
	Active cases pending (civil)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	143 / 1909	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	66 / 72.87	
	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	87 / 93.19	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil Proceedings	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	91 / 28	
	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #	273 / 292	
Criminal Proceedings	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	99 / 77.29	
	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	73 / 66.88	
	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	16 / 68	
	Age of active caseload (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	39 / 50.77	
	Active cases pending (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	Monthly, %	95 / 975	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #	176 / 207	

Performance Highlights

- The adopted budget maintains current operational performance.

361-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,119,711
Countywide Build-In	Increase in cost for Metered Postage	4,699
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	21,644
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	10,460
Budget Offset	Computer Offset	-5,171
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	944,836

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk III	6	6	0
	Clerk IV	1	1	0
	Clerk TP II	1	1	0
	Justice of the Peace	1	1	0
	Total:	11	11	0
Total Justice of the Peace, 6-1:		11	11	0



Justice of the Peace, 6-2

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
Civil & Criminal Proceedings	Administrative Services	Supports the Justice Court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Civil Proceedings	The Justice Court has jurisdiction over civil matters, including small and debt claims cases when the amount in controversy does not exceed \$20,000; evictions and other landlord/tenant matters; and administrative proceedings (including, but not limited to, dangerous dog and cruelly treated animal determinations, tow hearings, petitions for occupational drivers’ licenses, and appeals for driver’s and handgun license suspensions). Sitting as a magistrate, the Justice of the Peace also presides over stolen property hearings. The civil proceedings service involves both court clerks and judges. Clerks intake, process, and maintain records of proceedings in the court. Clerks accept filings, enter cases, prepare citations, confirm service, take payments (for filing and jury fees, appeal bonds, and registry payments), prepare and send notices and orders of the court, and process cases for appeal. Clerks also interact with both litigants and the public - by phone, email, and in person at the window - to give basic legal information and answer general case-related questions. The judge presides over civil dockets and oversees all proceedings filed in the court, ensuring due process, impartial adjudication, and timely case resolution. The judge manages dockets; sets cases for mediation; conducts pre-trial, discovery, contempt, and other hearings; presides over bench and jury trials; issues legal rulings; handles enforcement proceedings when creditors attempt to enforce civil judgments; and oversees court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. Note that the civil/criminal proceedings distinction is somewhat arbitrary and was used primarily for purposes of state and local reporting and case processing guidelines. The Justice Court has jurisdiction over both civil and criminal proceedings, and the judge and same clerks work on both. Venue provisions dictate in what precinct a civil case must or may be filed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	The Justice Court has jurisdiction over criminal cases that are punishable by a fine or other sanction not consisting of confinement. While the majority of the criminal docket is traffic offenses, the court also sees: minor alcohol/tobacco possession, possession of drug paraphernalia, theft under \$100, disorderly conduct, simple assault and family violence, Parks and Wildlife Code violations, and public intoxication, etc. The Justice Court is the truancy court overseeing civil cases alleging a student has engaged in truant conduct.The criminal proceedings service involves both court clerks and judges. Clerks are responsible for case processing, which involves entering the case after a citation or complaint is filed, setting cases for court, sending notices, coordinating with the district attorney and defense bar, preparing judgments and orders at the judge’s direction, accepting and receipting payments, monitoring cases for compliance, and processing appeals. The judge manages dockets; sets bonds; conducts pre-trial hearings; presides over bench and jury trials; enters judgments, orders for deferred disposition, and dismissals; determines indigency and enters orders for payment plans, community service, or waiver; issues warrants; oversees the court’s collection efforts as fee officer and court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. The Justice Court handles criminal cases filed against juvenile offenders, which require additional attention and procedural protections, including mandatory diversion. The Justice Court also handles bond forfeiture proceedings and issues orders of nondisclosure and expunction. Sitting as a magistrate, the Justice of the Peace issues peace bonds, emergency mental health warrants, and magistrate’s orders of emergency protection.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	783,495	881,477	992,873	836,141	-156,732
	Non-Labor	68,979	36,848	33,207	25,310	-7,897
	TOTAL	852,474	918,325	1,026,080	861,451	-164,629

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,026,080
Countywide Build-In	Increase in cost for Metered Postage	2,489
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	21,644
	Bilingual Pay Incentive	12,985
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	9,414
Budget Offset	Computer Offset	-4,654
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	861,451

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	852,474	918,325	1,026,080	861,451	-164,629
TOTAL	852,474	918,325	1,026,080	861,451	-164,629

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 63	
Civil Proceedings	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	133 / 100.85	
	Active cases pending (civil)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	1937 / 1847	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	90 / 13.1	
	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	90 / 65.55	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil Proceedings	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	6 / 2	
	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #	92 / 118	
Criminal Proceedings	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	127 / 112.5	
	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	98 / 59.6	
	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	2 / 0	
	Age of active caseload (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	98 / 9.51	
	Active cases pending (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	Monthly, %	3925 / 3933	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #	109 / 88	

Performance Highlights

- The adopted budget maintains current operational performance.

362-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

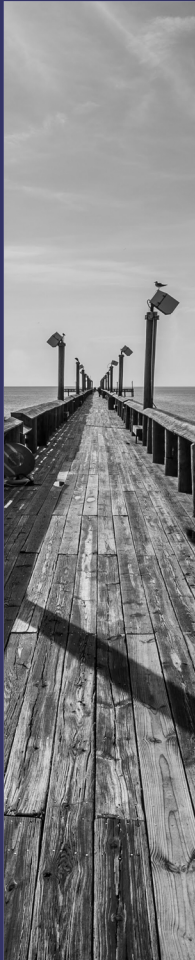
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,026,080
Countywide Build-In	Increase in cost for Metered Postage	2,489
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	21,644
	Bilingual Pay Incentive	12,985
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	9,414
Budget Offset	Computer Offset	-4,654
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	861,451

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		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
	Total:	9	9	0
Total Justice of the Peace, 6-2:		9	9	0



Justice of the Peace, 7-1

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
Civil & Criminal Proceedings	Administrative Services	Supports the Justice Court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Civil Proceedings	The Justice Court has jurisdiction over civil matters, including small and debt claims cases when the amount in controversy does not exceed \$20,000; evictions and other landlord/tenant matters; and administrative proceedings (including, but not limited to, dangerous dog and cruelly treated animal determinations, tow hearings, petitions for occupational drivers' licenses, and appeals for driver's and handgun license suspensions). Sitting as a magistrate, the Justice of the Peace also presides over stolen property hearings. The civil proceedings service involves both court clerks and judges. Clerks intake, process, and maintain records of proceedings in the court. Clerks accept filings, enter cases, prepare citations, confirm service, take payments (for filing and jury fees, appeal bonds, and registry payments), prepare and send notices and orders of the court, and process cases for appeal. Clerks also interact with both litigants and the public - by phone, email, and in person at the window - to give basic legal information and answer general case-related questions. The judge presides over civil dockets and oversees all proceedings filed in the court, ensuring due process, impartial adjudication, and timely case resolution. The judge manages dockets; sets cases for mediation; conducts pre-trial, discovery, contempt, and other hearings; presides over bench and jury trials; issues legal rulings; handles enforcement proceedings when creditors attempt to enforce civil judgments; and oversees court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. Note that the civil/criminal proceedings distinction is somewhat arbitrary and was used primarily for purposes of state and local reporting and case processing guidelines. The Justice Court has jurisdiction over both civil and criminal proceedings, and the judge and same clerks work on both. Venue provisions dictate in what precinct a civil case must or may be filed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	The Justice Court has jurisdiction over criminal cases that are punishable by a fine or other sanction not consisting of confinement. While the majority of the criminal docket is traffic offenses, the court also sees: minor alcohol/tobacco possession, possession of drug paraphernalia, theft under \$100, disorderly conduct, simple assault and family violence, Parks and Wildlife Code violations, and public intoxication, etc. The Justice Court is the truancy court overseeing civil cases alleging a student has engaged in truant conduct. The criminal proceedings service involves both court clerks and judges. Clerks are responsible for case processing, which involves entering the case after a citation or complaint is filed, setting cases for court, sending notices, coordinating with the district attorney and defense bar, preparing judgments and orders at the judge's direction, accepting and receipting payments, monitoring cases for compliance, and processing appeals. The judge manages dockets; sets bonds; conducts pre-trial hearings; presides over bench and jury trials; enters judgments, orders for deferred disposition, and dismissals; determines indigency and enters orders for payment plans, community service, or waiver; issues warrants; oversees the court's collection efforts as fee officer and court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. The Justice Court handles criminal cases filed against juvenile offenders, which require additional attention and procedural protections, including mandatory diversion. The Justice Court also handles bond forfeiture proceedings and issues orders of nondisclosure and expunction. Sitting as a magistrate, the Justice of the Peace issues peace bonds, emergency mental health warrants, and magistrate's orders of emergency protection.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,166,746	1,194,700	1,441,856	1,291,450	-150,406
	Non-Labor	45,945	26,236	21,355	6,702	-14,653
	TOTAL	1,212,690	1,220,936	1,463,211	1,298,152	-165,059

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,463,211
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	27,828
	Bilingual Pay Incentive	7,791
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
	Computer Offset	-6,723
Budget Offset	Recurring Justice Fund	-250,000
	Justice of the Peace Salary Increase	43,493
Service Enhancement		
FY26 Adopted Budget	-	1,298,152

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	1,212,690	1,220,936	1,463,211	1,298,152	-165,059
TOTAL	1,212,690	1,220,936	1,463,211	1,298,152	-165,059

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 50	
Civil Proceedings	Active cases pending (civil)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	10559 / 10677	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	90 / 34	
	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	90 / 70	
	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	37 / 47	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil Proceedings	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #	612 / 867	
	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	116 / 61	
Criminal Proceedings	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	90 / 58	
	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	98 / 82	
	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	77 / 1	
	Active cases pending (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	26880 / 29790	
	Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	Monthly, %	98 / 10	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #	488 / 864	

Performance Highlights

- The adopted budget maintains current operational performance.

371-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

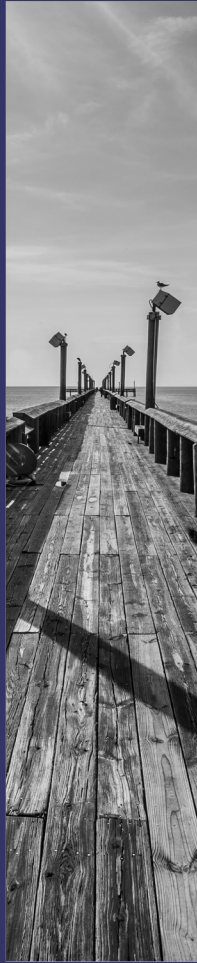
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,463,211
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	27,828
	Bilingual Pay Incentive	7,791
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
Budget Offset	Computer Offset	-6,723
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	1,298,152

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	0	-1
	Chief Clerk	1	1	0
	Clerk I	5	2	-3
	Clerk II	4	5	1
	Clerk III	3	5	2
	Clerk IV	1	1	0
	Justice of the Peace	1	1	0
	Total:	16	15	-1
Total Justice of the Peace, 7-1:		16	15	-1



Justice of the Peace, 7-2

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
Civil & Criminal Proceedings	Administrative Services	Supports the Justice Court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer.
	Civil Proceedings	Handles small/debt claims, evictions, and administrative proceedings/hearings.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	The Justice Court has jurisdiction over criminal cases that are punishable by a fine or other sanction not consisting of confinement. While the majority of the criminal docket is traffic offenses, the court also sees: minor alcohol/tobacco possession, possession of drug paraphernalia, theft under \$100, disorderly conduct, simple assault and family violence, Parks and Wildlife Code violations, and public intoxication, etc. The Justice Court is the truancy court overseeing civil cases alleging a student has engaged in truant conduct. The criminal proceedings service involves both court clerks and judges. Clerks are responsible for case processing, which involves entering the case after a citation or complaint is filed, setting cases for court, sending notices, coordinating with the district attorney and defense bar, preparing judgments and orders at the judge's direction, accepting and receipting payments, monitoring cases for compliance, and processing appeals. The judge manages dockets; sets bonds; conducts pre-trial hearings; presides over bench and jury trials; enters judgments, orders for deferred disposition, and dismissals; determines indigency and enters orders for payment plans, community service, or waiver; issues warrants; oversees the court's collection efforts as fee officer and court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. The Justice Court handles criminal cases filed against juvenile offenders, which require additional attention and procedural protections, including mandatory diversion. The Justice Court also handles bond forfeiture proceedings and issues orders of nondisclosure and expunction. Sitting as a magistrate, the Justice of the Peace issues peace bonds, emergency mental health warrants, and magistrate's orders of emergency protection.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	948,708	1,035,961	1,223,138	1,090,198	-132,940
	Non-Labor	46,094	46,014	39,389	39,389	0
	TOTAL	994,802	1,081,975	1,262,527	1,129,587	-132,940

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,262,527
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	30,920
	Bilingual Pay Incentive	3,710
	Living Wage Increase - General Fund	32,591
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
Budget Offset	Computer Offset	-6,206
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	1,129,587

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	994,802	1,081,975	1,262,527	1,129,587	-132,940
TOTAL	994,802	1,081,975	1,262,527	1,129,587	-132,940

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 87	
Civil Proceedings	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	140 / 110	
	Active cases pending (civil)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	1700 / 39	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	50 / 2227	
	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	90 / 95	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil Proceedings	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	20 / 11	
	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #		
Criminal Proceedings	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	150 / 84	
	Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	Monthly, %	98 / 25	
	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	99 / 65	
	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	50 / 0	
	Active cases pending (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	6500 / 8113	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #		

Performance Highlights

- The adopted budget maintains current operational performance.

372-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

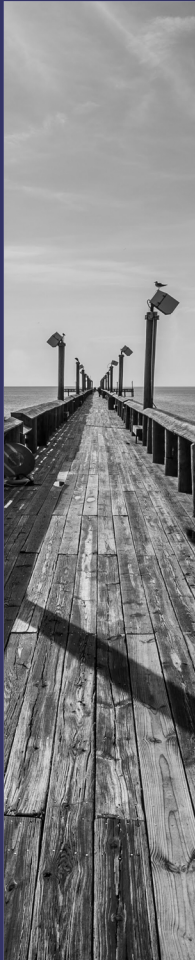
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,262,527
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	30,920
	Bilingual Pay Incentive	3,710
	Living Wage Increase - General Fund	32,591
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
Budget Offset	Computer Offset	-6,206
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	1,129,587

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk I	4	4	0
	Clerk II	4	4	0
	Clerk III	1	1	0
	Clerk IV	1	1	0
	Justice of the Peace	1	1	0
	Total:	13	13	0
Total Justice of the Peace, 7-2:		13	13	0



Justice of the Peace, 8-1

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
Civil & Criminal Proceedings	Administrative Services	Supports the Justice Court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Civil Proceedings	The Justice Court has jurisdiction over civil matters, including small and debt claims cases when the amount in controversy does not exceed \$20,000; evictions and other landlord/tenant matters; and administrative proceedings (including, but not limited to, dangerous dog and cruelly treated animal determinations, tow hearings, petitions for occupational drivers' licenses, and appeals for driver's and handgun license suspensions). Sitting as a magistrate, the Justice of the Peace also presides over stolen property hearings. The civil proceedings service involves both court clerks and judges. Clerks intake, process, and maintain records of proceedings in the court. Clerks accept filings, enter cases, prepare citations, confirm service, take payments (for filing and jury fees, appeal bonds, and registry payments), prepare and send notices and orders of the court, and process cases for appeal. Clerks also interact with both litigants and the public - by phone, email, and in person at the window - to give basic legal information and answer general case-related questions. The judge presides over civil dockets and oversees all proceedings filed in the court, ensuring due process, impartial adjudication, and timely case resolution. The judge manages dockets; sets cases for mediation; conducts pre-trial, discovery, contempt, and other hearings; presides over bench and jury trials; issues legal rulings; handles enforcement proceedings when creditors attempt to enforce civil judgments; and oversees court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. Note that the civil/criminal proceedings distinction is somewhat arbitrary and was used primarily for purposes of state and local reporting and case processing guidelines. The Justice Court has jurisdiction over both civil and criminal proceedings, and the judge and same clerks work on both. Venue provisions dictate in what precinct a civil case must or may be filed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	The Justice Court has jurisdiction over criminal cases that are punishable by a fine or other sanction not consisting of confinement. While the majority of the criminal docket is traffic offenses, the court also sees: minor alcohol/tobacco possession, possession of drug paraphernalia, theft under \$100, disorderly conduct, simple assault and family violence, Parks and Wildlife Code violations, and public intoxication, etc. The Justice Court is the truancy court overseeing civil cases alleging a student has engaged in truant conduct. The criminal proceedings service involves both court clerks and judges. Clerks are responsible for case processing, which involves entering the case after a citation or complaint is filed, setting cases for court, sending notices, coordinating with the district attorney and defense bar, preparing judgments and orders at the judge's direction, accepting and receipting payments, monitoring cases for compliance, and processing appeals. The judge manages dockets; sets bonds; conducts pre-trial hearings; presides over bench and jury trials; enters judgments, orders for deferred disposition, and dismissals; determines indigency and enters orders for payment plans, community service, or waiver; issues warrants; oversees the court's collection efforts as fee officer and court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. The Justice Court handles criminal cases filed against juvenile offenders, which require additional attention and procedural protections, including mandatory diversion. The Justice Court also handles bond forfeiture proceedings and issues orders of nondisclosure and expunction. Sitting as a magistrate, the Justice of the Peace issues peace bonds, emergency mental health warrants, and magistrate's orders of emergency protection.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,203,016	1,303,329	1,471,383	1,329,547	-141,836
	Non-Labor	43,786	38,155	39,833	32,076	-7,757
	TOTAL	1,246,801	1,341,484	1,511,216	1,361,623	-149,593

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,511,216
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	35,558
	Bilingual Pay Incentive	14,469
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	14,644
	Computer Offset	-7,757
Budget Offset	Recurring Justice Fund	-250,000
	Justice of the Peace Salary Increase	43,493
Service Enhancement		
FY26 Adopted Budget	-	1,361,623

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	1,246,801	1,341,484	1,511,216	1,361,623	-149,593
TOTAL	1,246,801	1,341,484	1,511,216	1,361,623	-149,593

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 89	
Civil Proceedings	Active cases pending (civil)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	2800 / 3168	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	90 / 85	
	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	90 / 94	
	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	170 / 112	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil Proceedings	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #		
	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	88 / 76	
Criminal Proceedings	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	71 / 75	
	Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	Monthly, %	98 / 60	
	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	98 / 76	
	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	105 / 102	
	Active cases pending (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	4396 / 6071	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #		

Performance Highlights

- The adopted budget maintains current operational performance.

381-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

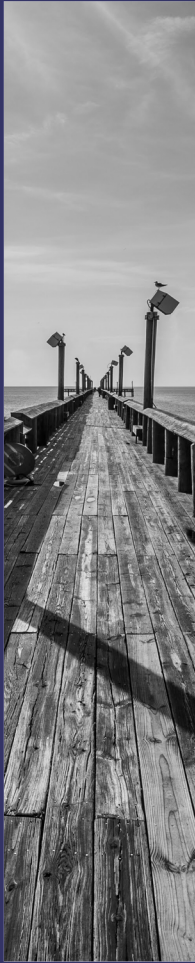
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,511,216
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	35,558
	Bilingual Pay Incentive	14,469
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	14,644
Budget Offset	Computer Offset	-7,757
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	1,361,623

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk II	1	1	0
	Clerk III	9	9	0
	Justice of the Peace	1	1	0
	Supervisor III	1	1	0
	Supervisor IV	1	1	0
	Total:	15	15	0
Total Justice of the Peace, 8-1:		15	15	0



Justice of the Peace, 8-2

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
Civil & Criminal Proceedings	Administrative Services	Supports the Justice Court by performing general department management tasks, including, but not limited to: office management; budget management; human resources and employee management; purchasing and invoicing; and meeting coordination. Also supports the justice of the peace, justice court, and justice system through general supervision and management of the court’s caseload and staff (including training); timely submission of accurate state reports; coordination with other justice courts and the Office of Court Management; and the collection of fines, fees, and costs on behalf of the justice of the peace as fee officer.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Civil Proceedings	The Justice Court has jurisdiction over civil matters, including small and debt claims cases when the amount in controversy does not exceed \$20,000; evictions and other landlord/tenant matters; and administrative proceedings (including, but not limited to, dangerous dog and cruelly treated animal determinations, tow hearings, petitions for occupational drivers' licenses, and appeals for driver's and handgun license suspensions). Sitting as a magistrate, the Justice of the Peace also presides over stolen property hearings. The civil proceedings service involves both court clerks and judges. Clerks intake, process, and maintain records of proceedings in the court. Clerks accept filings, enter cases, prepare citations, confirm service, take payments (for filing and jury fees, appeal bonds, and registry payments), prepare and send notices and orders of the court, and process cases for appeal. Clerks also interact with both litigants and the public - by phone, email, and in person at the window - to give basic legal information and answer general case-related questions. The judge presides over civil dockets and oversees all proceedings filed in the court, ensuring due process, impartial adjudication, and timely case resolution. The judge manages dockets; sets cases for mediation; conducts pre-trial, discovery, contempt, and other hearings; presides over bench and jury trials; issues legal rulings; handles enforcement proceedings when creditors attempt to enforce civil judgments; and oversees court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. Note that the civil/criminal proceedings distinction is somewhat arbitrary and was used primarily for purposes of state and local reporting and case processing guidelines. The Justice Court has jurisdiction over both civil and criminal proceedings, and the judge and same clerks work on both. Venue provisions dictate in what precinct a civil case must or may be filed.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil & Criminal Proceedings	Criminal Proceedings	The Justice Court has jurisdiction over criminal cases that are punishable by a fine or other sanction not consisting of confinement. While the majority of the criminal docket is traffic offenses, the court also sees: minor alcohol/tobacco possession, possession of drug paraphernalia, theft under \$100, disorderly conduct, simple assault and family violence, Parks and Wildlife Code violations, and public intoxication, etc. The Justice Court is the truancy court overseeing civil cases alleging a student has engaged in truant conduct. The criminal proceedings service involves both court clerks and judges. Clerks are responsible for case processing, which involves entering the case after a citation or complaint is filed, setting cases for court, sending notices, coordinating with the district attorney and defense bar, preparing judgments and orders at the judge's direction, accepting and receipting payments, monitoring cases for compliance, and processing appeals. The judge manages dockets; sets bonds; conducts pre-trial hearings; presides over bench and jury trials; enters judgments, orders for deferred disposition, and dismissals; determines indigency and enters orders for payment plans, community service, or waiver; issues warrants; oversees the court's collection efforts as fee officer and court procedures and courtroom proceedings in compliance with constitutional and statutory requirements. The Justice Court handles criminal cases filed against juvenile offenders, which require additional attention and procedural protections, including mandatory diversion. The Justice Court also handles bond forfeiture proceedings and issues orders of nondisclosure and expunction. Sitting as a magistrate, the Justice of the Peace issues peace bonds, emergency mental health warrants, and magistrate's orders of emergency protection.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	759,537	799,053	1,017,015	829,670	-187,345
	Non-Labor	47,017	32,948	37,562	37,562	0
	TOTAL	806,554	832,001	1,054,577	867,232	-187,345

Budget Highlights

- The adopted budget offsets a \$250,000 reduction in the General Fund with an equal allocation to the Justice Court Support Fund.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,054,577
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	15,460
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	7,322
Budget Offset	Computer Offset	-3,620
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	867,232

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Civil & Criminal Proceedings	806,554	832,001	1,054,577	867,232	-187,345
TOTAL	806,554	832,001	1,054,577	867,232	-187,345

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 100	
Civil Proceedings	Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	Monthly, %	96 / 82	
	Active cases pending (civil)	Measures the number of civil cases in which no judgment has yet been entered.	Monthly, #	237 / 269	
	Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 365 days.	Monthly, %	90 / 93	
	Time to disposition (civil)	Measures the percentage of civil cases disposed or otherwise resolved within 365 days.	Monthly, %	99 / 99	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil Proceedings	Cases with post-judgment activity (civil)	Measures the number of civil cases in which the judge made a ruling following a disposition.	Monthly, #	9 / 8	
	Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	Monthly, #		
Criminal Proceedings	Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	Monthly, %	95 / 164	
	Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	Monthly, %	98 / 20	
	Time to disposition (criminal)	Measures the percentage of criminal cases disposed or otherwise resolved within 180 days.	Monthly, %	90 / 44	
	Cases with post-judgment activity (criminal)	Measures the number of criminal cases in which the judge made a ruling following a disposition.	Monthly, #	98 / 13	
	Active cases pending (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	Monthly, #	9204 / 8513	
	Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	Monthly, #		

Performance Highlights

- The adopted budget maintains current operational performance.

382-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

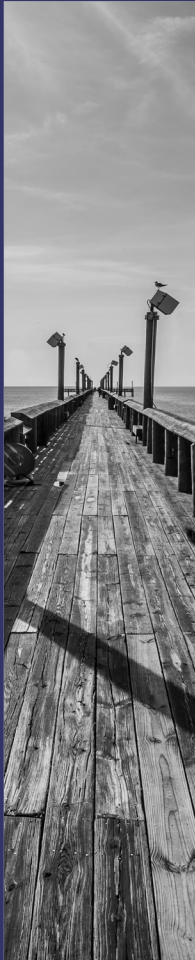
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,054,577
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	15,460
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	7,322
Budget Offset	Computer Offset	-3,620
	Recurring Justice Fund	-250,000
Service Enhancement	Justice of the Peace Salary Increase	43,493
FY26 Adopted Budget	-	867,232

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Civil & Criminal Proceedings	Assistant Chief Clerk	1	1	0
	Chief Clerk	1	1	0
	Clerk III	3	3	0
	Clerk IV	2	2	0
	Justice of the Peace	1	1	0
	Total:	8	8	0
Total Justice of the Peace, 8-2:		8	8	0



County Attorney

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.
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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Litigation	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.
	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.
Legal Counsel	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.
	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.
County Attorney	County Attorney	

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	33,206,337	39,592,886	44,226,496	39,476,955	-4,749,541
	Non-Labor	2,385,446	1,579,949	41,368	200,000	158,632
	TOTAL	35,591,783	41,172,835	44,267,864	39,676,955	-4,590,909

Budget Highlights

- The adopted budget moves \$4M in positions moved from the General Fund to a Special Fund and maintains current service

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		44,267,864
Countywide Build-In	July CLS	500,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	281,372
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	291,834
Budget Offset	CAO Toll Road Fund	-4,000,000
	Computer Offset	-164,115
	Vacant Positions Savings	-1,500,000
FY26 Adopted Budget	-	39,676,955

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administrative Services	5,248,526	2,809,397	1,307,083	1,144,014	-163,069
Litigation	13,714,044	18,754,480	21,412,418	16,213,412	-5,199,006
Legal Counsel	16,629,213	19,608,958	21,548,363	22,319,529	771,166
TOTAL	35,591,783	41,172,835	44,267,864	39,676,955	-4,590,909

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Service tickets	Measures the number of service tickets for IT, HR, Finance and Operations related issues.	Annual, #	8000 / 8661	
Law Library	On-site law library visits	Measures the number of visitors using the law library services on-site for their case purposes.	Annual, #	25000 / 42857	
	Virtual law library visits	Measures the number of visitors using law library virtually for their case purposes.	Annual, #	2000 / 3129	
Defensive Litigation	Active Defensive Litigation cases	Measures the number of active cases under Defensive Litigation.	Annual, #	5000 / 3304	
	Cases closed (Defensive Litigation)	Measures the number of defensive litigation cases resolved through legal resolution, settlements, or administrative decisions.	Annual, #	2000 / 783	
Civil Litigation	Money collected from disability and elder law cases	Measures the amount of money collected from fees pertaining to legal matters concerning individuals with disabilities or elderly individuals.	Annual, \$	350000 /	
Children & Adult Protective Services	Requests to file suit	Measures the number of requests to initiate a legal action on behalf of Children and Adult Protective Services.	Annual, #	10000 / 21342	
	Children and Adult Protective Services (CPS) hearings	Measures the number of times CPS attorneys appear in the court for case hearings.	Annual, #	15000 / 28874	
	Case workload for Protective Services attorneys	Measures the number of cases managed by attorneys handling child and adult protective matters within Harris County to determine the equal distribution of workload.	Annual, #	280 / 561	
	Discovery workload for Protective Services attorneys	Measures the average number of discovery requests managed by attorneys handling Child and/or Adult Protective Services cases in Harris County.	Annual, #	50 / 73	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
General Counsel	Workload for General Counsel attorneys	Measures the average number of cases managed per full-time attorney handling matters pertaining to general counsel.	Annual, #	1000 / 147	
	Contract review requests received	Measures the number of requests received to review contracts by the General Counsel.	Annual, #	5000 / 3377	
	Public Information Act requests	Measures the number of active Public Information Act (PIA) requests, including new and prior year.	Annual, #	1000 / 2308	
Hospital District	Cases for Hospital District attorneys	Measures the number of cases managed per full-time attorney handling matters pertaining to the Hospital District.	Annual, #	500 / 1076	

Performance Highlights

- The adopted budget maintains current operational performance.

510-01 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,307,083
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	1,046
Budget Offset	Computer Offset	-164,115
FY26 Adopted Budget	-	1,144,014

510-02 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		21,412,418
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	157,692
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	143,302
Budget Offset	CAO Toll Road Fund	-4,000,000
	Vacant Positions Savings	-1,500,000
FY26 Adopted Budget	-	16,213,412

510-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		21,548,363
Countywide Build-In	July CLS	500,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	123,680
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	147,486
FY26 Adopted Budget	-	22,319,529

510-99 Program Change Tables

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administrative Services	Attorney VII	3	0	-3
	Chief I	1	0	-1
	County Attorney	1	1	0
	Executive Assistant III	2	0	-2
	First Assist County Attorney	2	0	-2
	Total:	9	1	-8
Legal Counsel	Administrative Assistant II	8	4	-4
	Administrative Assistant III	6	4	-2
	Administrative Assistant IV	5	9	4
	Administrative Assistant V	5	5	0
	Administrative Assistant VI	0	2	2
	Attorney II	3	1	-2
	Attorney III	4	2	-2
	Attorney IV	17	18	1
	Attorney V	7	10	3
	Attorney VI	22	10	-12
	Attorney VII	22	32	10
	Attorney VIII	0	2	2
	Coordinator IV	5	3	-2
	Executive Assistant III Exempt	0	1	1
	Legal Investigator III	6	6	0
	Legal Investigator III Exempt	1	1	0
	Manager V	2	2	0
	Paralegal I	5	1	-4
	Paralegal II	24	18	-6
	Senior Paralegal	4	10	6
	Senior Paralegal II	0	5	5

Positions by Program

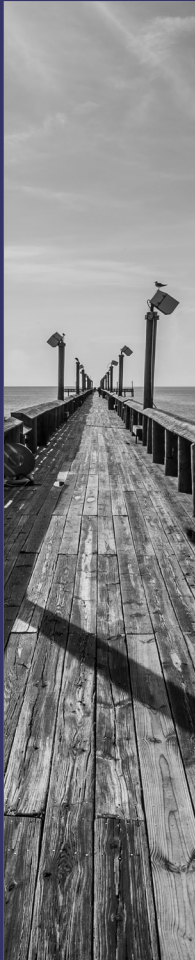
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Legal Counsel	Supervisor V	0	1	1
	Total:	146	147	1
Litigation	Administrative Assistant II	2	0	-2
	Administrative Assistant III	2	5	3
	Administrative Assistant IV	5	4	-1
	Administrative Assistant V	0	2	2
	Administrative Assistant VI	1	1	0
	Appls Systems Anl/Pgmr II	1	1	0
	Attorney II	3	0	-3
	Attorney III	5	3	-2
	Attorney IV	11	11	0
	Attorney V	6	11	5
	Attorney VI	9	12	3
	Attorney VII	27	30	3
	Attorney VIII	0	1	1
	Clerk III	13	16	3
	Clerk IV	3	4	1
	Coordinator III	0	1	1
	Coordinator III Exempt	1	1	0
	Coordinator IV	8	9	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	12	1	-11
	Paralegal II	29	39	10
	Senior Paralegal	3	6	3

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Litigation	Senior Paralegal II	0	2	2
	Supervisor IV	0	3	3
	Total:	147	171	24
Total County Attorney:		302	319	17



County Clerk

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	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.
	Finance	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	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.
	Public Meetings - Commissioners 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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Court Records (records keeping)	Probate Court Clerk	Serves as the clerk of the five 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.
	Personal Records	Issuance of informal and formal marriage licenses and assumed name certificates in Harris County. Recording and issuance of death and birth records for parts of Harris County as well as birth records that are accessible through TxEver, the state of Texas vital records system. Filing of Military Discharge documents, personal financial statements, animal brands and miscellaneous personal records, which includes the recording, filing, and posting of public notice meetings for various entities. Process TABC applications, perform location checks and attend any protest hearings that may occur. Has direct contact with most customers through main office and ten branch locations.
Records Management	Public Records Copies	Assists customers as needed in person, by phone, and via email through our website. This department: addresses hundreds of phone and email inquiries daily; researches and provides certified copies upon request for numerous departments; verifies foreclosure notices and manages data accuracy; monitors and uploads bulk data orders for partners; and provides accurate and reliable information to constituents regarding departmental policies and procedures ensuring clarity and consistency.
	Real Property Records	This service department reviews and records various types of documents delivered in person, through the mail, or electronically (e-filed) pertaining to real property or real estate in Harris County that have met statutory requirements.
Election Administration & Support Services	Director's Office	Provides executive leadership for the department as a whole, including oversee ongoing projects and initiatives, prepare internal and external communication materials, and maintain relationships with key stakeholders and partners.
	Finance - Elections	Manages all financial activities for the department, including budget management, account reconciliation, monthly reports, accounts payable, and procurement.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Election Administration & Support Services	Human Resources - Elections	Administers services for employees such as payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.
	Compliance and Policy	The Compliance & Policy division acts as a project manager in the overall development, planning, implementation, and review of the Harris County Clerk's Office Elections Department's compliance efforts with the Texas Election Code, Public Information Act, State Law, and Federal Law. The division carries out various functions on behalf of the Harris County Clerk's Office Elections Department. The division serves as an emissary to the county's PIA and coordinates the implementation of the county's efforts to comply with the State and Federal guidelines in regard to providing voters the information, assistance, and materials to access the voting process and public information records.
Election Worker Services/Education	Outreach and Voter Education	Conducts, coordinates, and manages voter education workshops and meetings throughout the county. Attends events to provide vote equipment demonstrations. Assist with recruiting election workers and provide information, materials, and all other processes that assist with the overall infrastructure of the voting process.
	Election Services	Ensures that all election workers are trained to follow the Texas election code Policies and Procedures. Maintains the Election Division call center, providing quick and accurate information to the public and to election workers.
	Recruitment	Recruits election workers for polling locations for early voting and election day.
Election Operations	ADA Compliance	Surveys all election locations and provides ADA remedies to locations that need them.
	Election Supplies	Coordinates all election materials and supplies, and their delivery to and from polling locations.
	Vote Center	Inquires, coordinates, and secures facilities to be used as Election Vote Centers.
	Elections Technology Center	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.
	Vote by Mail	Provides vote by mail services to the public. Sends and tracks all vote by mail applications and ballots, ensures that ballots are secured and counted.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Election Operations	Election Technology	Provides support services for election-related technology, ensures the accurate programming of election machines, assists in other Election Division technology areas such as phone support and desktop support, assists in database maintenance, and coordinates tools for elections logistics.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	17,638,998	29,660,148	35,471,013	37,255,432	1,784,419
	Non-Labor	258,745	3,938,814	5,533,094	5,855,607	322,513
	TOTAL	17,897,743	33,598,962	41,004,107	43,111,039	2,106,932

Budget Highlights

- The adopted budget provides for increased leasing and postage costs.
- The adopted budget invests \$225K in 1 new Civil County Court.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		41,004,107
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	943,060
	Living Wage Increase - General Fund	323,578
	Living Wage Increase - Special Revenue Funds	130,767
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	387,020
Dept CLS	Increased Costs for Mail Pickup and Delivery to New Building	76,411
	Morales Building Lease Increase	64,206
Budget Offset	Computer Offset	-219,920
	Dept 515 Offsets	-542,198
Service Enhancement	County Clerk Offset Restoration	944,008
FY26 Adopted Budget	-	43,111,039

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	4,825,825	8,076,063	9,744,388	10,161,779	417,391
Court Records (records keeping)	4,432,595	4,820,172	5,015,639	5,353,324	337,685
Records Management	8,243,511	8,590,377	8,967,320	9,596,181	628,861
Election Administration & Support Services	395,812	12,112,350	3,718,365	3,902,500	184,135
Election Worker Services/ Education	0	0	4,476,074	4,637,816	161,742
Election Operations	0	0	9,082,321	9,459,439	377,118
TOTAL	17,897,743	33,598,962	41,004,107	43,111,039	2,106,932

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
	Social media engagement	Measures the number of impressions across all social media accounts, including Instagram, X, Facebook, and LinkedIn for both the County Clerk and Harris Votes accounts. Impressions are the number of times a post appears on a users timeline or feed.	Monthly, #	165668 / 168970	
Director's Office	Total fee collection	Measures the total amount of fees collected across all departments within the office, including fees collected for the general fund as well as various other funds. The Clerk's office collects fees for a variety of county and state applications. The monthly reports are sent to the Auditor's Office.	Quarterly, \$		
Finance	Court registry checks issued	Measures the number of court registry checks issued by Finance each month. Checks are issued according to court order and can either be mailed out via USPS or picked up in person.	Monthly, #	399 / 356	
Human Recourses	Open positions	Measures the percentage of open positions in comparison to full-time staff.	Monthly, %	5 / 7	
IT Services	Documents sold via website	Measures the number of documents sold through the County Clerk's website each month.	Monthly, #	4928 / 5070	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Purchasing Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 91	515 County Clerk Invoices
Civil Courts Clerk	New dockets (Civil)	Measures the total number of new cases initiated in the civil courts department each month.	Monthly, #	2071 / 2309	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Public Meetings- Commissioners Court	Commissioners Court minutes approval	Measures the average number of calendar days between a Commissioner's Court meeting and the approval of the official minutes. The process of preparing official Commissioners Court minutes is a collaborative and detail-oriented function that spans multiple stages, including drafting, proofing, internal routing, and ultimately submission for court approval. It can be impacted by a number of things, including the frequency of court meetings, external review, and submission deadlines. The creation of Commissioners Court minutes is a time-intensive, high-precision task.	Quarterly, #	35 / 40	
Probate Court Clerk	New dockets (Probate and mental health)	Measures the total number of new probate and mental health cases filed each month across the probate department and the mental health unit.	Monthly, #	2335 / 2671	
Personal Records	Documents filed in Personal Records	Measures the total number of documents filed in Personal Records (including annexes). This includes all document types, such as marriage licenses, assumed names, vital statistics, and miscellaneous records.	Monthly, #	21511 / 18664	
Public Records Copies	Copies processed by Public Records	Measures the total number of documents sold by the Public Records department. Public Records provide records to the public that are already filed. This includes all document types and is not a page count.	Monthly, #	2112 / 2346	
Real Property Records	Documents filed and recorded in Real Property	Measures the total number of property submissions filed in person, via mail, and e-filed. Real Property is the largest fee collector in the department.	Monthly, #	42017 / 44248	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Director's Office	Election report reconciliation accuracy	Measures the accuracy of reconciled election reports by comparing reported results from election management systems with actual vote counts and other relevant data.	Annual, %		
Finance-Elections	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 94	516 CCO Election Invoices
Human Resources-Elections	Processing election workers payroll	Measures the average number of business days to process election workers payroll, ensuring that they are compensated on time.	Annual, Days		
Compliance & Policy	PIA (Public Information Act) turnaround time	Measures the average number of days to respond to a PIA request.	Quarterly, Days	10 / 10	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Voter Outreach and Education	Outreach events attended	Measures the number of outreach events employees attended in a fiscal year.	Annual, #	945 / 574	
Election Services	Instructors that provided one-on-one support at vote centers	Measures the percentage of instructors at vote centers who support election judges or clerks by answering questions regarding the voting process.	Annual, %		
	Operating vote centers with fully trained election workers	Measures the percentage of operating vote centers that have fully trained workers and identifies vote centers needing additional training for the election workers.	Annual, %		
	Help desk calls resolved	Measures the average percentage of help desk calls resolved within 24 hours during early voting and election days.	Annual, %	95 / 98	
Recruitment	Election workers recruited	Measures the total number of election workers successfully recruited and assigned to work at all vote centers during General and Special Elections.	Annual, #		
ADA Compliance	Vote centers compliance surveying	Measures the number of vote centers surveyed year-round for ADA (Americans with Disabilities Act) compliance.	Annual, #	350 / 676	
Election Supplies	Election kit availability	Measures the average number of days for election supply kits to be ready and available for use.	Annual, Days	42 / 40	
Vote Center	Fully operational vote center	Measures the percentage of polling locations that are fully operational and accessible during a fiscal year.	Annual, %	100 / 99	
Election Technology Center	Voting machines per vote center	Measures the number of voting machines allocated to each vote center.	Annual, #	19 / 23	
Vote by Mail	Vote by mail ballots returned	Measures the percentage of vote-by-mail (VBM) ballots returned to the Harris County Clerk's Office Elections Department.	Annual, %	31 / 55	
Election Technology	Voter wait time	Measures the average wait time for voters on election day.	Annual, Minutes	5 / 1	

Performance Highlights

- The adopted budget maintains current operational performance.

515-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		9,744,388
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	61,840
	Living Wage Increase - Special Revenue Funds	130,767
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	42,886
Budget Offset	Computer Offset	-219,920
	Dept 515 Offsets	-84,354
Service Enhancement	County Clerk Offset Restoration	486,172
FY26 Adopted Budget	-	10,161,779

515-02 Program Change Tables

Program Name:

Court Records (records keeping)

Program Description:

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

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		5,015,639
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	182,428
	Living Wage Increase - General Fund	86,221
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	69,036
Budget Offset	Dept 515 Offsets	-153,784
Service Enhancement	County Clerk Offset Restoration	153,784
FY26 Adopted Budget	-	5,353,324

515-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		8,967,320
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	299,924
	Living Wage Increase - General Fund	215,977
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	112,968
Budget Offset	Dept 515 Offsets	-304,060
Service Enhancement	County Clerk Offset Restoration	304,052
FY26 Adopted Budget	-	9,596,181

515-04 Program Change Tables

Program Name:

Election Administration & Support Services

Program Description:

Provides executive leadership for the department as a whole, including creating the department’s vision/mission/goals, developing department policies and procedures, fostering positive employee communication, and ensuring operations are productive and efficient. The Election Administration and Support includes the Election Finance, Election HR/Payroll, and Compliance and Policy teams.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,718,365
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	27,828
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	15,690
Dept CLS	Increased Costs for Mail Pickup and Delivery to New Building	76,411
	Morales Building Lease Increase	64,206
FY26 Adopted Budget	-	3,902,500

515-05 Program Change Tables

Program Name:

Election Worker Services/Education

Program Description:

The Election Worker Services/Education is to ensure that both the public and election workers are thoroughly informed about the election process. This program primarily focuses on the recruitment and training of election workers, as well as conducting outreach initiatives to educate the public about voting. The educational component includes informing the public about various voting methods, demonstrating the use of voting equipment, and providing guidance on how to find polling locations.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		4,476,074
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	114,404
	Living Wage Increase - General Fund	1,314
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	46,024
FY26 Adopted Budget	-	4,637,816

515-07 Program Change Tables

Program Name:

Election Operations

Program Description:

Election Operations is an important component of the County Clerk’s Office Election Department. This program involves several key activities related to elections, including organizing polling places, surveying polling locations, facilitating the counting of votes, netting the election supplies, and ensuring the integrity of the voting process. These operations ensure that elections are conducted smoothly and in accordance with legal requirements.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		9,082,321
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	256,636
	Living Wage Increase - General Fund	20,066
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	100,416
FY26 Adopted Budget	-	9,459,439

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Administrative Assistant V	1	1	0
	Administrator IV	1	1	0
	Assistant Administrator I	1	0	-1
	Assistant Chief I	1	1	0
	Assistant Chief II	1	1	0
	Assistant Director I	1	1	0
	Assistant Director II	1	2	1
	Chief II	2	2	0
	Clerk II	2	2	0
	Clerk III	5	5	0
	Clerk IV	3	3	0
	Coordinator III	1	3	2
	County Clerk	1	1	0
	Director II	2	2	0
	Director III	3	3	0
	Executive Assistant IV	1	1	0
	Supervisor III	0	1	1
	Supervisor IV	2	3	1
	Supervisor V	1	1	0
	Systems Analyst I	3	4	1
	Systems Analyst III	5	5	0
	Total:	38	43	5
Call Center	Administrative Assistant II	1	0	-1
	Clerk II	10	0	-10
	Clerk III	2	0	-2
	Specialist III	1	0	-1
	Supervisor II	1	0	-1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Call Center	Supervisor III	1	0	-1
	Supervisor IV	1	0	-1
	Systems Analyst I	1	0	-1
	Systems Analyst II	1	0	-1
	Total:	19	0	-19
Compliance & Policy	Clerk II	1	0	-1
	Coordinator III Exempt	3	0	-3
	Specialist III	1	0	-1
	Total:	5	0	-5
Court Records (records keeping)	Assistant Director I	2	2	0
	Assistant Director II	1	1	0
	Clerk I	3	3	0
	Clerk II	26	27	1
	Clerk III	27	28	1
	Director II	3	3	0
	Manager III	1	1	0
	Supervisor II	1	1	0
	Supervisor III	4	4	0
	Total:	68	70	2
Election Administration & Support Services	Administrative Assistant II	1	0	-1
	Administrator IV	1	1	0
	Assistant Administrator I	1	1	0
	Assistant Director II	3	1	-2
	Clerk I	1	0	-1
	Clerk II	36	3	-33
	Clerk III	2	1	-1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Election Administration & Support Services	Coordinator III	1	1	0
	Coordinator III Exempt	0	3	3
	Director II	1	0	-1
	Director III	1	1	0
	Director IV	2	2	0
	Executive Director II	-1	1	2
	Manager III	1	0	-1
	Specialist III	2	1	-1
	Specialist III Non-Exempt	1	1	0
	Supervisor III	4	1	-3
	Total:	57	18	-39
Election Operations	Administrative Assistant II	0	1	1
	Administrator IV	0	1	1
	Assistant Administrator I	0	7	7
	Assistant Director II	0	1	1
	Clerk I	0	7	7
	Clerk II	0	27	27
	Clerk III	0	2	2
	Coordinator III	0	1	1
	Director II	0	1	1
	Manager III	0	1	1
	Specialist III	0	3	3
	Supervisor III	0	3	3
	Systems Analyst II	0	5	5
	Systems Analyst III	0	1	1
	Systems Specialist II	0	1	1
	Technician I	0	20	20

Positions by Program

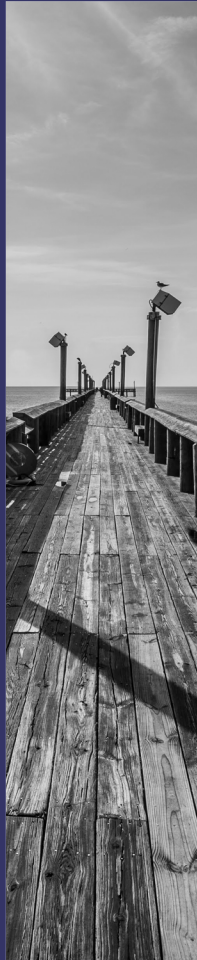
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Election Operations	Technician II	0	19	19
	Technician III	0	5	5
	Total:	0	106	106
Election Technology	Administrator IV	1	0	-1
	Assistant Administrator I	3	0	-3
	Clerk I	1	0	-1
	Specialist III	2	0	-2
	Supervisor III	1	0	-1
	Systems Analyst II	4	0	-4
	Systems Analyst III	1	0	-1
	Total:	13	0	-13
Election Technology Center	Assistant Administrator I	1	0	-1
	Clerk I	1	0	-1
	Systems Analyst II	1	0	-1
	Systems Specialist II	1	0	-1
	Technician I	20	0	-20
	Technician II	19	0	-19
	Technician III	4	0	-4
	Total:	47	0	-47
Election Worker Services/ Education	Administrative Assistant III	0	1	1
	Assistant Director II	0	1	1
	Clerk II	0	22	22
	Clerk III	0	5	5
	Coordinator III	3	3	0
	Director II	1	1	0
	Specialist III	6	7	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Election Worker Services/ Education	Supervisor II	0	1	1
	Supervisor III	0	2	2
	Supervisor IV	2	3	1
	Systems Analyst I	0	1	1
	Systems Analyst II	0	1	1
	Total:	12	48	36
Records Management	Assistant Director I	3	3	0
	Assistant Director II	1	1	0
	Clerk I	13	13	0
	Clerk II	61	61	0
	Clerk III	20	20	0
	Director II	5	5	0
	Supervisor II	2	2	0
	Supervisor III	7	6	-1
	Supervisor IV	5	5	0
	Total:	117	116	-1
Vote by Mail	Assistant Administrator I	2	0	-2
	Clerk I	4	0	-4
	Clerk II	6	0	-6
	Clerk III	1	0	-1
	Technician III	1	0	-1
	Total:	14	0	-14
Total County Clerk:		390	401	11



Elections Operations

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	Election Operations is committed to upholding the principles of fairness, transparency, and accessibility in the electoral process for every eligible voter. The Election Department plays a crucial role in overseeing the comprehensive logistics and administration associated with elections.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	62,121	737,605	1,016,053	1,308,553	292,500
	Non-Labor	12,853,896	25,882,868	16,494,895	33,033,683	16,538,788
	TOTAL	12,916,017	26,620,473	17,510,948	34,342,236	16,831,288

Budget Highlights

- The adopted budget allocates an additional \$14.5M in funding for the 2026 Primary Election.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		17,510,948
Compensation & Benefits - Compensation	Living Wage- Election Workers	4,072,288
	2026 Primary Election	10,232,849
	2026 Primary Runoff	4,216,872
	Annual Increase cost in the software license and Maintenance	280,846
	Hart Verity Voting Batteries Replacement	723,100
	Increase in ATT Connectivity MiFi charges	400,000
	Overtime Cost Increase	80,000
	Upgrade the remaining 7th generation iPads and Accessories	650,000
Dept CLS	Computer Offset	-24,667
	Election Workers Temp Pay Change	-3,800,000
Budget Offset		
FY26 Adopted Budget	-	34,342,236

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Election Operations	12,916,017	26,620,473	17,510,948	34,342,236	16,831,288
TOTAL	12,916,017	26,620,473	17,510,948	34,342,236	16,831,288

Performance Highlights

- The adopted budget maintains current operational performance.

516-01 Program Change Tables

Program Name:

Election Operations

Program Description:

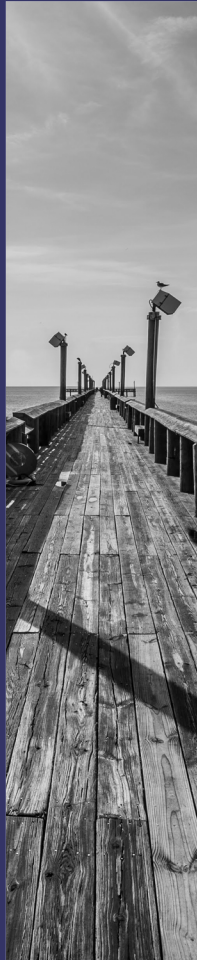
Expand the access to voting by implementing measures to facilitate voting for all eligible registered voters in Harris County.

Program Highlights

- The adopted budget maintains current operational performance

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		17,510,948
Compensation & Benefits - Compensation	Living Wage- Election Workers	4,072,288
	2026 Primary Election	10,232,849
	2026 Primary Runoff	4,216,872
	Annual Increase cost in the software license and Maintenance	280,846
	Hart Verity Voting Batteries Replacement	723,100
	Increase in ATT Connectivity MiFi charges	400,000
	Overtime Cost Increase	80,000
	Upgrade the remaining 7th generation iPads and Accessories	650,000
	Computer Offset	-24,667
	Election Workers Temp Pay Change	-3,800,000
Budget Offset		
FY26 Adopted Budget	-	34,342,236



County Treasurer

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	Fund Deposit receives all money belonging to the county from whatever source into the count depository. Issue a receipt for money collected for fees and services. Collect fees for returned check and chargebacks. Receive jury fees and finds collected by county clerk. Works closely with County Auditor in recording all Harris County transactions. Assist departments with making currency deposits, cash petty checks for departments and apply deposits to billing. Work with departments with collecting for return items. Record direct deposits on behalf of departments and assist with credit card refunds. Keeps accurate record of all bail bondsmen monetary and collateral deposits.
Disbursements	Fund Disbursements	Responsible for disbursement of all funds in the county treasury. This includes all orders for payment, jury service and payroll. Disbursements are made by check or electronic. Provide proofs of payments for reimbursement from the state and all county departments. Act as a liaison between the depository and county departments. Keeps a detailed accurate report of all transactions of the office for viewing by commissioners and other departments. Reconcile canceled checks, assist customers with reissues and process unclaimed funds.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,071,183	1,005,335	1,212,085	1,336,208	124,123
	Non-Labor	129,448	318,528	499,045	500,560	1,515
	TOTAL	1,200,630	1,323,863	1,711,130	1,836,768	125,638

Budget Highlights

- The adopted budget maintains the current level of service.
- The adopted budget includes one position funded out of the offices escheatment fund interest to assist in getting unclaimed escheatment funds to the correct individuals.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,711,130
	\$2500 Base Salary Increase - General Fund	24,736
Compensation & Benefits - Compensation	Bilingual Pay Incentive	5,936
	Living Wage Increase - General Fund	3,782
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
Dept CLS	Supply Increases	7,000
Budget Offset	Computer Offset	-5,485
Recurring Transfer	Treasury Escheatment Position	77,117
FY26 Adopted Budget	-	1,836,768

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	706,908	779,750	1,115,349	1,208,239	92,890
Deposits	284,571	305,153	331,398	350,960	19,562
Disbursements	209,151	238,960	264,383	277,569	13,186
TOTAL	1,200,630	1,323,863	1,711,130	1,836,768	125,638

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Operational Support	Unclaimed funds processed	Measures the percentage of available unclaimed funds under \$100 that are successfully requested and processed. Customers search online, are notified by Treasury, and must submit an ID and social security card. Payments are entered into the accounting system or forwarded to the Auditor's Office.	Quarterly, %	40 / 1	
	Returned checks re-mailed successfully	Measures the percentage of returned County-issued checks that are successfully re-mailed to the intended recipient. When checks are returned due to incorrect address, the Treasury coordinates with the Auditor's Accounts Payable team to identify a new address and resend the check.	Quarterly, %	50 / 36	
	Community events attended	Measures the total number of community events, meetings, and functions attended by the Treasurer or Treasury staff. These include speaking engagements, grand openings, celebrations, and other public events.	Monthly, #	40 / 43	98 % of the events were solely attended by the County Treasurer.
Fund Deposit	Wires recorded within 24 hours	Measures the percentage of wires recorded in the accounting system within 24 hours by the Treasury. Only manually-processed wires or those marked "Treasurer Recording required" in STARS are included. Wires may relate to programs, invoices, or certifications. Some require Auditor approval before posting.	Monthly, %	99 / 90	
	Timely recording of direct deposit payments	Measures the percentage of direct deposit payments recorded to open invoices within seven days of receipt. Includes various payments such as grants, patrol services, benefits, and retiree payments. Payments are recorded either to invoices or held as pending.	Monthly, %	99 / 90	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Fund Disbursements	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 77	
	Wires processed before 3:00 p.m.	Measures the percentage of wire transactions received and released before 3:00 p.m. to maximize interest earned by Harris County. Processing includes confirming wiring instructions (account numbers, routing numbers, and purpose), identifying transaction type (book, wire, or ACH), and entering or releasing the transaction either manually within the County Depository or through PeopleSoft. All transactions require Auditor and Budget approval and must pertain to Harris County (excludes Port of Houston).	Monthly, %	99 / 77	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Fund Disbursements	Checks picked up after Court approval	Measures the percentage of checks picked up in person after Court approval rather than mailed. Checks may be issued to departments, employees, vendors, legal representatives, or individuals.	Monthly, %	99 / 82	
	Time to reissue lost/stolen checks	Measures the average number of days required to reissue a replacement check after confirming the original check has not cleared. The process includes receiving an affidavit and ID from the requestor, verifying the check status, and placing a VOID on the original to prevent fraudulent use.	Monthly, Days	2 / 4	
	Juror pay cards redeemed	Measures the percentage of juror pay cards redeemed before they become stale-dated (90 days). Jurors may opt for a check or a pay card. Pay cards are loaded by the vendor (RAPID) upon receipt of funds and juror data from the Treasury. Reminders are sent for unredeemed cards. Unused funds are returned after 90 days.	Quarterly, %	90 / 80	

Performance Highlights

- The adopted budget maintains the current level of performance.

517-01 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,115,349
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	3,092
	Bilingual Pay Incentive	5,936
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	5,230
Dept CLS	Supply Increases	7,000
Budget Offset	Computer Offset	-5,485
Recurring Transfer	Treasury Escheatment Position	77,117
FY26 Adopted Budget	-	1,208,239

517-02 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		331,398
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	12,368
	Living Wage Increase - General Fund	3,010
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	4,184
FY26 Adopted Budget	-	350,960

517-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

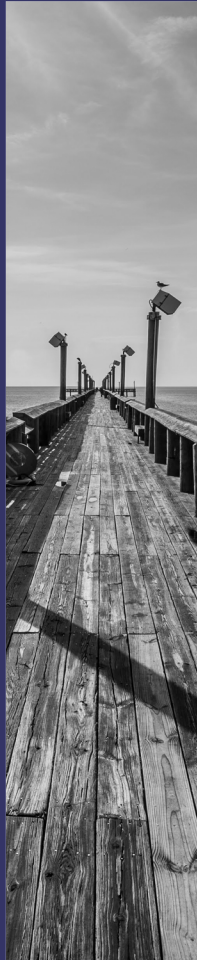
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		264,383
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	9,276
	Living Wage Increase - General Fund	772
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	3,138
FY26 Adopted Budget	-	277,569

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Accountant I	1	1	0
	Administrative Assistant III	1	1	0
	Administrator III	1	1	0
	Clerk III	0	1	1
	County Treasurer	1	1	0
	Director III	1	1	0
	Total:	5	6	1
Deposits	Cashier	0	1	1
	Cashier	1	0	-1
	Clerk II	1	1	0
	Clerk III	1	1	0
	Supervisor III	1	1	0
	Total:	4	4	0
Disbursements	Clerk III	2	2	0
	Supervisor III	1	1	0
	Total:	3	3	0
Total County Treasurer:		12	13	1



Tax Assessor-Collector

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	Administration	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	This service plays a crucial role in managing and safeguarding public funds within the Tax Office. This service includes collecting funds for the County and over 80 other entities, ensuring the accurate reconciliation of incoming revenue, generating detailed financial reports, and managing the efficient disbursement of funds. These processes support transparent, accurate, and well-facilitated allocation of resources to the various entities for which taxes are collected. Financial Services encompasses banking, reconciliation, disbursement, and reporting, all of which ensure efficient fund management and regulatory compliance. The Tax Office safeguards funding for the county and these entities by overseeing secure transactions, taxpayer refunds, and customer support while verifying revenue, reconciliation accounts, and reviewing tax exemptions. Additionally, it generates comprehensive financial reports, tracks revenue trends, and supports audits and upholds transparency in tax collection.
	Human Resources	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	Public Affairs	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.
	Director's Office	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.
	Community Outreach	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.
	Constituent 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.
Motor Vehicle Services	Automotive Special Services	This service focuses on high-volume, specialized motor vehicle transactions not handled through standard branch operations. This service is primarily designed to support commercial entities, such as licensed auto dealers and subcontractors, as well as individual customers requiring specialized processing. Key components of this service include:- Dealership title processing- Subcontractor registration renewals- Special license plate issuance- Title mail processing- Inventory management and warehousing

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Motor Vehicle Services	Automotive Branches	This service operates 16 branch locations across Harris County, providing accessible, in-person assistance to the general public for motor vehicle services. These branches serve as the face of the Harris County Tax Office and perform a range of essential functions, including:- Processing motor vehicle title and registration transactions- Issuing license plates, registration stickers, and disabled parking placards- Linking special plates to vehicle records- Collecting and remitting registration fees, title fees, and applicable local fees- Accepting payments for property taxes (interfacing with the Property Tax Program)- Assisting residents with voter registration (interfacing with the Voter Registration Program)- Acting as Volunteer Deputy Voter Registrars in support of the Elections DivisionThese locations are designed to ensure convenience, reduce administrative burdens, and maintain compliance with both local and state laws while maximizing equitable access to services across Harris County.
	Invoicing and Collection	This service is responsible for calculating tax rates, assessing levy, issuing property tax bills and collecting payments, and disbursing funds to taxing units as mandated by the Texas Property Tax Code. The HCTO collects property taxes for over 1.76M tax accounts.
	Refunds	This service is responsible for returning funds to taxpayers resulting from overpayments, adjustments to tax roll corrections or exemptions, or other legally valid changes in tax liabilities. This function ensures accurate, timely and lawful disbursement of refund payments while maintaining compliance with the Texas Property Code.
Property Taxes	Litigation	This service is responsible for supporting the enforcement of delinquent property tax obligations in accordance with the Texas Property Tax Code and other applicable laws. This service includes mailing notices of delinquency to property owners, assessing and applying statutory penalties and interest, supporting legal proceedings by preparing and submitting certified payments and evidence to the County Attorney's Office and contracted attorneys, and facilitating tax sales by registering bidders and processing proceeds.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Property Taxes	Taxpayer Advocacy	This service provides equitable access to tax relief options for eligible residents that aligns with the Texas Property Tax Code. This service assists taxpayers - particularly homeowners, seniors, individuals with disabilities and economically vulnerable populations by offering statutorily authorized payment flexibility and support. This service helps residents establish installment payment agreements for homesteads, defer collection on specific accounts, obtain a waiver of penalties and interest when allowed, and receive proactive assistance in understanding and navigating available relief programs.
	Voter Registration	This service is responsible for administering all voter registration activities required by law. This service includes registering eligible Harris County residents to vote; processing new voter applications, address and name changes; and issuing voter registration certificates. It also maintains and regularly updates the official voter roll and cancels ineligible or duplicate voter records based on death notices, felony convictions, and residency changes. This service also provides critical support during early voting and on Election Day, including verifying voter eligibility, resolving registration issues, and ensuring poll books are current. This service also performs mapping of precincts and electoral jurisdictions.
Voter Registration	Voter Outreach	This service is responsible for public-facing activities that promote civic engagement and voter participation across Harris County. This service leads the administration of the Volunteer Deputy Voter Registrar (VDVR) program in accordance with the Texas Election Code, including training, testing, and certifying VDVRs. Key responsibilities include:- Administer and certify VDVRs.- Conduct voter outreach sessions throughout the county.- Distribute official voter registration applications and educational materials in 4 languages.- Facilitate public information sessions to raise awareness about voter registration deadlines, eligibility requirements and the voting process.
	Voter Chapter 19	
	Voter Certifications	

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	28,469,261	33,339,882	33,888,166	43,137,395	9,249,229
	Non-Labor	4,982,377	8,231,172	6,716,333	6,301,961	-414,372
	TOTAL	33,451,638	41,571,054	40,604,499	49,439,356	8,834,857

Budget Highlights

- The adopted budget allocated \$5M to enhance customer service in the Tax Assessor-Collector’s Office through additional customer service positions and converting temporary positions into permanent positions.
- The adopted budget includes \$1M for Voter Registration mailouts
- The adopted budget includes 1.2M labor budget offsets.
- The adopted budget include 580K to convert temporary positions to permanent positions.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		40,604,499
Countywide Build-In	Increase in cost for Metered Postage	390,000
	Tax Assessor Collector Mid-Year Request	5,103,934
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	1,174,960
	Living Wage Increase - General Fund	547,457
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	1,157,181
Dept CLS	Increased Non-labor Costs	199,630
	Property Tax Late Notice Mailouts	73,956
	Voter Registration Renewal Mailout	1,027,200
Budget Offset	Computer Offset	-215,869
	Dept 530 Offsets	-704,496
	Tax Office Additional Offsets	-500,000
Service Enhancement	Tax Assessor Collector Temp to Perm Conversion	580,904
FY26 Adopted Budget	-	49,439,356

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	12,473,190	16,211,473	15,188,829	18,181,413	2,992,584
Motor Vehicle Services	15,514,091	16,134,112	16,397,240	20,312,381	3,915,141
Property Taxes	5,464,356	6,177,939	6,097,259	6,675,234	577,975
Voter Registration	0	3,047,530	2,921,171	4,270,328	1,349,157
TOTAL	33,451,637	41,571,054	40,604,499	49,439,356	8,834,857

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administration	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 59	
	Rate of resolution for internal IT (information technology) work orders	Measures the timely and efficient resolution of internal work orders related to IT to facilitate improved service delivery.	Quarterly, %		The Tax Office has a work order system that has been historically underutilized. Data tracking began in July 2025 after implementation of the Work Order process. The Tax Office will have trackable information beginning in Q1 2026.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Compliance & Quality Assurance	Hotel Occupancy	Measures the amount of Hotel Occupancy Tax (HOT) revenue recovered by the Compliance Team as a result of targeted audits and quarterly analytical procedures.	Quarterly, \$	840000 / 207837	
	Call abandonment rate	Measures the percentage of calls not serviced due to staffing limitations.	Monthly, %	33 / 31	
	Average customer wait times	Measures the average number of minutes customers wait for services at a branch location. It informs operations on branch capacity to improve staffing and operational processes, providing the best service for residents. It has been recently updated to capture high-volume wait times where a customer may have to wait outside the building before reaching the queueing system.	Monthly, Minutes	90 / 111	
Financial Services	Average days to pay from invoice date	Measures the average number of calendar days between the invoice issuance date and payment date.	Quarterly, Days	30 / 11	The County transitioned to a new payment system in 2024, leading to a disruption in data availability for that year.
Human Resources	Employee retention rate	Measures the percentage of permanent employees that remain at the Tax Office over a year.	Quarterly, %	96 / 96	
Public Affairs	Policy briefs	Measures the number of policy briefs that the Public Affairs Division's Policy and Innovation team produces to inform stakeholders of issues, present relevant research, and provide recommendations when appropriate.	Quarterly, #		This is a new measure that we are tracking for FY26. No baseline data exists.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Public Affairs	Partnership events	Measures the number of outreach events and education campaigns that Public Affairs develops in partnership with elected offices and county departments to educate constituents about services offered by the Tax Office. These strategic partnerships leverage limited county resources to effectively engage and inform the public.	Quarterly, #		This is a new measure that we are tracking for FY26. No baseline data exists.
Director's Office	Strategic initiatives progress score (SIPS)	Measures the Harris County Tax Office's progress in implementing its top three strategic initiatives. This metric tracks each project's lifecycle – from initiation to completion – by assessing milestone completion, timeliness, and execution quality. It provides a high-level view of how effectively the office advances its key priorities. Senior leadership will identify the top three strategic initiative projects for the fiscal year, establish project milestones for each initiative, and assign progress scores for each initiative. Each project receives a Progress Score. Each initiative is scored out of 100 points based on milestone completion and quality indicators.	Biannual, #		This is a new measure that we are tracking for FY26. No baseline data exists.
Community Outreach	Community outreach	Measures the number of outreach events hosted by the Tax Office, which includes property tax workshops, voter registration and civic engagement workshops, and other events that engage and inform residents about services provided by the office.	Quarterly, #		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Community Outreach	Strengthen community collaborations	Measures the number of events organized or co-hosted by community groups that feature presentations, workshops, trainings, or tabling by the Tax Office Outreach Team. By strengthening its collaborations with community groups, the Tax Office Outreach Team is able to reach, engage and inform more residents about services provided by the office.	Quarterly, #		This is a new measure that we are tracking for FY26. No baseline data exists.
Automotive Special Services	webDEALER monthly transactions	Measures the count of webDEALER transactions completed each month for licensed dealers, ensuring efficiency in specialized motor transactions and revenue generated. With the most recent 2025 legislative changes, it will be crucial to track this number and adjust operations to handle a backlog of transactions.	Monthly, #	40000 / 42026	
Automotive Services	In-person automotive services	Measures the number of in-person automotive service requests at branch locations. This allows us to understand the capacity of each branch and the overall system. This number varies widely based on the conditions and problems faced in Harris County.	Monthly, #	88000 / 91967	
Title Licensing	Non-compliance investigations of title service companies	Measures the number of investigations, regardless of status, into non-compliant Title Services Companies and their effect on the local industry.	Quarterly, #	20 / 18	
Invoicing and Collection	Electronic statements issued	Measures the number of electronic statements issued each year, reducing the operational costs of printing and mailing a statement.	Biannual, #		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Invoicing and Collection	Harris County property tax current collection rate	Measures the annual property tax collection percentage of the current tax year levied by Harris County. Property tax revenue provides the County with the ability to fund public services and priorities for residents.	Monthly, %	98 / 97.49	
Refunds	Refund rate for property litigated refunds	Measures the average number of days it takes to issue refunds from the date of the final judgments from litigation or arbitration involving the Harris Central Appraisal District (HCAD). The office is statutorily mandated to issue refunds within 60 days of the date of the final judgment to avoid paying interest on late refunds.	Monthly, Days	45 / 20	
	Refund rate for non-litigated refunds	Measures the average number of days it takes to issue refunds after receiving the updated monthly certified electronic rolls from the Harris Central Appraisal District (HCAD) reflecting exemptions and other corrections that require a refund. The office is statutorily mandated to issue refunds as property appraisals and liability are updated.	Monthly, Days	45 / 28	
Litigation	Rate of documents prepared for support of legal proceedings	Measures the speed at which the office prepares and issues statements. During legal proceedings, the Tax Office is required to provide certified tax statements.	Monthly, Days	10 / 5	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Taxpayer Advocacy	Number of payment plans authorized	Measures the number of property tax payment plans the Tax Office authorizes each year. The Tax Office offers payment plans for property owners to reduce the number of delinquent tax accounts, increase tax collection, and help them remain in their homes.	Monthly, #	300 / 2812	
Voter Registration	Voter registration roll maintenance	Measures the statutory maintenance and management of the Harris County voter roll by tracking the total number of new, updated and canceled registration records that the office is required to process to receive state reimbursement for eligible voter registration expenses and ensure compliance with all applicable state and federal laws.	Biannual, #		This is a new measure that we are tracking for FY26. No baseline data exists.
Voter Outreach	Activation of trained and appointed Volunteer Deputy Voter Registrars	Measures the percentage of currently appointed Volunteer Deputy Voter Registrars (VDVRs) who register at least one voter during their appointment term. VDVRs are trained to register voters and appointed to terms that expire on December 31 of every even year. Despite receiving training and appointment, there is a large number of VDVRs who never register a single voter. By connecting VDVRs to events and other opportunities to register voters, the number of VDVRs who register at least one voter will increase while also encouraging civic engagement and expand the office's voter registration capacity through trained and appointed volunteers.	Annual, %		

Performance Highlights

- The adopted budget could negatively impact wait times.

530-01 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		15,188,829
Countywide Build-In	Increase in cost for Metered Postage	390,000
	Tax Assessor Collector Mid-Year Request	2,522,494
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	241,176
	Living Wage Increase - General Fund	132,175
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	276,596
Dept CLS	Increased Non-labor Costs	199,630
Budget Offset	Computer Offset	-215,869
	Dept 530 Offsets	-553,618
FY26 Adopted Budget	-	18,181,413

530-02 Program Change Tables

Program Name:

Motor Vehicle 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.

Program Highlights

- The adopted budget may impact operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		16,397,240
Countywide Build-In	Tax Assessor Collector Mid-Year Request	2,087,598
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	593,664
	Living Wage Increase - General Fund	299,519
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	678,732
Budget Offset	Dept 530 Offsets	-75,276
	Tax Office Additional Offsets	-250,000
Service Enhancement	Tax Assessor Collector Temp to Perm Conversion	580,904
FY26 Adopted Budget	-	20,312,381

530-03 Program Change Tables

Program Name:

Property Taxes

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		6,097,259
Countywide Build-In	Tax Assessor Collector Mid-Year Request	358,304
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	241,176
	Living Wage Increase - General Fund	79,012
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	151,129
Dept CLS	Property Tax Late Notice Mailouts	73,956
Budget Offset	Dept 530 Offsets	-75,602
	Tax Office Additional Offsets	-250,000
FY26 Adopted Budget	-	6,675,234

530-04 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,921,171
Countywide Build-In	Tax Assessor Collector Mid-Year Request	135,538
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	98,944
	Living Wage Increase - General Fund	36,751
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	50,724
Dept CLS	Voter Registration Renewal Mailout	1,027,200
FY26 Adopted Budget	-	4,270,328

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Accountant I	0	4	4
	Accountant II	0	3	3
	Administrative Assistant III	0	2	2
	Analyst IV	0	7	7
	Analyst V	0	1	1
	Analyst VI	0	1	1
	Appls Developer Program I	0	5	5
	Assistant Chief II	0	1	1
	Assistant Director II	0	6	6
	Chief II	0	1	1
	Chief III	0	6	6
	Chief IV	0	1	1
	Chief V	0	1	1
	Clerk I	0	34	34
	Clerk II	0	18	18
	Clerk III	0	16	16
	Clerk IV	0	2	2
	Coordinator III	0	6	6
	Director II	0	1	1
	Director III	0	6	6
	Director IV	0	3	3
	Manager II	0	2	2
	Manager III	0	5	5
	Manager IV	0	5	5
	Manager V	0	1	1
	Specialist IV	0	3	3

Positions by Program

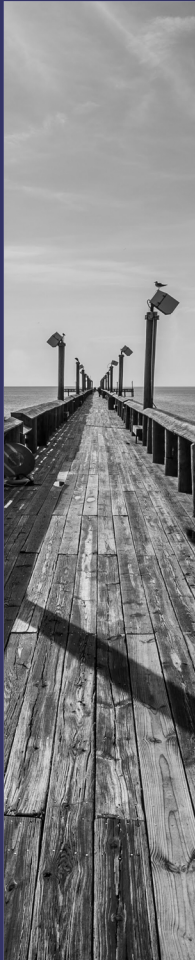
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Systems Specialist I	0	5	5
	Systems Specialist II	0	3	3
	Tax Assessor & Collector	0	1	1
	Technician III	0	1	1
	Technician IV	0	1	1
	Web Master	0	1	1
	Total:	0	153	153
Motor Vehicle Services	Assistant Director I	0	1	1
	Assistant Director II	0	2	2
	Clerk I	0	157	157
	Clerk II	0	47	47
	Clerk III	0	21	21
	Coordinator III	0	5	5
	Director III	0	3	3
	Manager III	0	24	24
	Specialist III Non-Exempt	0	1	1
	Total:	0	261	261
Property Taxes	Assistant Director I	0	1	1
	Clerk I	0	25	25
	Clerk II	0	21	21
	Clerk III	0	9	9
	Coordinator III	0	2	2
	Director III	0	1	1
	Manager II	0	3	3
	Manager III	0	6	6
	Total:	0	68	68
Voter Registration	Appls Developer Program I	0	1	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Voter Registration	Assistant Director I	0	1	1
	Assistant Director II	0	2	2
	Clerk I	0	10	10
	Clerk II	0	19	19
	Clerk III	0	1	1
	Director III	0	1	1
	Manager III	0	3	3
	Manager IV	0	1	1
	Total:	0	39	39
Total Tax Assessor-Collector:		0	521	521



Sheriff - Patrol & Administration

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	Finance	Manages all financial activities for the department, including: budget management, account reconciliation, monthly reports, accounts payable, and procurement.
	Legal Support	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.
	Information Technology	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.
	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
	Training Academy and Professional Development	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
	Employee Mental Health Services	

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Patrol and Emergency Response	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.
	Park Patrol	The Parks Section provides law enforcement services for the citizens and constituents in Harris County Precincts 1 and 2 parks.
	Port Security Monitoring and Waterway Control	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.
	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
	Support and Rescue	Provides emergency response and patrol services to promote the safety and security of the community.
	Traffic Enforcement and 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.
Investigations	Commercial Investigations	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 and Serve Warrants	Enters, maintains, confirms, and executes criminal warrants. Ensures a reduction in crime by arresting the most dangerous wanted fugitives in Harris County.
	Special Task Force	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Investigations	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney’s Office.
	Alarm Permitting	Determines which business or home has an authorized license for a permit and allows any business or residence to obtain an alarm permit.
	Fleet Services	Ensures the proper usage, maintenance, and records for Harris County Sheriff’s Office vehicles.
Operational Support	Communication Services	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.
	Records and 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.
Crime Scene Support	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.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	175,432,047	220,288,268	258,304,445	306,811,318	48,506,873
	Non-Labor	87,886,079	71,528,565	47,473,709	47,153,915	-319,794
	TOTAL	263,318,125	291,816,833	305,778,154	353,965,233	48,187,079

Budget Highlights

- The adopted budget increases salaries by \$37.4M to achieve pay parity with HPD.
- The adopted budget invests \$438K in 4 new Civil Courts.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		305,778,154
Countywide Build-In	HCSO Remaining Detective Classification Pay	2,300,000
	\$2500 Base Salary Increase - General Fund	4,540,598
Compensation & Benefits - Compensation	Bilingual Pay Incentive	20,033
	LE Pay Parity Distribution	37,458,499
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	2,280,261
Dept CLS	Increase on Temporary Personnel Services	20,000
	Computer Offset	-851,681
Budget Offset	HSCO Raise offset	-2,500,000
	LE Vacancy Savings	-1,087,369
	2 Emergency Issues Dockets	394,210
Service Enhancement	HCSO Park Patrol	5,500,000
	HCSO- Sheriff Increase	112,528
FY26 Adopted Budget	-	353,965,233

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	19,373,393	22,618,397	104,136,238	141,458,870	37,322,632
Behavioral Health and Vulnerable Population Services	3,825,906	4,832,270	0	0	0
Director’s Office	98,598,788	97,032,630	0	0	0
Patrol and Emergency Response	82,789,033	102,052,703	142,410,751	152,104,317	9,693,566
Incident Response	4,084,085	4,886,432	0	0	0
Interagency & Special Task Forces	960,907	1,558,316	0	0	0
Investigations	29,036,451	26,753,635	40,823,030	41,626,829	803,799
Operational Support	14,033,047	19,290,805	11,273,655	11,435,437	161,782
Port of Houston Security	0	2,427	0	0	0
Traffic Safety	7,634,961	9,682,460	0	0	0
Training Academy Professional Development	2,981,554	3,106,758	0	0	0
Crime Scene Support	0	0	7,134,480	7,339,780	205,300
TOTAL	263,318,125	291,816,833	305,778,154	353,965,233	48,187,079

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administration and Support Services	Average invoice processing time	Measures the average time to process invoices. Reflects the efficiency in processing invoices for payment.	Quarterly, Days		
	Average time to respond to public information requests	Measures the 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		
General Counsel	Number of public information requests released to the public	Measures the number of public information requests released. Public information requests include requests for information, subpoenas, disciplinary and appeal notification leggers, discovery, contract and agreement reviews, and body-worn camera reviews.	Annual, #		
Grants Management	Grants awarded	Measures the total dollar amount value of all foundation, non-profit, state, and federal grants awarded to the Sheriff's Office during the fiscal year.	Annual, \$	2.4e+007 /	
Human Resources	Classified employee turnover rate	Measures the rate of classified employee turnover is a reflection of employee morale and satisfaction.	Quarterly, %		
IT Services	Time to close/complete help desk tickets	Measures the average time, measured in days, from open to close, of an Information Technology help desk ticket.	Monthly, #	375 / 457	
Homeless Outreach Team	Percent of homeless individuals connected to services	Measures the 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, Rate		
	Calls for service related to homelessness	Measures the quantity of homelessness calls for service to which the department responds.	Monthly, #		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Mental Health Crisis Team	Calls for service (CIRT)	Measures the number of times the Crisis Intervention Response Team (CIRT) is called. CIRT pairs law enforcement officers with Harris Center licensed master-level clinicians. The teams respond to mental or behavioral health calls, perform follow-up investigations, and respond to SWAT calls. HCSO currently has nine teams that respond to calls from other law enforcement agencies in Harris County and calls in the City of Houston.	Annual, #	2400 / 4055	
	Number of resolutions on scene (CIRT)	Measures the number of cases resolved on scene when the Crisis Intervention Response Team (CIRT) is deployed. CIRT pairs law enforcement officers with Harris Center licensed master-level clinicians. The teams respond to mental or behavioral health calls, perform follow-up investigations, and respond to SWAT calls. HCSO currently has nine teams, which respond to calls from other law enforcement agencies in Harris County and calls in the City of Houston.	Annual, #	800 / 1339	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Mental Health Crisis Team	Deflection rate (CIRT)	Measures the percentage of cases resulting in deflection from jail when the Crisis Intervention Response Team (CIRT) is deployed. CIRT pairs law enforcement officers with Harris Center licensed master-level clinicians. The teams respond to mental or behavioral health calls, perform follow-up investigations, and respond to SWAT calls. HCSO currently has nine teams, which respond to calls from other law enforcement agencies in Harris County and calls in the City of Houston.	Annual, Rate	7 / 4.8	
	Calls for service (CORE)	Measures the number of times the Clinician and Officer Remote Evaluation (CORE) program is called. CORE connects law enforcement officers in the field with a licensed master-level clinician via computer tablet. The clinician conducts a brief crisis assessment of the patient and assists the officer in determining the best course of action.	Annual, #	108 / 187	
	Percentage of resolutions on scene (CIRT)	Measures the percentage of cases resolved on scene when the Crisis Intervention Response Team (CIRT) is deployed. CIRT pairs law enforcement officers with Harris Center licensed master-level clinicians. The teams respond to mental or behavioral health calls, perform follow-up investigations, and respond to SWAT calls. HCSO currently has nine teams, which respond to calls from other law enforcement agencies in Harris County and calls in the City of Houston.	Annual, %	30 / 33	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Mental Health Crisis Team	Number of deflections (CIRT)	Measures the number of cases resulting in deflection from jail when the Crisis Intervention Response Team (CIRT) is deployed. CIRT pairs law enforcement officers with Harris Center licensed master-level clinicians. The teams respond to mental or behavioral health calls, perform follow-up investigations, and respond to SWAT calls. HCSO currently has nine teams, which respond to calls from other law enforcement agencies in Harris County and calls in the City of Houston.	Annual, #	60 / 198	
	Number of deflections (CORE)	Measures the number of cases resulting in deflection from jail when the Clinician and Officer Remote Evaluation (CORE) program is deployed. CORE connects law enforcement officers in the field with a licensed master-level clinician via computer tablet. The clinician conducts a brief crisis assessment of the patient and assists the officer in determining the best course of action.	Annual, #	20 / 23	
	Deflection rate (CORE)	Measures the percentage of cases resulting in deflection from jail when the Clinician and Officer Remote Evaluation (CORE) program is deployed. CORE connects law enforcement officers in the field with a licensed master-level clinician via computer tablet. The clinician conducts a brief crisis assessment of the patient and assists the officer in determining the best course of action.	Annual, Rate	3 / 12.3	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Mental Health Crisis Team	Number of calls for service related to mental health issues	Measures the quantity of mental health-related calls for service to which the department responds.	Monthly, #		
	Percent of 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, %		
Mental Health Diversion Center Security	Number of cases involving high risk mental health issues	Measures the quantity of high-risk mental health-related calls for service to which the department responds.	Monthly, #		
	Percent deputies that have received behavioral training	Measures the rate at which HCSO deputies are completing behavioral training to improve conflict de-escalation and jail diversion outcomes.	Quarterly, Rate		
Crime Prevention	Number of illegal firearms seized	Measures the number of illegal firearms seized. Illegal firearms seized is a leading measure of crime reduction.	Annual, #		
Director's Office	Average overtime hours worked	Measures the average overtime hours worked. Overtime refers to any hours worked by an employee that exceeds their normally scheduled work hours (40 hrs./week) and has met the maximum compensation time, excluding exempt employees.	Monthly, Hours		
Command Staff	Variance in overtime budgeted & actual overtime	Measures how well the department is tracking with its budgeted overtime hours.	Monthly, \$		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Public Relations	Number of public information campaigns on public safety issues	Measures the number of Public information requests, including requests for information, subpoenas, disciplinary and appeal notification letters, discovery, contract and agreement reviews, and body-worn camera reviews.	Monthly, #		
Emergency Response and Patrol	Daily dispatched calls for service per sworn patrol deputy	Measures 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, #		
	Average response time to Priority 1 calls	Measures the average response time, in minutes, for patrol deputies to respond to a Priority 1 calls for service. Priority 1 calls are the highest priority and those where the caller is in the most urgent need.	Monthly, Minutes		
	Percent of 9-1-1 calls answered within 10 seconds	Measures the percentage of calls answered within that time period of the total 9-11 calls received. It is a best practice to answer a 9-1-1 call within ten seconds.	Monthly, %		
Animal Support and Control Services	Number of stray livestock calls for service	Measures the number of calls for livestock service reflects the quantity of service the department is providing.	Monthly, #		
Dispatch and	Number of 9-1-1 calls per day	Measures the number of 9-1-1 calls reflects the quantity of dispatch and communication service the department is providing.	Monthly, #		
General Patrol Services	National Incident Based Reporting System (NIBRS) violent crime per 100,000 residents	Measures the number of NIBRS violent crime incidents. 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 the Bureau of Statistics.	Annual, #		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Nuisance & Graffiti Abatement Units	Number of graffiti and abatement issues resolved	Measures the number of calls for service reflects the quantity of graffiti and abatement issues resolved by the department.	Quarterly, #		
Park Patrol	Average response time to calls for service in parks	Measures the average call response time for services in parks. This reflects how well the department is providing services to Harris County Precincts 1 and 2 parks.	Quarterly, #		
Air Support & Rescue	Average response time for air support calls	Measures the average call response time in minutes for air support. This reflects on the availability and efficiency of the department's air support and rescue service.	Monthly, Minutes		
Incident Response	Time to response for flood rescues	Measures the average time for the flood response team to respond to a call for service, from the time it receives the call to the time it arrives at the rescue scene.	Monthly, #		
Firearms/ Explosives and Terrorist Investigations	Response to calls for suspicious packages/ explosives	Measures the number of calls for service reflects the quantity of suspicious packages and explosives issues resolved by the department.	Monthly, #		
	Response time for suspicious device incidents	Measures the Department's response time to suspicious packages and explosives issues.	Monthly, #		
Investigations	Percent of warrants successfully executed (all types)	Measures the percentage of warrants that are successfully executed. This reflects how well the department is at executing warrants.	Monthly, %		
	Case clearance rate (All National Incident Based Reporting System (NIBRS) crime)	Measures the rate at which NIBRS crime cases are closed compared to the total number of Harris County Sheriff's Office (HCSO) NIBRS crime cases.	Monthly, #		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Criminal Investigations	Kilograms of narcotics seized	Measures the number of kilograms of narcotics seized. Kilograms of narcotics seized is a leading measure of crime reduction.	Annual, #	20000 / 7132.91	
	Case clearance rate (National Incident Based Reporting System (NIBRS) property crime)	Measures the rate at which NIBRS Property Crime cases are closed compared to the total number of NIBRS Property Crime cases.	Monthly, %		
	Case clearance rate (National Incident Based Reporting System (NIBRS) violent crime)	Measures the rate at which NIBRS Violent Crime cases are closed compared to the total number of Harris County Sheriff's Office (HCSO) NIBRS Violent Crime cases.	Monthly, %		
Process and Serve Warrants	Number of warrants cleared by the Violent Persons Multi-Agency Task Force	Measures the number of felony and misdemeanor warrants cleared by Harris County deputies in the Violent Persons Multi-Agency Task Force (VIPER). The Harris County Violent Persons Warrants Task Force is a multi-agency task force led by the Harris County Sheriff's Office in collaboration with Harris County Constables that seeks to address the backlog in outstanding warrants and reduce extradition costs through accelerated execution of warrants related to the most violent offenses. Outstanding warrants for offenders accused of aggravated offenses and murder are prioritized.(1)	Quarterly, #		1 - Source: https://oca.harriscountytexas.gov/ARPA/ARPA-Justice-and-Safety/Violent-Persons-Warrants-Task-Force?
Evidence Storage	Days to process property/evidence items from day received	Measures the 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		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Evidence Storage	Property and evidence requests for retrieval completed	Measures the percentage of completed property and evidence requests. This reflects how well the department is providing property and evidence retrieval services.	Monthly, %		
Fleet Management	Percent of vehicle maintenance service jobs completed	Measures the percentage of maintenance service jobs completed within the vehicles' published standards. HCSO fleet tracks when vehicle maintenance is scheduled for its vehicles.	Quarterly, %		
Internal Investigations	Number of complaints against personnel by the inmates	Measures the number of inmate complaints against personnel. This showcases the quantity of these types of internal investigations.	Monthly, #		
	Number of complaints against personnel by the public	Measures the number of public complaints against personnel. This showcases the quantity of these types of internal investigations.	Monthly, #		
	Open investigations assigned to the internal affairs	Measures the number of open internal affairs investigations. This showcases the quantity of work the department has in its docket.	Monthly, #		
	Number of complaints generated internally	Measures the number of internal complaints against personnel. This showcases the quantity of these types of internal investigations.	Monthly, #		
Miscellaneous Operational Support	Number of evidence identifications by canine units	Measures the number of pieces of evidence that are identified by canine units. Canine units are used to track and identify evidence for investigations	Monthly, #		
	Number of suspect apprehensions by canine units	Measures the number of suspect apprehensions by HSCO canine units. Canine units are used to track and apprehend suspects.	Monthly, #		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Records & Reporting	Number of requests for records/data dashboards	Measures the total number of requests for records or data-based dashboards that are open or completed.	Quarterly, #		
Port of Houston Security	Percent of days with 72 of hours of port video surveillance	Measures the percentage of days that there are three deputies monitoring port video surveillance on each shift for 24 hours a day.	Monthly, %		
	Average response time to calls for waterway patrol support	Measures the average response time, in minutes, for calls for waterway patrol service, from the time the call is received to the time the team arrives on the scene.	Monthly, Minutes		
	Response time for dive team deployments	Measures the average response time, in minutes, for calls for dive team deployment service, from the time the call is received to the time the team arrives on the scene.	Monthly, Minutes		
Port Security Monitoring & Waterway Patrol	Number of criminal activities at the port disrupted	Measures the number of criminal activities that are disrupted due to patrol or video surveillance of the port.	Monthly, #		
	Number of waterway patrols	Measures the number of waterway patrols. This reflects the quantity of service the waterway patrol team is providing.	Monthly, #		
	Number of dive team deployments	Measures the number of times the waterway patrol unit deploys its dive teams for investigative or rescue purposes.	Monthly, #		
Traffic Safety	Number of monthly driving while intoxicated (DWI) arrests	Measures the number of DWI arrests conducted. This reflects the quantity of DWI drivers taken off the street by the Traffic Safety program.	Monthly, #		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Traffic Safety	Calls for service, arrests, citations, and vehicle seizures	Measures the number of calls for service, arrests, citations, and vehicle seizures. This reflects the quantity of calls for service the Traffic Safety program is completing.	Monthly, #		
Commercial Vehicle Enforcement	Number of commercial vehicle safety inspections completed	Measures the number of completed safety investigations on commercial vehicles. This reflects on the extent of service provided by the commercial vehicle inspection team.	Annual, #	2000 / 1974	
Traffic Enforcement & Accident Investigations	Number of traffic citations issued	Measures the number of traffic citations issued for traffic violations by Sheriff's Office Deputies.	Monthly, #		
	Vehicular collisions investigated	Measures the number of vehicular collisions investigated. This reflects on the extent of investigative services provided by the Traffic Safety team.	Monthly, #		
Training Academy Professional Development	Percent of trainees graduating academy	Measures the rate of graduation of trainees who registered for the Harris County Sheriff's Office (HCSO) academy.	Biannual, %		
Training Academy & Professional Development	Number of sworn patrol deputies per 100,000 residents	Measures the total number of all sworn patrol deputies on staff, both contracted and general patrol, per 100,000 residents, using the most recent Census or Bureau of Statistics Harris County population.	Annual, #	0 / 0	
	Number of policy audits	Policy audits allow for a review of Harris County Sheriff's Office (HCSO) policies in practice to determine if they are being followed by staff.	Biannual, #		

Performance Highlights

- The adopted budget maintains current operational performance.

540-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		104,136,238
Countywide Build-In	HCSO Remaining Detective Classification Pay	2,300,000
	\$2500 Base Salary Increase - General Fund	944,851
Compensation & Benefits - Compensation	Bilingual Pay Incentive	371
	LE Pay Parity Distribution	37,458,499
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	551,223
	Computer Offset	-851,681
Budget Offset	HSCO Raise offset	-2,500,000
	LE Vacancy Savings	-1,087,369
Service Enhancement	2 Emergency Issues Dockets	394,210
	HCSO- Sheriff Increase	112,528
FY26 Adopted Budget	-	141,458,870

540-05 Program Change Tables

Program Name:

Patrol and Emergency Response

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		142,410,751
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	2,876,864
	Bilingual Pay Incentive	19,662
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	1,297,040
Service Enhancement	HCSO Park Patrol	5,500,000
FY26 Adopted Budget	-	152,104,317

540-08 Program Change Tables

Program Name:

Investigations

Program Description:

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

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		40,823,030
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	488,827
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	294,972
Dept CLS	Increase on Temporary Personnel Services	20,000
FY26 Adopted Budget	-	41,626,829

540-09 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		11,273,655
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	101,114
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	60,668
FY26 Adopted Budget	-	11,435,437

540-13 Program Change Tables

Program Name:

Crime Scene Support

Program Description:

“ Analyzes crime trends in Harris County to review

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		7,134,480
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	128,942
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	76,358
FY26 Adopted Budget	-	7,339,780

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Accounting Analyst	4	5	1
	Administrative Asst I	1	1	0
	Administrative Asst II	0	4	4
	Administrative Asst III	0	9	9
	Administrative Coordinator I	1	1	0
	Administrative Coordinator II	5	10	5
	Administrative Coordinator III	2	2	0
	Administrative II	1	0	-1
	Administrator IV	1	2	1
	Analyst I	0	2	2
	Analyst II	4	4	0
	Analyst III	5	3	-2
	Analyst IV	8	6	-2
	Applications Analyst IV	2	1	-1
	Assistant Chief II	0	2	2
	Assistant Director IV	1	1	0
	Cadet	0	132	132
	Captain	0	6	6
	Case Manager II	0	5	5
	Chief II	0	1	1
	Clerk	0	26	26
	Clerk	13	0	-13
	County Sheriff	0	1	1
	Deputy	0	100	100
	Deputy I	0	1	1
	Deputy IV	7	0	-7
	Deputy Senior	0	39	39

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Deputy Temp	1	6	5
	Detective	0	30	30
	Detention Officer	0	4	4
	Detention Sergeant	0	1	1
	Director IV	1	6	5
	Executive Asst I	0	2	2
	Executive Asst III	0	2	2
	HR Assistant II	3	2	-1
	HR Assistant III	1	2	1
	Inventory Control Specialist	0	3	3
	Licensed Counselor II	0	1	1
	Licensed Counselor III	0	2	2
	Lieutenant	0	12	12
	Major	0	7	7
	Manager IV	4	8	4
	Manager V	4	14	10
	Media Specialist II	0	3	3
	Media Specialist III	0	1	1
	Network Technician	2	1	-1
	Payroll Clerk	1	0	-1
	Psychologist	0	1	1
	Quality Control Technician	0	1	1
	Records Specialist	0	1	1
	Sergeant	0	43	43
	Specialist I	0	3	3
	Specialist II	0	4	4
	Specialist III	0	8	8

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Specialist IV	0	4	4
	Systems Administrator I	2	3	1
	Systems Administrator II	0	1	1
	Systems Analyst	1	1	0
	Systems Support Specialist IV	8	9	1
	Systems Support Specialist V	1	1	0
	Web Applications Developer I	2	3	1
	Total:	86	554	468
Behavioral Health and Vulnerable Population Services	Administrative Asst I	1	0	-1
	Administrative Asst II	1	0	-1
	Clinician I	6	0	-6
	Deputy	27	0	-27
	Deputy Senior	1	0	-1
	Lieutenant	1	0	-1
	Manager IV	1	0	-1
	Pilot	1	0	-1
	Program Coordinator	1	0	-1
	Sergeant	7	0	-7
	Total:	47	0	-47
Crime Scene Support	Administrative Asst I	0	1	1
	Administrative Asst II	0	1	1
	Captain	0	1	1
	Clerk	0	6	6
	Crime Scene Investigator	0	21	21
	Deputy	0	15	15
	Deputy Senior	0	10	10
	Deputy Temp	0	3	3

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Crime Scene Support	Detention Officer	0	1	1
	Executive Asst I	0	1	1
	Latent Print Examiner	0	5	5
	Lieutenant	0	2	2
	Records Custodian I	0	1	1
	Sergeant	0	9	9
	Specialist I	0	4	4
	Specialist II	0	1	1
	Specialist III	0	1	1
	Total:	0	83	83
Director's Office	Administrative Asst I	2	0	-2
	Administrative Asst II	3	0	-3
	Administrative Asst III	7	0	-7
	Administrative Coordinator I	1	0	-1
	Administrative Coordinator II	6	0	-6
	Administrative Coordinator III	1	0	-1
	Analyst I	1	0	-1
	Analyst II	1	0	-1
	Assistant Chief II	2	0	-2
	Cadet	121	0	-121
	Captain	5	0	-5
	Chief II	1	0	-1
	Clerk	10	0	-10
	County Sheriff	1	0	-1
	Deputy	129	0	-129
	Deputy Senior	35	0	-35
	Deputy Temp	7	0	-7

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Director's Office	Detention Officer	5	0	-5
	Director IV	3	0	-3
	Executive Asst I	2	0	-2
	Executive Asst III	2	0	-2
	Inventory Control Specialist	2	0	-2
	Licensed Counselor II	2	0	-2
	Licensed Counselor III	1	0	-1
	Lieutenant	8	0	-8
	Major	7	0	-7
	Manager IV	4	0	-4
	Manager V	5	0	-5
	Media Specialist II	2	0	-2
	Media Specialist III	1	0	-1
	Project Manager	1	0	-1
	Psychologist	1	0	-1
	Quality Control Technician	1	0	-1
	Records Specialist	1	0	-1
	Sergeant	35	0	-35
	Specialist II	1	0	-1
	Systems Administrator II	1	0	-1
	Web Applications Developer I	1	0	-1
	Total:	419	0	-419
Incident Response	Deputy	30	0	-30
	Deputy Senior	3	0	-3
	Deputy Temp	15	0	-15
	Lieutenant	2	0	-2
	Sergeant	6	0	-6

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Incident Response	Total:	56	0	-56
	Clerk	1	0	-1
	Deputy	2	0	-2
Interagency & Special Task Forces	Deputy Senior	8	0	-8
	Sergeant	3	0	-3
	Total:	14	0	-14
Investigations	Administrative Asst I	1	3	2
	Administrative Asst II	5	5	0
	Administrative Asst III	1	1	0
	Administrative Coordinator I	1	1	0
	Analyst I	0	1	1
	Analyst II	1	2	1
	Assistant Director IV	0	2	2
	Captain	0	4	4
	Captain	4	0	-4
	Case Manager I	3	3	0
	Clerk	0	17	17
	Clerk	16	0	-16
	Crime Analyst I	1	1	0
	Crime Analyst II	2	2	0
	Crime Analyst III	4	4	0
	Crime Analyst IV	2	2	0
	Deputy	0	5	5
	Deputy 0	123	0	-123
	Deputy Senior	29	11	-18
	Deputy Temp	13	15	2
	Detective	0	165	165

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Investigations	Detention Officer	5	3	-2
	Director IV	0	1	1
	Lieutenant	0	10	10
	Lieutenant	8	0	-8
	Manager IV	0	1	1
	Manager V	1	1	0
	Paralegal I	0	2	2
	Paralegal II	0	8	8
	Paralegal III	0	3	3
	Paralegal IV	0	1	1
	Project Manager	0	1	1
	Sergeant	0	46	46
	Sergeant	40	0	-40
	Specialist I	0	1	1
	Total:	260	322	62
Operational Support	Administrative Asst I	3	0	-3
	Administrative Asst II	2	1	-1
	Administrative Coordinator I	1	0	-1
	Administrative Coordinator III	1	0	-1
	Analyst I	1	0	-1
	Analyst III	2	0	-2
	Captain	0	1	1
	Captain	2	0	-2
	Clerk	18	0	-18
	Crime Scene Investigator	21	0	-21
	Deputy	0	26	26
	Deputy	62	0	-62

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Operational Support	Deputy Senior	16	20	4
	Deputy Temp	5	2	-3
	Detention Officer	1	0	-1
	Director IV	1	0	-1
	HR Assistant I	1	0	-1
	HR Assistant II	1	0	-1
	HR Assistant III	1	0	-1
	Inventory Control Specialist	2	0	-2
	Latent Print Examiner	5	0	-5
	Lieutenant	0	2	2
	Lieutenant	5	0	-5
	Manager IV	1	0	-1
	Paralegal I	3	0	-3
	Paralegal II	9	0	-9
	Paralegal III	2	0	-2
	Paralegal IV	2	0	-2
	Records Custodian I	1	0	-1
	Sergeant	0	9	9
	Sergeant	21	0	-21
	Specialist II	0	1	1
	Systems Support Specialist IV	1	0	-1
	Total:	191	62	-129
Patrol and Emergency Response	Accident Investigator	0	38	38
	Administrative Asst I	0	1	1
	Administrative Asst II	7	10	3
	Administrative Coordinator III	1	1	0
	Analyst II	1	0	-1

Positions by Program

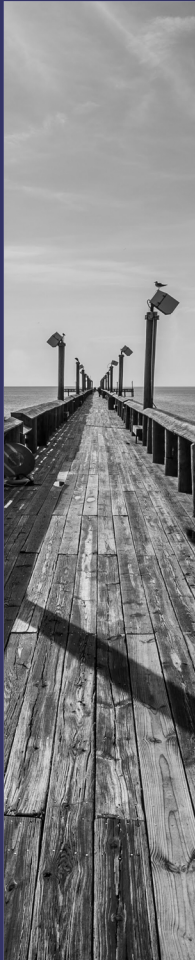
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Patrol and Emergency Response	Analyst III	0	1	1
	Captain	0	6	6
	Captain	5	0	-5
	Clerk	0	13	13
	Clerk	10	0	-10
	Communications Ofc Supervisor	11	13	2
	Communications Officer	167	167	0
	Crime Analyst II	3	3	0
	Crime Analyst III	1	1	0
	Crime Analyst IV	1	1	0
	Deputy	0	731	731
	Deputy	693	0	-693
	Deputy Senior	52	109	57
	Deputy Temp	0	17	17
	Detective	0	2	2
	Director IV	1	1	0
	Lieutenant	0	24	24
	Lieutenant	23	0	-23
	Manager IV	1	1	0
	Pilot	0	1	1
	Program Coordinator	0	1	1
	Records Custodian I	8	8	0
	Records Custodian II	1	1	0
	Records Specialist	2	2	0
	Sergeant	0	137	137
	Sergeant	115	0	-115
	Training Specialist II	1	1	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Patrol and Emergency Response	Total:	1104	1291	187
	Accident Investigator	38	0	-38
	Administrative Asst II	1	0	-1
	Analyst III	1	0	-1
	Captain	1	0	-1
	Clerk	2	0	-2
	Deputy	28	0	-28
	Deputy Senior	2	0	-2
	Deputy Temp	1	0	-1
	Lieutenant	2	0	-2
	Sergeant	12	0	-12
	Specialist IV	1	0	-1
	Total:	89	0	-89
Traffic Safety	Administrative Asst III	1	0	-1
	Administrative Coordinator I	1	0	-1
	Cadet	11	0	-11
	Clerk	2	0	-2
	Deputy	10	0	-10
	Deputy Senior	3	0	-3
	Deputy Temp	1	0	-1
	Detention Sergeant	1	0	-1
	Sergeant	4	0	-4
	Total:	34	0	-34
Training Academy Professional Development	Administrative Asst III	1	0	-1
	Administrative Coordinator I	1	0	-1
	Cadet	11	0	-11
	Clerk	2	0	-2
	Deputy	10	0	-10
	Deputy Senior	3	0	-3
	Deputy Temp	1	0	-1
	Detention Sergeant	1	0	-1
	Sergeant	4	0	-4
	Total:	34	0	-34
Total Sheriff - Patrol & Administration:		2300	2312	12



Sheriff - Detention

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
Court Bailiffs and Security	Court Bailiffs and 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 Housing	Detention Officers and 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 Support	Provides Recreation, Chaplain, Commissary, Educational, Law Library, Laundry, Mailroom and Re-Entry Services to inmates.
	Inmate Food	Provides Kitchen (Meal Services) to inmates.
Processing Center	Inmate Records and Bonding	Enters and manages all records for inmates including bonds and release orders.
	Intake and Release Processing	Processes inmates through the intake and release process , including entering and analyzing inmate fingerprints into the Automated Fingerprint Identification System (AFIS).
Transportation and Security	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.
Administration and Support	Administrative Services	
Facilities and Maintenance	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
Jail Operational Support	Inmate Grievances	Provides services for disciplinary actions, PREA Compliance, Inmate Grievances, Public Inmate Concerns, and Family Grievances

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Jail Operational Support	Employee Training	Provides detention center personnel training and ongoing certifications.
	Inmate Classification	Complies with Jail standards to properly classify, house and move inmates for safety, security and the wellbeing of all inmates.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	243,198,289	263,479,636	264,269,395	281,957,998	17,688,603
	Non-Labor	39,291,124	38,829,250	42,253,204	42,353,204	100,000
	TOTAL	282,489,413	302,308,886	306,522,599	324,311,202	17,788,603

Budget Highlights

- The adopted budget increases salaries by \$12.3M to achieve pay parity with HPD.
- The adopted budget includes 175 positions to reduce the county’s reliance on OT to meet minimum staffing.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		306,522,599
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	6,429,646
	Bilingual Pay Incentive	63,438
	LE Pay Parity Distribution	12,338,681
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	2,483,204
Dept CLS	Increase on AFIS (automated fingerprint id) system.	50,000
	Increase on Uniform costs.	50,000
Budget Offset	Computer Offset	-466,590
	Dept 541 Offsets	-1,300,000
	HSCO Raise offset	-500,000
	LE Vacancy Savings	-1,359,776
FY26 Adopted Budget	-	324,311,202

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Inmate Concerns, Disciplinary, Grievance, and Compliance	0	6,066	0	0	0
Inmate Housing	146,137,764	155,559,592	155,162,446	160,642,516	5,480,070
Inmate Services	8,132,397	9,848,194	9,743,764	10,078,942	335,178
Operational Support	45,611,369	45,618,094	0	0	0
Processing Center	82,607,883	91,274,309	93,623,389	96,402,191	2,778,802
Transportation and Security	0	2,631	1,764	1,764	0
Administration and Support	0	0	47,991,227	57,185,780	9,194,553
Jail Operational Support	0	0	9	9	0
TOTAL	282,489,413	302,308,886	306,522,599	324,311,202	17,788,603

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Sheriff - Detention	Average daily population per on-duty correctional officer	Measures the daily population per on-duty deputy reflects on Texas Commission on Jail Standards security and use of force prevention policies.	Quarterly, #		
Courts	Number of security incidents occurring during court escorts	Measures the number of security incidents occurring during court events. A security incident is any use of force or other incident that occurs during an inmate court escort.	Monthly, #		
Court Bailiffs & Security	Number of security incidents in court buildings	Security incident is any use of force or other incident that occurs in a court building where Harris County Sheriff's Office (HCSO) provides security.	Biannual, #		
Inmate Concerns, Disciplinary, Grievance, and Compliance	Number of suicides	Measures the number of inmate suicides that occur. Suicides reflect on the Texas Jail Commission's Jail Standards, security, and observation policies.	Monthly, #		
	Number of founded grievances filed by detainees	Measures the number of founded inmate grievances reflect how well jail staff follows Texas Jail Commission Jail Standards and HCSO policies.	Quarterly, #		
	Number of Prison Rape Elimination Act (PREA) complaints	Measures the number of prison rape complaints. This reflects on the Texas Jail Commission's Jail Standards, security, and observation policies.	Annual, #		
Inmate Services	Percent of detainees participating in reentry programming	Measures the percentage of detainees participating in reentry programming. Re-entry program participation is a leading measure for avoiding recidivism.	Quarterly, %		
	Percent of detainees participating in education programming	Measures the percentage of education program participation. Program participation provides tools in avoiding recidivism.	Quarterly, %		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
	Number of rules (inmate handbook) violations by detainees	Measures the number of rule violations by detainees. Violations include contraband, behavioral, or other infractions per the Inmate handbook.	Quarterly, #		
Inmate Services	Average length of waitlist for reentry programming	Measures the average waitlist length for reentry programming. Re-entry program participation is a leading measure for avoiding recidivism.	Quarterly, #		
Operational Support	Detention officers turnover rate	Measures the detention officer turnover rate. This reflects employee morale and is a leading measure for overtime used.	Monthly, %		
Central Staffing	Total number of detention officers on staff	Measures the number of detention officers on staff, which reflects on Texas Jail Commission Standards, and is a leading measure for overtime used.	Monthly, #		
	Average overtime worked per pay period	Measures the number of overtime hours worked by correctional officers. This reflects the ability to properly staff the jails, and is a leading measure for employee morale and turnover.	Monthly, #		
Fire & Life Safety	Number of fire and life safety issues addressed	Measures the number of unique fire and life safety issues that have been addressed. Fire and life safety issues are defined as those issues that would cause HCSO to be out of compliance with Texas Commission on Jail Standards mandates.	Monthly, #		
Processing Center	Average processing time for inmates authorized for release	Measures the average processing time for releasing authorized inmates. This reflects how efficiently the department processes inmates.	Monthly, Hours		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Processing Center	Rate of resolution for initial input of Electronic Arrest Reporting (EAR) errors	Measures the rate of resolution of the total number of EAR errors. Processing staff are responsible for correcting any errors in the initial intake information input into the Electronic Arrest Reporting (EAR) system by DA staff or law enforcement. EAR is utilized by various law enforcement and criminal justice partners in the area.	Monthly, %		
	Jail population as a percent of capacity	Measures the percentage of jail capacity. This reflects Texas Jail Commission Standards and serves as a lagging measure for the court backlog.	Monthly, %		
	Average processing time for inmates receiving a GOB (General Order Bond)	Measures the average processing time for GOB inmates. This reflects how efficiently the department processes inmates.	Monthly, Hours		
Inmate Records and Bonding	Incarceration rates per 100,000 residents	Measures the per capita incarceration rates, the Harris County population will be determined using the most recently available Census/Bureau of Statistics data.	Quarterly, #		
Intake Processing	Number of rescans when fingerprinting	Measures the number of rescans inmates undergo during intake. Rescans are necessary to accept inmates into the system, which takes extra staff time.	Annual, #		
	Number of detainees released	Measures the number of detainees released. This reflects the quantity of work the department undertakes to process inmates.	Monthly, #		
	Time from inmate intake to housing	Measures the processing time for inmates from intake to housing, evaluating the department's efficiency in processing inmates.	Monthly, Minutes		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Intake Processing	Number of detainees housed	Measures the number of detainees housed. This reflects the quantity of work the department undertakes to intake inmates.	Monthly, #		
Outlying Jails and Transportation	Number of inmate transports (non-medical)	Measures the number of inmate transports as defined as any time an inmate has to be transported outside their current HCSO jail facility, other than for medical purposes.	Monthly, #		
	Security incidents occurring during inmate transports	Measures the number of security incidents during transports. This reflects on the Texas Jail Commission Standards' security and use-of-force policies.	Monthly, #		
Security for Hospitalized Inmates	Security incidents occurring during inmate medical transport	Measures the number of security incidents during medical transports. This reflects on the Texas Jail Commission Standards' security and use-of-force policies.	Monthly, #		
Administrative Services	Total daily jail cost per inmate bed day	Measures the total daily jail cost to operate and staff the jail facility in a given time period.	Annual, \$	85 / 88	

Performance Highlights

- The adopted budget maintains current operational performance.

541-01 Program Change Tables

Program Name:

Court Bailiffs and Security

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.

Program Highlights

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

541-03 Program Change Tables

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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		155,162,446
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	3,908,508
	Bilingual Pay Incentive	63,438
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	1,458,124
Dept CLS	Increase on Uniform costs.	50,000
FY26 Adopted Budget	-	160,642,516

541-04 Program Change Tables

Program Name:

Inmate Services

Program Description:

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

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		9,743,764
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	250,452
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	84,726
FY26 Adopted Budget	-	10,078,942

541-06 Program Change Tables

Program Name:

Processing Center

Program Description:

The Joint Processing Center provides intake processing, inmate classification, and inmate records and bonding.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		93,623,389
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	1,921,290
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	807,512
Dept CLS	Increase on AFIS (automated fingerprint id) system.	50,000
FY26 Adopted Budget	-	96,402,191

541-07 Program Change Tables

Program Name:

Transportation and 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.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,764
FY26 Adopted Budget	-	1,764

541-08 Program Change Tables

Program Name:

Administration and Support

Program Description:

Manages all financial, legal, grant, human resources, informational technology and public relation activities for the department.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		47,991,227
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	349,396
	LE Pay Parity Distribution	12,338,681
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	132,842
	Computer Offset	-466,590
Budget Offset	Dept 541 Offsets	-1,300,000
	HSCO Raise offset	-500,000
	LE Vacancy Savings	-1,359,776
FY26 Adopted Budget	-	57,185,780

541-09 Program Change Tables

Program Name:

Facilities and Maintenance

Program Description:

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

Program Highlights

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

541-10 Program Change Tables

Program Name:

Jail Operational Support

Program Description:

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

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		9
FY26 Adopted Budget	-	9

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Administrative Asst III	0	1	1
	Administrative Coordinator I	0	1	1
	Administrative Coordinator II	0	3	3
	Administrative Coordinator III	0	1	1
	Administrator IV	0	1	1
	Assistant Chief II	0	1	1
	Building Maintenance Inspector	0	4	4
	Captain	0	2	2
	Clerk	0	13	13
	Deputy	0	29	29
	Deputy Senior	0	1	1
	Deputy Temp	0	4	4
	Detention Officer	0	129	129
	Detention Sergeant	0	3	3
	Executive Asst II	0	1	1
	Lieutenant	0	1	1
	Major	0	1	1
	Manager IV	0	1	1
	Manager V	0	1	1
	Records Specialist	0	25	25
	Sergeant	0	2	2
	Supervisor	0	2	2
	Systems Administrator II	0	1	1
	Training Specialist I	0	3	3
	Total:	0	231	231
Inmate Housing	Administrative Asst II	5	4	-1
	Administrative Asst III	2	2	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Inmate Housing	Administrator IV	1	0	-1
	Captain	2	0	-2
	Case Manager III	1	1	0
	Clerk	0	6	6
	Clerk	7	0	-7
	Deputy	0	100	100
	Deputy	134	0	-134
	Deputy Senior	11	34	23
	Deputy Temp	13	13	0
	Detective	0	11	11
	Detention Captain	0	2	2
	Detention Lieutenant	0	11	11
	Detention Lieutenant 0	12	0	-12
	Detention Officer	1106	1187	81
	Detention Sergeant	64	61	-3
	Lieutenant	0	12	12
	Lieutenant	12	0	-12
	Major	0	1	1
	Major	1	0	-1
	Manager V	1	1	0
	Program Coordinator	3	3	0
	Sergeant	0	75	75
	Sergeant	72	0	-72
	Specialist I	0	1	1
	Total:	1447	1525	78
Inmate Services	Case Manager I	1	1	0
	Clerk	0	4	4

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Inmate Services	Clerk	4	0	-4
	Deputy	0	8	8
	Deputy	10	0	-10
	Deputy Senior	0	2	2
	Detention Lieutenant	1	1	0
	Detention Officer	72	72	0
	Detention Sergeant	3	4	1
	Program Coordinator	0	1	1
	Program Coordinator	1	0	-1
	Total:	92	93	1
Operational Support	Administrative Asst II	1	0	-1
	Administrative Asst III	1	0	-1
	Administrative Coordinator I	4	0	-4
	Administrative Coordinator III	1	0	-1
	Assistant Chief II	1	0	-1
	Building Maintenance Inspector	4	0	-4
	Captain	2	0	-2
	Clerk	15	0	-15
	Deputy	5	0	-5
	Detention Captain	3	0	-3
	Detention Officer	79	0	-79
	Detention Sergeant	3	0	-3
	Executive Asst I	1	0	-1
	Lieutenant	1	0	-1
	Major	1	0	-1
	Manager IV	1	0	-1
	Manager V	1	0	-1

Positions by Program

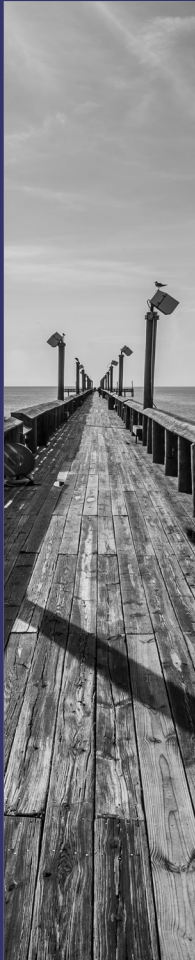
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Operational Support	Records Specialist	24	0	-24
	Sergeant	1	0	-1
	Supervisor	2	0	-2
	Training Specialist I	3	0	-3
	Total:	154	0	-154
Processing Center	Administrative Asst I	1	1	0
	Administrative Asst II	4	5	1
	Administrative Asst III	1	1	0
	Analyst II	4	4	0
	Analyst III	0	1	1
	Analyst IV	1	1	0
	Assistant Manager II	1	1	0
	Building Maintenance Inspector	5	4	-1
	Captain	0	3	3
	Captain	2	0	-2
	Clerk	0	13	13
	Clerk	11	0	-11
	Crime Analyst IV	1	1	0
	Deputy	0	110	110
	Deputy	162	0	-162
	Deputy Senior	32	81	49
	Deputy Temp	15	18	3
	Detective	0	3	3
	Detention Lieutenant	4	0	-4
	Detention Captain	0	1	1
	Detention Lieutenant	0	5	5
	Detention Officer	411	431	20

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Processing Center	Detention Sergeant	17	19	2
	Director IV	1	1	0
	Lieutenant	0	4	4
	Lieutenant	3	0	-3
	Major	0	2	2
	Major	2	0	-2
	Manager IV	1	1	0
	Manager V	3	2	-1
	Records Specialist	80	83	3
	Sergeant	0	21	21
	Sergeant	24	0	-24
	Specialist II	0	1	1
	Specialist III	0	1	1
	Supervisor II	3	3	0
	Systems Support Specialist IV	10	10	0
	Systems Support Specialist V	4	5	1
	Training Specialist I	4	4	0
	Total:	807	841	34
	Total Sheriff - Detention:	2500	2690	190



Sheriff - Medical

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
Inmate Medical Care	Inmate Medical Care	Provides medical routine services, chronic services, and laboratory testing for inmates.
Inmate Mental Health Care	Inmate Mental Health Care	Provides mental health services for inmates.
Infrastructure Modifications and Improvements	Infrastructure Modifications and Improvements	Provides for minor facility alterations and other minor miscellaneous costs associated with the use of medical equipment.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	-31	2	0	0	0
	Non-Labor	94,884,680	96,942,111	108,568,632	30,068,632	-78,500,000
	TOTAL	94,884,649	96,942,113	108,568,632	30,068,632	-78,500,000

Budget Highlights

- The adopted budget transfers \$78.5M to Harris Health to cover all eligible jail medical expenses.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		108,568,632
Countywide Build-In	Jail Medical - Harris Health Outsourcing	-78,500,000
FY26 Adopted Budget	-	30,068,632

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	94,884,649	96,942,113	0	0	0
Inmate Medical Care	0	0	108,568,632	30,068,632	-78,500,000
TOTAL	94,884,649	96,942,113	108,568,632	30,068,632	-78,500,000

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Sheriff - Medical	Number of inmate patient encounters in a shift	Measures the average number of inmate patient encounters by all medical staff (doctors, nurses, mental and behavioral health staff, Nutritionist, etc.) over a twelve-hour shift.	Monthly, #		
Director's Office	Percentage of vacant practical nurse positions	Measures the percentage of licensed practical nurse unfilled and budgeted full-time employees (FTEs) of the total budgeted licensed practical nurse FTEs assigned to the Department.	Monthly, %		
Case Management & Discharge Planning	Requests from Harris County Courts for post-incarceration plans	Measures the number of requests from Harris County Courts (inclusive of defendants' attorneys) for an individualized post-incarceration plan.	Monthly, #		
	Requests for post-incarceration plans per case manager	Measures the average number of requests from Harris County Courts (inclusive of defendants' attorneys) for an individualized post incarceration plan per case manager full-time employee (FTE).	Monthly, #		
Medical Care	Average number of patient encounters per shift	Measures the average number of patient encounters per shift. This reflects how much and how well the department is providing medical services.	Monthly, #		
	Number of inmate medical complaints	Measures the number of complaints against medical personnel. This showcases the quantity of these internal investigations.	Monthly, #		
Inmate Medical Care	Average wait time for laboratory services	Measures the average wait time, in hours, from the ordering of a lab to the collection of the required specimen.	Monthly, #		
Inmate Mental Health Care	Number of Inmates Seen by the Mental Health Division	Reflects how much mental health service the department is providing.	Monthly, #		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Operational Support	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 / 92.5	
	Percent of electronic health records maintenance issues resolved	Measures the percentage of errors in the electric health records that are resolved by records staff within 24 hours.	Monthly, %		
Medical Records	Number of electronic health records maintenance issues	Measures the number of maintenance issues in a detainee's electronic medical record that need to be corrected by records staff.	Quarterly, #		
Pharmacy Services	Number of inmates receiving pharmacy services	Reflects how many prescription services the department is providing.	Monthly, #		
Specialty Healthcare	Number of people living with HIV in HCSO jails	Measures the number of detainees determined to people living with HIV based on intake medical assessment.	Monthly, #		
	Number of inmates receiving dental care services	Reflects how many dental services the department is providing.	Monthly, #		
	Percent of radiology staff provided by agency	Measures the percentage of radiology staff employed by Harris County as opposed to contracted through a professional services.	Monthly, %		

Performance Highlights

- The adopted budget maintains current operational performance.

542-03 Program Change Tables

Program Name:

Inmate Medical Care

Program Description:

Provides medical routine services, chronic services, laboratory testing, and medical intake and pre-housing assessments for inmates.

Program Highlights

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

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		108,568,632
Countywide Build-In	Jail Medical - Harris Health Outsourcing	-78,500,000
FY26 Adopted Budget	-	30,068,632

542-04 Program Change Tables

Program Name:

Inmate Mental Health Care

Program Description:

Provides mental health services for inmates.

Program Highlights

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

542-05 Program Change Tables

Program Name:

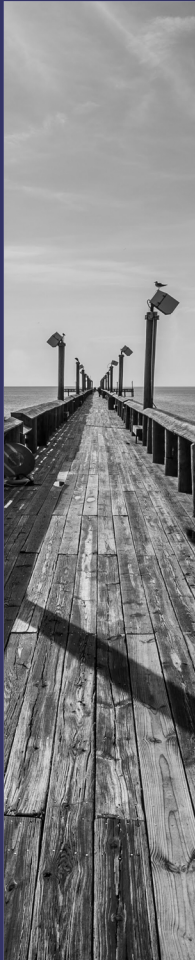
Infrastructure Modifications and Improvements

Program Description:

Provides for minor facility alterations and other minor miscellaneous costs associated with the use of medical equipment.

Program Highlights

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



District Attorney

545 - District Attorney

MISSION

The Harris County District Attorney’s Office is dedicated to making our community safer through the pursuit of truth and justice. Our role as prosecutors is not to convict, but to ensure that justice is done. We are committed to protecting the public, serving with integrity and dedication to the truth, being a voice for survivors, while upholding the rights of the accused. We believe in a criminal justice system that is both compassionate and efficient, where public safety and fairness are not mutually exclusive.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	Executive 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.
	Administrative Services	Administers services for employees such as: payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.
	Information Technology	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.
	Operations	
General Prosecution	Felony Prosecution	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.
	Juvenile and Misdemeanor Prosecution	Provide Juvenile & Misdemeanor Trial Court Services as required by statutory obligation, and advance causes of action on behalf of the State of Texas.
Case Investigation	General Investigation	Investigate alleged criminal activity in order to provide information and analysis to promote a complete and efficient path to justice.
	Civil Rights Investigation	Investigate civil rights cases, including cases involving law enforcement misconduct.
	Public Integrity Investigation	Investigate crimes committed by public officials and government employees.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Criminal Intake	Grand Jury Presentation	Provides Grand Jury management and coordination as required through Article I, Section 10 of the Texas Constitution. Reviews causes of action on behalf of the state and prepares data and evidence from over 87 law enforcement agencies to present to the grand jury.
	General Intake	Reviews possible charges presented by law enforcement and decides whether to accept them. Investigates potential charges and prepares charges for presentation to a grand jury. Initiates causes of action on behalf of the state for over 87 law enforcement agencies in Harris County.
Civil and Appellate	Appellate and Writs	Addresses appeals and other matters that result from trial court outcomes. This includes preparing briefs and attending court sessions to advance appeals through the court system.
	Conviction Integrity	Reviews post-conviction claims of innocence and wrongful convictions. Distributes communications to defendants and defense attorneys regarding Brady disclosures and evidentiary issues. Initiates motions to vacate verdicts or sentences and works with all parties to correct injustices.
	General Counsel	Provides general counsel in matters outside of standard criminal trial proceedings for the District Attorney. This includes representing HCDAO when motions, complaints, and suits are filed against office personnel, expunctions, asset and bond forfeiture management, public information requests, and fugitive apprehension.
Victim Support	Victim Advocacy and Support	Provide victim advocacy and support services in accordance with Texas Code of Criminal Procedure, Chapter 56A. Each victim is assigned a victim assistance coordinator who ensures their rights are upheld, provides emotional support, and coordinates court accompaniment. Coordinators work with law enforcement, prosecutors, and the judiciary to keep victims informed and involved throughout the criminal justice process.
	Restitution Center	Collects and processes adjudicated amounts of monetary restitution benefitting victims. Assists in preparation of annual reports and audits as required by the State of Texas.
Specialized Prosecution	Special Crime Prosecution	Investigate and prosecute a plethora of complex areas including cyber, financial, major offenders, organized crime, major narcotics, consumer fraud, money laundering, elder exploitation, and vehicular crimes.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Specialized Prosecution	Homicide Prosecution	Investigate and prosecute homicide and related offenses.
	Special Victim Prosecution	Investigate and prosecute crimes with special victim including adult sex crimes, crimes against children, and human trafficking.
	Mental Health and Diversion Division	Investigates and prosecutes crimes involving individuals with mental illness, while working to divert appropriate cases from the traditional criminal justice system. The division collaborates with courts, healthcare providers, and law enforcement to balance public safety with treatment and support, ensuring just and effective outcomes.
	Domestic Violence Division	Investigates and prosecutes cases involving domestic and intimate partner violence. In addition to legal prosecution, this service offers specialized victim support through a dedicated team, including the Domestic Violence Victim Services Team, High-Risk Team, Protective Order Team, and Crisis Response Assistance Team that would go into the community and service victims.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	98,774,446	110,348,797	113,089,800	134,115,912	21,026,112
	Non-Labor	4,326,504	5,298,294	3,042,830	7,032,943	3,990,113
	TOTAL	103,100,950	115,647,091	116,132,630	141,148,855	25,016,225

Budget Highlights

- The adopted budget provides \$18.3M to support the office’s strategic plan to launch initiatives that: prioritize resources for effective jail population management, fill existing vacant positions in Cyber Crimes and Human trafficking divisions, and expand personnel in high-impact areas such as Mental Health Diversion, Domestic Violence, Digital Forensics, and Vehicular Crimes.
- The adopted budget restores \$6M in the budget for the last DA administration’s failure to comply with the Commissioner Court approved budget process, which was restored mid-year.
- The adopted budget provides \$587K to support 2 Emergency Issues Dockets.
- The adopted budget includes a total of \$1.4M in offsets.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		116,132,630
Countywide Build-In	Labor Supplemental & Phase 1 Initiatives (4/10/25 Court)	18,288,600
	Restoration of DAO FY25 Offset	6,010,815
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	448,674
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	111,294
	Living Wage Increase - General Fund	186,183
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	796,006
	Additional Offset	-2,500,000
Budget Offset	Computer Offset	-362,097
	Dept 545 Offsets	-664,916
	US Landline Savings Countywide	-385,104
Service Enhancement	2 Emergency Issues Dockets	586,770
	DAO Offset Restoration	2,500,000
FY26 Adopted Budget	-	141,148,855

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	31,766,469	14,700,619	12,747,745	17,941,625	5,193,880
General Prosecution	41,033,595	-19,178,073	36,444,894	44,110,495	7,665,601
Case Investigation	15,641,037	18,675,531	18,545,316	19,695,320	1,150,004
Criminal Intake	7,945,693	91,618,546	11,881,967	12,649,883	767,916
Civil and Appellate	3,952,871	5,573,422	10,688,716	11,457,740	769,024
Victim Support	2,761,285	4,257,045	5,125,600	5,524,990	399,390
Specialized Prosecution	0	0	20,698,392	29,768,802	9,070,410
TOTAL	103,100,950	115,647,090	116,132,630	141,148,855	25,016,225

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Executive Office	Average annual jail population	Measures the average jail capacity.	Annual, #	8900 / 9367	
Administrative Services	Average days for department review (AIP)	Measures how quickly the finance division processes invoices to ensure timely payments and improve operational efficiency.	Annual, Days	7 / 5	
Information Technology	Laptops and desktops managed	Tracks the IT division's total laptops/desktops that they service.	Annual, #	1000 / 1150	
Operations	Average caseload per ADA	Measures the average number of cases assigned to each Assistant District Attorney (ADA), supporting efforts to balance workloads and enhance case management efficiency. Improvements in technology, appointment practices, and case processing are expected to influence this measure, making it a key indicator of progress toward a more streamlined legal system.	Annual, Rate	200 / 275.53	
Felony Prosecution	Process rate of felony cases	Measures how efficiently the office processes felony caseloads, with a focus on reducing delays and improving case resolution timelines.	Annual, Rate	100 / 95	
Juvenile & Misdemeanor Prosecution	Process rate of juvenile and misdemeanor cases	Measures how efficiently the office processes juvenile and misdemeanor cases by tracking improvements in case timelines and workflow practices.	Annual, Rate	100 / 116	
General Investigation	Investigator training completed	Measures the number of hours investigators spend in qualifying training programs to maintain certification and ensure readiness for effective investigations.	Annual, Hours	6000 / 6170	
Civil Right Investigation	Process rate of civil rights cases	Measures how efficiently the office processes civil rights cases that involve potential misconduct by law enforcement personnel.	Annual, Rate	100 / 94	
Public Integrity Investigation	Process rate of public integrity cases filed	Measures how efficiently the office processes possible crimes committed by public officials or government employees, supporting transparency and integrity in public service.	Annual, %	100 / 58	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Grand Jury Presentation	Grand jury cases handled	Measures the number of cases reviewed and presented by the Grand Jury division for probable cause determinations, reflecting the volume of felony prosecution activity.	Annual, #	40000 / 40018	
General Intake	Total cases filed	Measures the total number of cases filed.	Annual, #	95000 / 101947	
Appellate & Writs	Appellate briefs and writs replied to by DAO	Tracks the volume of appellate documents and writs responded to by the office, reflecting capacity and timeliness in post-conviction advocacy.	Annual, #	1000 / 1341	
Conviction Integrity	Disclosure notices issued	Measures how many disclosure notices the Conviction Integrity Unit issues.	Annual, #	1000 / 2043	
General Counsel	PIA requests fulfilled	Measures the percentage of Public Information Act (PIA) request fulfilled.	Annual, %	100 / 100	
Victim Advocacy & Support	Victims contacted	Measures the number of victims contacted by Victim Services to ensure that victims and their families are informed of their rights and provided with all available resources. This includes, but is not limited to, families exposed to domestic violence.	Annual, #	16000 / 17765	
Restitution Center	Restitution amount collected for victims	Measures the total financial restitution collected and disbursed to victims of crime, supporting recovery and justice for those impacted.	Annual, \$	2e+006 /	
Special Crime Prosecution	Process rate of special crime cases	Tracks how efficiently the office processes complex or high-priority special crime cases, supporting timely and thorough case resolution.	Annual, Rate	100 / 101	
Homicide Prosecution	Process rate of homicide cases	Measures the efficiency of the homicide division in managing and progressing cases, helping ensure timely pursuit of justice in serious offenses.	Annual, Rate	100 / 97	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Special Victim Prosecution	Process rate of special victim cases	Measures how efficiently the office processes cases involving vulnerable victims, including children, victims of domestic violence, and survivors of sexual assault, to support trauma-informed prosecution.	Annual, Rate	100 / 116	
Mental Health and Diversion Division	Referrals to mental health treatment	Measures the effectiveness of mental health referral programs in supporting deflection, diversion, and reduced detention for individuals with non-violent behaviors, including those related to substance use, mental health, and competency restoration.	Annual, #	705 / 1244	
Domestic Violence Division	Process rate of domestic violence cases	Measures how efficiently domestic violence cases are processed, supporting efforts to reduce harm and strengthen outcomes for survivors.	Annual, Rate	100 / 107	

Performance Highlights

- The adopted budget maintains current operational performance.

545-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget invests \$18.3M in the office’s strategic plan to support initiatives that: prioritize resources for effective jail population management, fill existing vacant positions in Cyber Crimes and Human trafficking divisions, and expand personnel in high-impact areas such as Mental Health Diversion, Domestic Violence, Digital Forensics, and Vehicular Crimes.
- The adopted budget restores \$6M in the budget for the last DA administration’s failure to comply with the Commissioner Court approved budget process, which was restored mid-year.
- The adopted budget takes an offset of \$1.3M from Administration and Support: \$362K Computer Offset for centralized laptop purchases, \$599K in department non-capital equipment, and \$385K US Landline Savings, countywide.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		12,747,745
Countywide Build-In	Labor Supplemental & Phase 1 Initiatives (4/10/25 Court)	257,535
	Restoration of DAO FY25 Offset	6,010,815
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	50,448
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	111,294
	Living Wage Increase - General Fund	16,926
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	93,094
Budget Offset	Additional Offset	-2,500,000
	Computer Offset	-362,097
	Dept 545 Offsets	-599,031
	US Landline Savings Countywide	-385,104

Program Change Table

Type	Changes or adjustments	Amount
Service Enhancement	DAO Offset Restoration	2,500,000
FY26 Adopted Budget	-	17,941,625

545-02 Program Change Tables

Program Name:

General Prosecution

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.

Program Highlights

- The adopted budget provides \$587K to support 2 Emergency Issues Dockets.
- The adopted budget takes \$41K in department submitted offsets from General Prosecution.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		36,444,894
Countywide Build-In	Labor Supplemental & Phase 1 Initiatives (4/10/25 Court)	6,698,466
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	166,127
	Living Wage Increase - General Fund	8,463
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	246,856
Budget Offset	Dept 545 Offsets	-41,081
Service Enhancement	2 Emergency Issues Dockets	586,770
FY26 Adopted Budget	-	44,110,495

545-03 Program Change Tables

Program Name:

Case Investigation

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.

Program Highlights

- The adopted budget takes \$15K in department submitted offsets from Case Investigation.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		18,545,316
Countywide Build-In	Labor Supplemental & Phase 1 Initiatives (4/10/25 Court)	1,038,374
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	126,566
Budget Offset	Dept 545 Offsets	-14,936
FY26 Adopted Budget	-	19,695,320

545-04 Program Change Tables

Program Name:

Criminal Intake

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		11,881,967
Countywide Build-In	Labor Supplemental & Phase 1 Initiatives (4/10/25 Court)	637,474
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	61,852
	Living Wage Increase - General Fund	22,566
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	46,024
FY26 Adopted Budget	-	12,649,883

545-06 Program Change Tables

Program Name:

Civil and Appellate

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.

Program Highlights

- The adopted budget takes \$6K in department submitted offsets from Civil and Appellate.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		10,688,716
Countywide Build-In	Labor Supplemental & Phase 1 Initiatives (4/10/25 Court)	633,021
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	32,493
	Living Wage Increase - General Fund	36,672
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	73,220
Budget Offset	Dept 545 Offsets	-6,382
FY26 Adopted Budget	-	11,457,740

545-07 Program Change Tables

Program Name:

Victim Support

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		5,125,600
Countywide Build-In	Labor Supplemental & Phase 1 Initiatives (4/10/25 Court)	270,461
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	63,792
	Living Wage Increase - General Fund	25,389
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	39,748
FY26 Adopted Budget	-	5,524,990

545-09 Program Change Tables

Program Name:

Specialized Prosecution

Program Description:

Provides focused prosecutorial services targeting complex and sensitive criminal cases as mandated by applicable law. This program encompasses Special Crime Prosecution, Homicide Prosecution, Special Victim Prosecution, Mental Health and Diversion initiatives, and Domestic Violence Prosecution.

Program Highlights

- The adopted budget takes \$3K in department submitted offsets from Specialized Prosecution.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		20,698,392
Countywide Build-In	Labor Supplemental & Phase 1 Initiatives (4/10/25 Court)	8,753,269
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	73,962
	Living Wage Increase - General Fund	76,167
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	170,498
Budget Offset	Dept 545 Offsets	-3,486
FY26 Adopted Budget	-	29,768,802

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Administrative Assistant II	1	1	0
	Administrative Assistant III	11	11	0
	Administrative Assistant IIITP	0	1	1
	Administrative Assistant IV	4	5	1
	Administrative Assistant V	3	4	1
	Administrative Assistant VI	4	4	0
	Analyst III	0	1	1
	Analyst V	3	5	2
	Appls Systems Anl/Pgmr III	4	4	0
	Assistant Director II	1	2	1
	Assistant Manager II	1	1	0
	Attorney VI	1	0	-1
	Attorney VII	5	6	1
	Coordinator III	3	2	-1
	Coordinator IV	3	6	3
	Coordinator V	5	5	0
	Director III	1	3	2
	Director IV	3	4	1
	Director V	0	3	3
	District Attorney	1	1	0
	Executive Assistant III	2	2	0
	Executive Assistant III Exempt	0	2	2
	First Assist County Attorney	2	2	0
	General Counsel	1	1	0
	Graphic Designer II	1	1	0
	Intern I	1	0	-1
	Intern TP	2	1	-1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Manager V	4	3	-1
	Special Assistant II	2	0	-2
	Staff Assistant	2	0	-2
	Supervisor IV	1	1	0
	Systems Analyst III	1	1	0
	Systems Architect I	3	3	0
	Systems Engineer II	2	2	0
	Systems Specialist II	3	4	1
	Total:	81	92	11
Case Investigation	Administrative Assistant III	1	1	0
	Administrative Assistant IIITP	0	1	1
	Administrative Assistant IV	1	0	-1
	Administrative Assistant V	1	0	-1
	Administrative Assistant VI	0	2	2
	Assistant Chief I	2	2	0
	Attorney IV	2	1	-1
	Attorney VI	6	7	1
	Attorney VII	5	6	1
	Captain Investigator	4	4	0
	Chief II	1	1	0
	Executive Assistant III	0	1	1
	Intern TP	0	1	1
	Investigator III	3	0	-3
	IT Analyst II	1	2	1
	IT Analyst III	0	2	2
	Legal Investigator II	20	21	1
	Legal Investigator III	55	64	9

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Case Investigation	Legal Investigator IV	4	3	-1
	Lieutenant Investigator	12	12	0
	Paralegal II	1	1	0
	Staff Assistant	1	0	-1
	Total:	120	132	12
Civil and Appellate	Administrative Assistant III	0	3	3
	Administrative Assistant IV	0	4	4
	Administrative Assistant V	2	3	1
	Administrative Assistant VI	0	3	3
	Attorney III	0	2	2
	Attorney IV	6	13	7
	Attorney V	2	2	0
	Attorney VI	11	6	-5
	Attorney VII	7	22	15
	Coordinator IV	0	4	4
	Executive Assistant III Exempt	0	2	2
	General Counsel	0	1	1
	Intern TP	3	7	4
	Legal Investigator III	0	1	1
	Manager V	0	2	2
	Paralegal I	0	2	2
	Paralegal II	1	8	7
	Supervisor IV	0	1	1
	Total:	32	86	54
Criminal Intake	Administrative Assistant III	12	11	-1
	Administrative Assistant IV	14	10	-4
	Administrative Assistant V	8	6	-2

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Criminal Intake	Administrative Assistant VI	3	1	-2
	Attorney III	5	0	-5
	Attorney IV	16	6	-10
	Attorney V	2	2	0
	Attorney VI	13	4	-9
	Attorney VII	9	6	-3
	Court Reporter	3	3	0
	Executive Assistant III Exempt	0	1	1
	Intern I	1	1	0
	Intern TP	5	3	-2
	Manager V	1	0	-1
	Total:	92	54	-38
General Prosecution	Administrative Assistant II	5	0	-5
	Administrative Assistant III	34	25	-9
	Administrative Assistant IIITP	0	10	10
	Administrative Assistant IV	9	3	-6
	Administrative Assistant V	19	11	-8
	Administrative Assistant VI	10	4	-6
	Analyst V	5	0	-5
	Analyst VI	2	0	-2
	Attorney III	56	46	-10
	Attorney IV	159	88	-71
	Attorney V	17	8	-9
	Attorney VI	66	28	-38
	Attorney VII	39	23	-16
	Coordinator IV	4	0	-4
	Executive Assistant III	0	1	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
General Prosecution	Executive Assistant III Exempt	0	2	2
	General Counsel	1	0	-1
	Intern I	1	0	-1
	Intern TP	31	8	-23
	Legal Investigator II	0	2	2
	Legal Investigator III	0	1	1
	Manager V	1	0	-1
	Paralegal I	22	9	-13
	Paralegal II	38	23	-15
	Staff Assistant	5	0	-5
	Supervisor IV	2	1	-1
	Total:	526	293	-233
Specialized Prosecution	Administrative Assistant II	0	2	2
	Administrative Assistant III	0	6	6
	Administrative Assistant IV	0	3	3
	Administrative Assistant V	0	8	8
	Administrative Assistant VI	0	3	3
	Analyst V	0	5	5
	Analyst VI	0	2	2
	Attorney III	0	10	10
	Attorney IV	0	54	54
	Attorney V	0	10	10
	Attorney VI	0	29	29
	Attorney VII	0	36	36
	Case Manager II	0	1	1
	Case Manager III	0	11	11
	Coordinator IV	0	3	3

Positions by Program

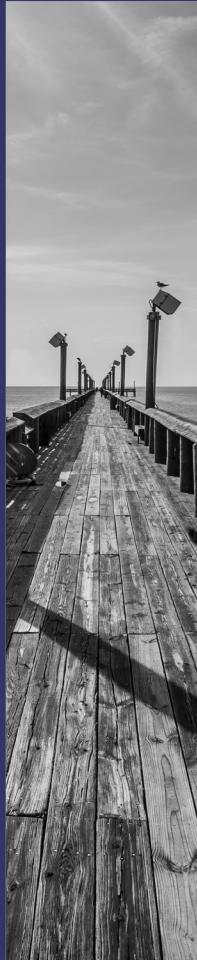
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Specialized Prosecution	Director IV	0	1	1
	Executive Assistant III	0	2	2
	Executive Assistant III Exempt	0	3	3
	Intern I	0	1	1
	Intern TP	0	12	12
	Legal Investigator II	0	1	1
	Legal Investigator III	0	2	2
	Legal Investigator IV	0	1	1
	Paralegal I	0	11	11
	Paralegal II	0	12	12
	Social Worker II	0	5	5
	Staff Assistant	0	1	1
	Total:	0	235	235
Victim Support	Administrative Assistant II	1	1	0
	Administrative Assistant III	2	6	4
	Administrative Assistant VI	1	2	1
	Assistant Director II	2	2	0
	Attorney IV	1	0	-1
	Attorney VI	2	0	-2
	Attorney VII	1	0	-1
	Case Manager I	1	1	0
	Case Manager II	23	12	-11
	Case Manager III	5	5	0
	Coordinator II	3	0	-3
	Coordinator III	4	4	0
	Coordinator IV	1	1	0
	Director III	1	2	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Victim Support	Intern I	1	1	0
	Intern TP	3	2	-1
	Manager V	1	1	0
	Social Worker I	12	2	-10
	Social Worker II	1	1	0
	Specialist III Non-Exempt	0	1	1
	Translator	0	5	5
	Translator	5	0	-5
	Total:	71	49	-22
Total District Attorney:		922	941	19



District Clerk

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 and Support	Finance	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.
	Executive 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.
	Office Support	
Court Support	Civil Intake	Civil Intake handles all incoming lawsuits in Harris County and transfers from other Counties. Civil Intakes provides certified copies to customers and issues all service requests.
	Civil Post Trial	Civil and Family Post Trial process all post judgment matters including appeals, bonds, writs and expunctions.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Court Support	Criminal Intake	Criminal Intake Service is a 24-hour, 7 days a week operation. Criminal Intake creates case files of all newly filed charges from the District Attorney's Office. Files documents in existing cases. Processes all Grand Jury indictments and no-bills. Criminal Intake also create other new case files such as Writs, out of state fugitives, out of state witnesses, out of county fugitives, bond forfeiture cases, and Municipal Appeals.
	Criminal Post Trial	Criminal Post Trial consists of four section performing different functions within including Criminal Appeals, Criminal Post-Conviction Writs, Cash Bonds, and Bond Forfeiture. Criminal Appeals Prepare electronic Appellate records to be sent to the designated Court of Appeals following all rules and statutes as provided by the Criminal Laws of Texas. Criminal Post-Conviction Writs Initiate Post Conviction Writ of Habeas Corpus cases upon receipt of applications following all rules and statutes as provided by the Criminal Laws of Texas. Timely prepare and mail all correspondence to appropriate parties while maintaining the PCW case file and all documents processed in PCW. Prepare the record and forward to the Court of Criminal Appeals as ordered by the court. Bond Forfeiture initiates the Bond Forfeiture case file using JWEB to ensure the correct bond is being forfeited. This section also initiates bond forfeiture case and creates citations to be mailed out to the defendant and bondsman and prepare NISI's for the judge to sign, process judgments that have been submitted by the District Attorney office and signed by the judge, assess and collect appropriate fees on bond forfeiture cases, and prepare Writs of Executions and Abstracts of Judgments. The Criminal Cash Bond Section prepares Cash Bond Refund orders and/or Order to Apply orders to send to appropriate court to obtain the Judge's signature once case becomes eligible for refund or if the funds have to be applied to a bond forfeiture case.
	Family Intake	Family Intake handles intake of new lawsuits in all Family Courts, provide certified copies to customers. Issues all service citations.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Court Support	Juvenile Intake	Juvenile Intake works in connection with the Juvenile Courts. Juvenile Intake handles intake of new Juvenile delinquency, Child Protective Services (CPS) and adoption cases. The service is responsible for receiving and processing documents, assisting customers, internal and external, answering phones, greeting and directing customers to the appropriate department(s).
	Civil District Courts	Civil District Courts work under general direction to facilitate and coordinate job duties. Effectively carries out organizational objectives, utilizing knowledge of the District Clerk's rules, regulations and standard operating procedures. Responsible for the daily operation of the court in Compliance with the Texas Rules of Court.
	Family Courts	Family Courts works under general direction to facilitate and coordinate job duties. Effectively carries out organizational objectives, utilizing knowledge of the District Clerk's rules, regulations and standard operating procedures. Supports the District Clerk's office by fostering teamwork and customer service among all levels of staff. Responsible for the daily operations of the court in Compliance with the Texas Rules of Court.
Courts	Juvenile Courts	Juvenile Courts work under general direction to facilitate and coordinate job duties. Effectively carries out organizational objectives, utilizing knowledge of the District Clerk's rules, regulations and standard operating procedures. Supports the District Clerk's office by fostering teamwork and customer service among all levels of staff. Responsible for the daily operations of the court in Compliance with the Texas Rules of Court.
	IV-D Courts	IV-D Courts work under general direction to facilitate and coordinate job duties. IV-D Courts effectively carry out organizational objectives, utilizing knowledge of the District Clerk's rules, regulations and standard operating procedures. Supports the District Clerk's Office by fostering teamwork and customer service among all levels of staff. They are responsible for the daily operation of the court in Compliance with the Texas Rules of Court.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Courts	Criminal District Courts	The 42 Criminal District Courts conducts trials and hearings, resolve disputes by determining the facts and applying the law to the facts. The District Clerk's Office has a statutory requirement to staff the courts, record documents and docket events. The Court Clerks have over 400 Standard Operating Procedures in order to accurately update records. The Clerks process numerous entries as well as document generation and distribution daily. All Clerk processes affect the liberty of those accused of crimes.
	Criminal County Courts at Law	The County Criminal Courts at Law clerks are record keepers of the court and are responsible for case activities such as process data entries for motions, orders and dispositions. The court clerks also receive and process notice of appeals, expunction requests, non-disclosures, writs, defendant prose mail, etc.
	Probable Cause Courts	Probable Cause (PC) Service is a 24-hour, 7 day a week operation. PC reviews each case filing to determine if a defendant needs to appear before a Magistrate. They send notifications to the State and other Counties and arresting agencies on all Magistrate Orders for Emergency Protection. They send consulates notifications. PC also notifies mental health agencies with regards to Magistrates order for evaluation. In addition, PC also processes all felony to be warrants (defendants not yet arrested) and notifies the Harris County Sheriff's Office (HCSO). PC processes all Misdemeanor and Felony pre-trial and general order bonds, handgun license suspensions to the Department of Public Safety (DPS) and order for GPS Monitoring to HCSO.
Jury Management	Jury Management	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 Services	Accounting	Responsible for all refunds, accounts receivable for Civil Court costs, and excess proceeds related processes, prepares bank deposits and additionally bank deposit reconciliation, audits criminal collections and generate reconciliation reports. Cashier and online register balancing for all District Clerk's Office points of sale. Processing and collecting on credit card chargebacks and bank return items.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Public Services	Records Management	The Records Management Service stores and maintains all current District and County Courts at Law court records as well as historical documents. Records Management monitors and maintains all online requests for court documents and background checks. In addition, the Civil and Criminal Document Control Sections are responsible for processing, digitizing, and recording of all electronic and physical court documents filed with the District Clerk's Office (DCO).
	Criminal Collections	Criminal Collections manages collections and reporting of certain fines and fees assessed by the Criminal County Courts and Criminal District Courts. Creates or modifies payment plans for defendants released from court by judge's order. Is responsible for monitoring defendant's payment plans on assigned courts given by the section supervisor. The Criminal Collections service communicates efficiently with customers, court staff, and the court releasing deputy and provides detailed and accurate information regarding court costs and fees.
	Criminal Customer Service	Provide Customer Service in person and through correspondence. Accept and process Non-Disclosures and Occupational Driving Licenses via E-File Texas. Assist walk-in customers with petitions, motions, and affidavits. Provide our phone customers with detailed and accurate information. Also enter Returned Search Warrants.
	Civil Billing and Collections	The District Clerk is authorized to collect court cost and fees as ordered by the District Courts. The Billing section prepares invoices to notify the responsible party of their payment obligation. After internal efforts are attempted, invoices are forwarded to a contracted collection agency as provided by Texas Local Government Code Sec. 51.320.
	Passports	The District Clerk's Office is identified as an acceptance facility and provides the required services to apply for a United State passport. The Passport service is an extension to the Civil Billing Section and adheres to all rules and regulations as issued by the U.S. Department of State.
	Call Center	Call center answers all incoming phone calls and provides guidance on how to navigate website and directs public to appropriate DCO sections or other County Agencies as applicable.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Public Services	Court Registry	The Court Registry is responsible for deposits of the following: Funds for a minor awarded in a District Court case, to be held in trust until the child reaches the age of 18 or upon further order of the court, tendered funds from lawsuits, interplead funds, and disputed funds, various bonds posted with Civil or Family Courts and personal property in dispute under order of the court and subsequent disbursements and property release also as ordered. Additional functions require monitoring and reconciling bank accounts, escheatment functions, 1099 INT- IRS interest earned reporting.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	34,796,237	39,119,364	41,726,825	44,190,656	2,463,831
	Non-Labor	3,355,533	7,352,552	7,221,866	6,706,834	-515,032
	TOTAL	38,151,770	46,471,916	48,948,691	50,897,490	1,948,799

Budget Highlights

- The adopted budget provides \$345K to support 2 Emergency Issues Dockets.
- The adopted budget includes \$500K in vacancy savings.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		48,948,691
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-5,800
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	1,282,330
	Living Wage Increase - General Fund	248,498
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	588,349
Budget Offset	US Wireless Savings Countywide	-9,232
	Vacant Positions Savings	-500,000
Service Enhancement	2 Emergency Issues Dockets	344,654
FY26 Adopted Budget	-	50,897,490

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	5,796,318	7,510,783	9,793,297	9,524,583	-268,714
Court Support	9,621,613	9,485,757	7,983,938	8,520,999	537,061
Courts	14,766,735	17,584,059	19,284,973	20,582,017	1,297,044
Executive	1,509,478	1,599,865	0	0	0
Jury Management	3,229,630	6,505,965	6,168,764	6,172,902	4,138
Public Services	3,227,996	3,785,487	5,717,719	6,096,989	379,270
TOTAL	38,151,770	46,471,916	48,948,691	50,897,490	1,948,799

Performance Highlights

- The adopted budget maintains current operational performance.

550-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget recommends an offset of \$500K from Administration and Support in vacant Positions Savings.
- In FY26, OMB will review eligible District Clerk expenses for journal entry to Fund 2187.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		9,793,297
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	144,474
	Living Wage Increase - General Fund	11,318
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	84,726
Budget Offset	US Wireless Savings Countywide	-9,232
	Vacant Positions Savings	-500,000
FY26 Adopted Budget	-	9,524,583

550-02 Program Change Tables

Program Name:

Court Support

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		7,983,938
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	290,648
	Living Wage Increase - General Fund	145,997
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	100,416
FY26 Adopted Budget	-	8,520,999

550-03 Program Change Tables

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.

Program Highlights

- The adopted budget provides \$345K to support 2 Emergency Issues Dockets.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		19,284,973
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	612,216
	Living Wage Increase - General Fund	16,463
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	323,711
Service Enhancement	2 Emergency Issues Dockets	344,654
FY26 Adopted Budget	-	20,582,017

550-05 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		6,168,764
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	3,092
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	1,046
FY26 Adopted Budget	-	6,172,902

550-06 Program Change Tables

Program Name:

Public 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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		5,717,719
Countywide Build-Out	Build-Outs - FY25 One-Time Funding	-5,800
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	231,900
	Living Wage Increase - General Fund	74,720
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	78,450
FY26 Adopted Budget	-	6,096,989

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	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	1	-3
	Appls Systems Anl/Pgmr III	2	5	3
	Assistant Director II	0	1	1
	Assistant V	1	1	0
	Chief I	0	2	2
	Clerk I	4	4	0
	Clerk II	5	4	-1
	Clerk III	16	18	2
	Clerk IV	4	7	3
	Director III	2	3	1
	District Clerk	0	1	1
	Executive Assistant II	0	1	1
	Executive Assistant III Exempt	0	1	1
	Help Desk Representative I	6	6	0
	Help Desk Representative II	2	2	0
	IT Analyst III	2	2	0
	Manager IV	3	3	0
	Network Administrator	2	2	0
	Network Engineer	6	6	0
	Supervisor IV	5	5	0
	Total:	73	84	11
Court Support	Clerk I	46	36	-10
	Clerk II	48	38	-10

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Court Support	Clerk III	23	20	-3
	Clerk IV	3	3	0
	Clerk TP I	1	0	-1
	Manager IV	2	2	0
	Supervisor III	7	4	-3
	Supervisor IV	1	1	0
	Total:	131	104	-27
Courts	Assistant V	3	3	0
	Clerk I	5	5	0
	Clerk II	141	104	-37
	Clerk III	80	72	-8
	Clerk IV	38	40	2
	Clerk TP I	0	1	1
	Help Desk Representative II	1	0	-1
	Manager IV	2	2	0
	Supervisor IV	7	7	0
	Total:	277	234	-43
Executive	Assistant Director II	1	0	-1
	Chief I	2	0	-2
	Clerk IV	3	0	-3
	Director III	1	0	-1
	District Clerk	1	0	-1
	Executive Assistant II	1	0	-1
	Executive Assistant III Exempt	1	0	-1
	Total:	10	0	-10
Jury Management	Clerk TP I	0	1	1
	Manager IV	1	1	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Jury Management	Total:	1	2	1
Public Services	Clerk I	14	22	8
	Clerk II	22	31	9
	Clerk III	9	13	4
	Clerk IV	2	2	0
	Manager IV	2	2	0
	Supervisor III	1	4	3
	Supervisor IV	3	3	0
	Total:	53	77	24
	Total District Clerk:	545	501	-44



Public Defender

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	Communications	Informs public and county stakeholders of the collaborative partnerships, events, programs, and policy work performed by the department.
	Operations	Manages various department activities, including: budget management, account reconciliation, human resources, payroll, benefits, recruitment, audio/visual resources, desktop application problems, and logistical support
	Director’s Office	
	Finance	
	Human Resources	
	Information Technology	
Public Defense	Felony Division	Represents clients in all non-capital felony cases in the district courts
	Juvenile Division	Represents clients in the juvenile district courts and school administration proceedings.
	Mental Health Division	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 Division	Represents clients in all non-mental health misdemeanors in the county courts at law
	Bail Hearing Division	The Bail Division represents everyone at the 15.17 hearing, which is the first appearance following arrest. 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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Holistic Support	Holistic Division	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.
	Appellate Division	Represents clients appealing dispositions and sentences to the courts of appeal, including the Texas Court of Criminal and the U.S. Supreme Court.
Post-Trial	Wrongful Conviction Division	Represents clients seeking relief from custody or conviction outside the direct appeals process.
	Immigration	The immigration section of Holistic Services facilitates compliance with Padilla v. Kentucky, which articulates the Sixth Amendment right to effective assistance of counsel in criminal cases includes advising on the likely immigration consequences of a plea agreement for non-U.S. citizens.
Immigration	Immigration	The immigration section of Holistic Services facilitates compliance with Padilla v. Kentucky, which articulates the Sixth Amendment right to effective assistance of counsel in criminal cases includes advising on the likely immigration consequences of a plea agreement for non-U.S. citizens.
Case Management	Case Management	Case management supports HCPDO lawyers, clients, and county criminal justice partners and stakeholders. This division tracks case progress and outcomes, engages with the community and public, and maintains data infrastructure and integrity for the office.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	28,298,448	35,252,969	50,448,165	64,766,905	14,318,740
	Non-Labor	1,943,399	2,705,859	5,584,428	4,424,958	-1,159,470
	TOTAL	30,241,846	37,958,828	56,032,593	69,191,863	13,159,270

Budget Highlights

- The adopted budget supports an increase of \$11.6M, to support the third and final year of the Public Defenders expansion to represent 50% of all cases by FY26.
- The adopted budget provides \$290K to support 2 Emergency Issues Dockets.
- The adopted budget recommends an offset of \$193K from unspent budget for materials and supplies.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		56,032,593
Countywide Build-In	Public Defender Expansion - Year 3 Adjustment	11,610,120
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	176,244
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	1,276,908
Budget Offset	Computer Offset	-39,178
	Dept 560 Offsets	-154,300
	US Wireless Savings Countywide	-132
Service Enhancement	2 Emergency Issues Dockets	289,608
FY26 Adopted Budget	-	69,191,863

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	4,710,189	7,437,738	11,867,751	11,816,753	-50,998
Bail Hearing	2,073,591	2,262,107	0	0	0
Public Defense	17,418,566	20,836,928	35,543,756	48,598,458	13,054,702
Holistic Support	3,444,632	4,179,034	3,648,247	3,736,375	88,128
Post-Trial	2,594,867	3,241,433	3,961,408	3,990,558	29,150
Case Management	0	0	1,011,431	1,049,719	38,288
TOTAL	30,241,845	37,957,240	56,032,593	69,191,863	13,159,270

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
	Continuing legal education (CLE) delivered	Measures the number of hours of continuing legal education delivered by Public Defender's Office (PDO) attorneys.	Monthly, Hours	4.5 / 4.5	
Operational Services	Community education events held	Measures the number of community events held by the Public Defender's Office (PDO) to spread awareness of services.	Annual, #	4 / 4	
Director's Office	Percentage of dispositions with representation from the Harris County Public Defender's Office (HCPDO)	Measures the percentage of dispositions with representation from the Harris County Public Defender's Office (PDO). A disposition is the conclusion of a court case. Dispositions is the proxy for number of cases PDO represented. It shows PDO's completed workload for a year.	Annual, %	20 / 21.4	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Finance	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 44	
Human Resources	Fill rate	Measures the ratio of the number of hires during the month to the number of job openings at the end of the prior month.	Monthly, Rate		PDO will start reporting data in FY26 Q1 (using FY25 Q4 data)
Information Technology	Helpdesk tickets received by the IT division	Measures the total number of tickets submitted to IT Department for Legal Server, Forensic, and/or Help Desk assistance.	Monthly, #	550 / 284	
Bail Hearing	Clients represented by the PDO	Measures the number of clients represented by PDO.	Annual, #	40000 / 49415	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Felony Division	Felony dismissal rate	Measures the percentage of felony cases ending with a dismissal for any reason. Dismissals allow defendants to exit the criminal justice system without a conviction, section, or record.	Annual, Rate	20 / 41	
Felony Services	Felony cases closed	Measures the number of felony cases closed.	Quarterly, #	8000 / 1975	
	No-bills granted by grand juries	Measures the number of felony charges declined by the grand jury. Declining means the charges will not be prosecuted.	Annual, #	30 / 186	
	Felony cases dismissed	Measures the number of felony cases disposed without the charge going forward and no conviction or finding of guilt.	Annual, #	1500 / 3118	
	Acquittals after a felony trial	Measures the count of felony cases with a finding of not guilty by a judge or jury following a trial.	Annual, #	5 / 10	
Juvenile Services	Juvenile cases closed	Measures the number of juvenile cases closed.	Quarterly, #	800 / 290	
	Non-custody disposition orders in juvenile cases	Measures the number of juveniles avoiding a custody disposition or in care of a criminal or juvenile justice agency.	Annual, #	800 / 705	
Mental Health Services	Mental health cases closed	Measures the number of mental health cases closed.	Quarterly, #	4500 / 1195	
Misdemeanor Division	Misdemeanor dismissal rate	Measures the percentage of misdemeanor cases ending with a dismissal for any reason. Dismissals allow defendants to exit the criminal justice system without a conviction, section, or record.	Annual, Rate	57 / 70	
Misdemeanor Services	Acquittals after a misdemeanor trial	Measures the number of misdemeanor cases with a finding of not guilty by a judge or jury following a trial.	Annual, #	5 / 1	
	Misdemeanor cases dismissed	Measures the number of misdemeanor cases disposed without the charge going forward and no conviction or finding of guilt.	Annual, #	2000 / 4153	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Misdemeanor Services	Misdemeanor cases closed	Measures the number of misdemeanor cases closed.	Quarterly, #	6000 / 406	
Bail Hearing Division	Bail division client referrals	Measures the number of individuals referred to other services from the Joint Processing Center (JPC) or Harris County Jail by the Social Work Team of the Bail Division. It reflects the connection to essential resources that assist clients in appearing in court, engaging in their defense, and addressing the challenges that led to their arrest, all of which contribute to securing a more favorable disposition (outcome) in their case.	Annual, #	500 / 3000	
Holistic Division	Clients assisted - housing, benefits, and collateral needs	Measures the number of clients assisted with housing, benefits, and/or collateral consequence needs(1) (i.e., challenges causing or created by the criminal system involvement such as employment, professional licensure, health, education, etc.) by the Holistic Division of the Harris County Public Defender's Office (HCPDO).	Annual, #	750 / 1249	1 - PDO does not track these services separately.
Holistic Services	Successful expunctions and nondisclosures	Measures the percentage of clients represented by Public Defenders Office that had certain criminal records sealed or removed from public view, which can have significant benefits for their future employment, housing, and other opportunities.	Quarterly, %	99 / 98	
	Reports on immigration consequences	Measures the number of immigration consequences due to a charge. This metric provides information on known or likely adverse immigration consequences of a conviction, plea, and/or punishment given a charge and the defendant's legal status.	Annual, #	360 / 592	
Appellate	Appellate cases closed	Measures the number of appellate cases closed.	Quarterly, #	80 / 34	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Appellate	Motions for new trial granted in appellate cases	Measures the number of motions granted for a new trial in Appellate cases. The trial court grants a request for a new trial based on the arguments presented by the Public Defenders Office on behalf of their client.	Annual, #	3 / 1	
	Orders for relief granted in appellate cases	Measures the number of appellate court decisions overturned or modified a lower court's decision to the benefit of the Public Defenders Office client.	Annual, #	3 / 18	
Post-conviction writs	Petitions filed in post-conviction writs	Measures the number of petitions filed by the Public Defenders Office on behalf of a convicted individual seeking post-conviction relief in an effort to challenge the validity of the conviction or sentence on the client.	Annual, #	50 / 29	
	Writs granted in post-conviction writs	Measures the number of petitions for post-conviction relief that were granted/approved by the court after review and consideration of the arguments presented by the Public Defenders Office.	Annual, #	3 / 12	
	Post-conviction writs cases closed	Measures the number of post-conviction writ cases that have been closed.	Quarterly, #	50 / 2	
Immigration	Reports on immigration consequences	Measures the number of reports written for clients with immigration concerns by the Holistic Division of the Harris County Public Defender's Office (HCPDO). Padilla v. Kentucky (2010) establishes a 6th Amendment right for clients to be advised of immigration consequences of criminal system involvement on current immigration status (e.g., lawful permanent resident, conditional resident, asylee, refugee). The reports work to improve outcomes by addressing plea possibilities to avoid immigration consequences.	Annual, #	360 / 592	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Case Management	Adverse parties added to case management	Measures the number of new adverse party records created by Case Management during the period reflecting both their record creation workload and a proxy for new matters taken on by HCPDO.	Biannual, #	7500 / 8052	

Performance Highlights

- The adopted budget maintains current operational performance.

560-01 Program Change Tables

Program Name:

Administration and Support

Program Description:

This division tracks case progress and outcomes, engages with the community and public, and maintains data infrastructure and integrity for the office.

Program Highlights

- The adopted budget takes an offset of \$193K from Administration and Support: \$154K for unspent budget on materials and supplies, and \$39K for centralized laptop purchases.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		11,867,751
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	46,380
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	96,232
Budget Offset	Computer Offset	-39,178
	Dept 560 Offsets	-154,300
	US Wireless Savings Countywide	-132
FY26 Adopted Budget	-	11,816,753

560-03 Program Change Tables

Program Name:

Public Defense

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.

Program Highlights

- The adopted budget provides \$290K to support 2 Emergency Issues Dockets.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		35,543,756
Countywide Build-In	Public Defender Expansion - Year 3 Adjustment	11,610,120
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	40,196
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	1,114,778
Service Enhancement	2 Emergency Issues Dockets	289,608
FY26 Adopted Budget	-	48,598,458

560-04 Program Change Tables

Program Name:

Holistic Support

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,648,247
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	52,564
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	35,564
FY26 Adopted Budget	-	3,736,375

560-05 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,961,408
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	9,276
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	19,874
FY26 Adopted Budget	-	3,990,558

560-06 Program Change Tables

560-07 Program Change Tables

Program Name:

Case Management

Program Description:

use service description

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,011,431
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	27,828
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	10,460
FY26 Adopted Budget	-	1,049,719

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Administrative Assistant II	8	4	-4
	Administrative Assistant III	2	0	-2
	Administrative Assistant IV	5	3	-2
	Administrative Assistant V	12	6	-6
	Administrative Assistant VI	0	1	1
	Analyst III	1	0	-1
	Analyst V	2	1	-1
	Attorney I	0	5	5
	Attorney IV	76	56	-20
	Attorney V	3	11	8
	Attorney VI	0	6	6
	Attorney VII	5	4	-1
	Chief Public Defender	2	1	-1
	Chief Public Defender II	0	1	1
	Clerk II	2	1	-1
	Clerk III	0	1	1
	Community Liaison I	1	1	0
	Community Liaison II	0	1	1
	Coordinator IV	2	0	-2
	Director III	1	1	0
	Director IV	1	1	0
	Director V	0	1	1
	Executive Assistant III	0	2	2
	Health Education Spec II	0	1	1
	Help Desk Representative I	0	1	1
	Help Desk Representative II	0	3	3
	Legal Investigator II	2	2	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Legal Investigator III	9	7	-2
	Manager V	0	2	2
	Social Worker I	1	0	-1
	Social Worker II	6	6	0
	Systems Administrator II	1	0	-1
	Systems Administrator III	0	1	1
	Total:	142	131	-11
Bail Hearing	Administrative Assistant IV	1	0	-1
	Attorney III	3	0	-3
	Attorney IV	8	0	-8
	Attorney VII	1	0	-1
	Social Worker I	1	0	-1
	Total:	14	0	-14
Case Management	Administrative Assistant II	0	1	1
	Clerk II	0	2	2
	Clerk III	0	5	5
	Manager V	0	1	1
	Social Worker I	0	1	1
	Total:	0	10	10
Holistic Support	Administrative Assistant II	1	1	0
	Administrative Assistant III	1	1	0
	Attorney IV	9	9	0
	Attorney V	1	0	-1
	Attorney VI	1	1	0
	Attorney VII	1	2	1
	Clerk II	8	8	0
	Clinical Psychologist III	1	1	0

Positions by Program

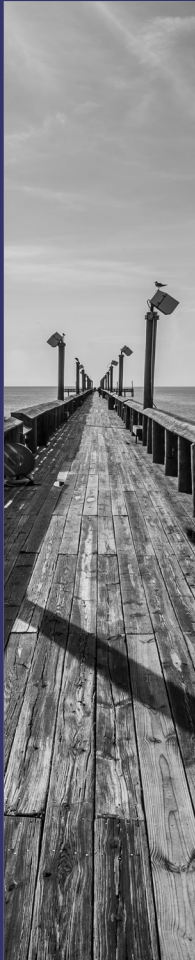
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Holistic Support	Community Liaison I	1	1	0
	Legal Investigator III	2	2	0
	Paralegal I	2	2	0
	Paralegal II	6	6	0
	Social Worker II	1	1	0
	Total:	35	35	0
Post-Trial	Administrative Assistant II	1	1	0
	Attorney IV	3	3	0
	Attorney V	3	2	-1
	Attorney VI	5	6	1
	Attorney VII	4	4	0
	Legal Investigator III	2	2	0
	Paralegal II	2	2	0
	Total:	20	20	0
Public Defense	Administrative Assistant II	4	3	-1
	Administrative Assistant III	5	4	-1
	Administrative Assistant IV	0	1	1
	Administrative Assistant V	8	7	-1
	Attorney III	24	17	-7
	Attorney IV	111	113	2
	Attorney V	15	11	-4
	Attorney VI	8	10	2
	Attorney VII	10	18	8
	Clerk III	0	1	1
	Community Liaison I	1	2	1
	Health Education Spec II	0	1	1
	Help Desk Representative II	0	1	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Public Defense	Legal Investigator II	4	4	0
	Legal Investigator III	18	18	0
	Legal Investigator III Exempt	4	4	0
	Social Worker I	2	3	1
	Social Worker II	7	7	0
	Total:	221	225	4
Total Public Defender:		432	421	-11



Community Supervision

601 - Community Supervision

MISSION

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

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support Services	Administrative Services	Supports department operations by performing a wide variety of tasks including: fees & services, equipment and security.
	Community Outpatient Treatment	Felony Mental Health Court outpatient treatment is designed to provide community-based treatment services to clients identified with mild to moderate substance use disorders (SUD) with an inability to pay.
Felony Mental Health Court	Residential Treatment	Felony Mental Health Court residential treatment service is designed to provide community-based residential treatment services to clients identified with mild to moderate substance use disorders (SUD) with an inability to pay.
	Transitional Housing	Felony Mental Health Court provides transitional living services to individuals in need of stable and safe housing to improve access to basic needs and provide an environment focused on recovery and stability.
Recovery Support Services	Addiction Recovery Coaching	Recovery coaches assist individuals in gaining or maintaining a sober lifestyle by providing mentoring and supportive services. Services provided may include relapse prevention, harm reduction, accountability, and referrals for substance use treatment (outpatient or residential) and sober living which leads to an increase in the likelihood of sustainable behavior change.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Recovery Support Services	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.
	Telepsychiatric services for Dual Diagnosis Clients	Telepsychiatric services provide access to mental health services for individuals assigned to the Dual Diagnosis Residential Program (DDRP). Services are conducted via face-to-face telehealth and include mental health assessments, initial and routine appointments, medication management, and access to emergency services when needed.
STAR Drug Court	STAR Counseling & Support	STAR Drug Court counseling and support provides services to the specialty court dockets via the processing of referrals and admissions, overseeing vendor relations, conducting supervision activities, delivering treatment curriculum and counseling, and managing the alumni aftercare association.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,221,467	1,918,382	2,549,549	2,651,550	102,001
	Non-Labor	2,266,073	2,320,282	2,189,182	2,177,324	-11,858
	TOTAL	3,487,540	4,238,664	4,738,731	4,828,874	90,143

Budget Highlights

- The adopted budget provides \$95K to support 2 Emergency Issues Dockets.
- The adopted budget includes an offset of \$5K as part of Countywide US Wireless Savings.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		4,738,731
Budget Offset	US Wireless Savings Countywide	-5,011
Service Enhancement	2 Emergency Issues Dockets	95,154
FY26 Adopted Budget	-	4,828,874

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,752,863	3,431,026	3,894,083	3,984,226	90,143
Felony Mental Health Court	119,915	133,600	137,515	137,515	0
Recovery Support Services	519,655	567,908	597,326	597,326	0
STAR Drug Court	95,106	106,129	109,807	109,807	0
TOTAL	3,487,539	4,238,663	4,738,731	4,828,874	90,143

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Re-integration court (RIC) docket	Measures the number of clients who participated in the re-integration court (RIC) docket. The RIC docket diverts offenders charged with Possession of a Controlled Substance (PCS) , one to four grams, from state jail and prison by providing alternative sentencing options, including pretrial agreements. Harris County Community and Supervision Department (HCCSCD) provides wrap-around services and case management, which includes an individualized approach to supervision and the utilization of a continuum of treatment services. Services provided are determined by the level of risk, addiction severity, criminogenic risk factors, and specific responsivity issues presented by each client.	Quarterly, #	2300 / 2287	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 82	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Community Outpatient Treatment	Felony Mental Health Court	Measures the number of clients in Felony Mental Health Court. 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 that involves frequent interactions between the judge and client and includes a treatment team consisting of the judge, prosecutor, defense attorney, community supervision officer (CSO), and treatment providers.	Quarterly, #	10 / 10	
Residential Treatment	Felony Mental Health Court residential treatment	Measures the number of clients who participated in Felony Mental Health Court residential treatment, which is designed to provide intensive substance abuse treatment via a live-in facility in the community.	Quarterly, #	5 / 6	
Transitional Housing	Felony Mental Health Court transitional living	Measures the number of clients who participated in Felony Mental Health Court transitional living. Felony Mental Health Court transitional housing is designed to provide a safe, stable living environment as a client progresses through the Felony Mental Health Court program.	Quarterly, #	7 / 7	
Addiction Recovery Coaching	Addiction recovery coaching participants	Measures the number of clients who received an addiction recovery coach. Addiction recovery coaches collaborate with court representatives, community supervision officers (CSOs) and clients to identify and provide 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.	Quarterly, #	600 / 688	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Telepsychiatric services for Dual Diagnosis Clients	Telepsychiatric services provided to HCCSCD Dual Diagnosis Residential Program (DDRP)	Measures the number of telepsychiatric services provided. Telepsychiatric services is designed to provide access to telepsychiatry to clients participating in the Harris County Community Supervision and Corrections Department (HCCSCD) Dual Diagnosis Residential Program (DDRP).	Quarterly, #	650 / 721	
STAR Counseling & Support	Success Through Addiction Recovery (STAR) drug court	Measures the number of clients who participated in Success Through Addiction Recovery (STAR) Drug Court. The 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.	Quarterly, #	100 / 96	
	Success Through Addiction Recovery (STAR) drug court counseling services participants	Measures the number of clients who participated in Success Through Addiction Recovery (STAR) Drug Court counseling services. The STAR Drug Court counseling services is designed to provide intensive and supportive outpatient treatment services for Drug Court participants.	Quarterly, #	50 / 42	

Performance Highlights

- The adopted budget maintains current operational performance.

601-01 Program Change Tables

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.

Program Highlights

- The adopted budget provides \$95K to support 2 Emergency Issues Dockets.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,894,083
Budget Offset	US Wireless Savings Countywide	-5,011
Service Enhancement	2 Emergency Issues Dockets	95,154
FY26 Adopted Budget	-	3,984,226

601-02 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		137,515
FY26 Adopted Budget	-	137,515

601-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		597,326
FY26 Adopted Budget	-	597,326

601-04 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

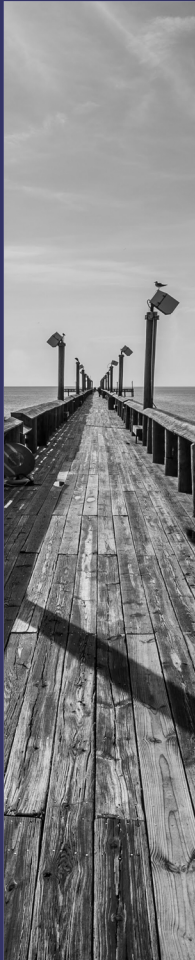
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		109,807
FY26 Adopted Budget	-	109,807

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Clinician II	1	0	-1
	Court Liaison II	4	0	-4
	Monitoring Officer II	2	0	-2
	Service Writer	1	0	-1
	Supervisor IV	1	0	-1
	Total:	9	0	-9
Total Community Supervision:		9	0	-9



Pretrial Services

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	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.
	Information Technology	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.
	Administrative Services	#N/A
Court Support	Judicial Liaisons	Provides direct pretrial services in and outside the courtroom to the district and misdemeanor criminal courts, including:-Preparation of the docket- Review for bond violation hearings for supplemental information requested, compliance updates for people on pretrial supervision, and confirmation of instructions provided;- Address and resolve conflicting bond conditions among judicial officers and docket clerks;-Instruct defendants on bond conditions and provide intake for drug testing;- Go to jail to gather signatures for bond conditions to expedite a fast release in lieu of a person being brought back to court; and-Liaise with Judges, DAO, defense attorneys, defendants, and court coordinators.
	Docket Clerks	Provide outstanding customer service by assisting the public, stakeholders, and clients via telephone, email, and in-person interactions to facilitate connections with appropriate personnel or parties and address general inquiries. Create and regularly maintain accurate case files so that case managers can adequately supervise clients.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Pretrial Screenings	Pretrial Screenings	The Pretrial Screening Division (PSD) is at the front end of the criminal justice process. PSD is housed at the Harris County Joint Processing Center(JPC). It interacts with and works with defendants charged with Class A or B misdemeanors and felonies in Harris County and provides support at the Probable Cause Hearing (PCH 15.17). This division works with several shareholders, including the Sheriff's Department, Public Defender's Office, and Hearing Officers. The role for the pretrial officers in PSD are:-Interview and gather information from defendants to complete a financial affidavit.- Prepare Dockets - Create packets for Hearing Officers at the 15.17 hearing to include affidavit, criminal background check for felony offenses and warrants, Public Safety Assessment for felony offenses, run and complete Public Safety Report.-DA Intake- Responsible for preparing the Public Safety Assessment for the District Attorney's Office as well as the Hearing Officers.-15.17 Hearings-Present in court and provide the information collected to the Hearing Officers so that they can make an informed decision regarding bail and bond conditions.-Instructions- Complete Personal Bond paperwork for all defendants approved for release. Instruct defendants of bond conditions (surety and Personal Bond) to mitigate pretrial failure. Provide defendants with reporting instructions for the next court date and location information.-Jail runs - Required to go to the jail to obtain the defendant's address for bond information which was unavailable at the JPC.-Answer public inquiry calls relating to an in-custody defendant's arrest.
Court Support	Court Appearance Investigators	The target population for CAI are individuals that have missed their court appearance. They do this through:- Manage a caseload of clients who missed their court appearance by initiating contact to ascertain the reasons for their absence.-Collaborate with the public and other agencies to locate the client and gather relevant information about their current whereabouts.-Provide information about available options to help clients rectify their situation and return their case to a favorable status.-Evaluate warrant statuses and arrange for law enforcement to detain clients if necessary.-Inform the court of any new law violations.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Enhanced Supervision	Case Supervision	To successfully complete pretrial, a person accused of a crime must not have warrants issued for missed court appearances and remain arrest-free pending trial. This is the agency’s largest division and has the most significant impact on pretrial outcomes and public safety. The Enhanced Supervision division entails all case management supervision for approximately 30,000 people at any given time. Enhanced Supervision entails the following:-Provide instructions regarding bond conditions.-Case management for defendants with a device (electronic monitoring, ignition interlock, portable breathalyzer, and SCRAM.-Compliance case management for defendants with minimal conditions, including Remotecom for sex charges and drug testing.-Provide timely compliance information to defendants, attorneys, and courts regarding supervision and complete violation reports for noncompliant individuals.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	16,638,642	18,147,676	22,526,091	22,841,987	315,896
	Non-Labor	7,159,954	6,059,595	6,625,599	6,119,269	-506,330
	TOTAL	23,798,596	24,207,271	29,151,690	28,961,256	-190,434

Budget Highlights

- The adopted budget provides \$177K to support 2 Emergency Issues Dockets.
- The adopted budget recommends an offset of \$1.5M from vacancy savings and reduced monitoring costs.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		29,151,690
Countywide Build-In	CARP	300,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	647,002
	Bilingual Pay Incentive	84,218
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	224,890
Budget Offset	Computer Offset	-102,175
	Dept 605 Offsets	-1,514,503
	US Wireless Savings Countywide	-6,330
Service Enhancement	2 Emergency Issues Dockets	176,464
FY26 Adopted Budget	-	28,961,256

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	2,311,234	2,357,801	2,750,158	2,393,948	-356,210
Court Support	3,012,121	2,855,101	5,470,475	6,180,713	710,238
Enhanced Supervision	13,487,926	13,645,366	14,233,935	13,451,515	-782,420
Pretrial Screenings	4,987,315	5,349,003	6,697,122	6,935,080	237,958
TOTAL	23,798,596	24,207,271	29,151,690	28,961,256	-190,434

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Director's Office	Administrative policies reviewed/updated	Measures the percentage of administrative policies that were reviewed/updated.	Annual, %		
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 90	
Judicial Liaison		Measures the number of one-on-one meetings the supervisors for the Court Support Division has with the judiciary for the District and County Criminal Courts at Law for the criminal divisions.	Annual, #		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Pretrial Screenings	Prescreening for diversion	Measures the number of people screened for diversion. Pre-trial Services (PTS) will work with the Harris County District Attorney's Office (HCDAO) to establish screening criteria for diversion and prescreen individuals after running criminal history reports, reducing the need for an attorney or prosecutor to identify candidates for diversion.	Biannual, #		A target will be determined once a baseline is established.
Case Supervision	Supervision requirements	Measures the percentage of assigned level of supervision (felony only) based on the outcomes of the Public Safety Assessment (PSA) for both violent and non-violent offenders.	Quarterly, %		
	Public Safety Assessment sub-scores for individuals with device conditions	Measures the percentage of individuals who are required to use monitoring devices as part of their pretrial release conditions and who received scores of 1-3 on the Public Safety Assessment (PSA) for either Failure to Appear (FTA) or New Criminal Activity (NCA). Scores of 1-3 indicate that an individual is less likely to skip court or commit a crime. Pretrial release conditions may include electronic monitoring to track someone's location or alcohol monitoring to check for alcohol use. The Public Safety Assessment (PSA) is a tool used to predict the likelihood that a person will show up for their court date and avoid committing new crimes while out on pretrial release. The PSA has three key risk categories: • Failure to Appear (FTA) • New Criminal Activity (NCA) • New Violent Criminal Activity	Biannual, %		A target will be determined once a baseline is established.

Performance Highlights

- The adopted budget maintains current operational performance.

605-01 Program Change Tables

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.

Program Highlights

- The adopted budget recommends an offset of \$463K from Administration and Support: \$355K in position savings from a reduction in 4 vacant Case Manager positions, and \$109K in centralized laptop purchases and US Landline Savings, countywide.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,750,158
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	12,368
	Bilingual Pay Incentive	84,218
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	11,506
Budget Offset	Computer Offset	-102,175
	Dept 605 Offsets	-355,797
	US Wireless Savings Countywide	-6,330
FY26 Adopted Budget	-	2,393,948

605-02 Program Change Tables

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.

Program Highlights

- The adopted budget provides \$177K to support 2 Emergency Issues Dockets.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		5,470,475
Countywide Build-In	CARP	300,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	176,244
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	57,530
Service Enhancement	2 Emergency Issues Dockets	176,464
FY26 Adopted Budget	-	6,180,713

605-04 Program Change Tables

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.

Program Highlights

- The adopted budget recommends an offset of \$1.2M from Enhanced Supervision from a reduction of electronic and alcohol monitoring costs.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		14,233,935
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	282,146
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	94,140
Budget Offset	Dept 605 Offsets	-1,158,706
FY26 Adopted Budget	-	13,451,515

605-05 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		6,697,122
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	176,244
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	61,714
FY26 Adopted Budget	-	6,935,080

Positions by Program

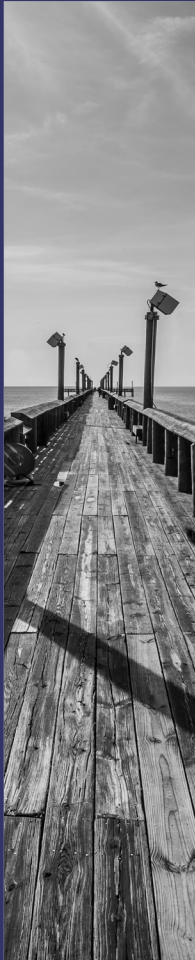
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Analyst III	0	0	0
	Coordinator III	1	1	0
	Coordinator IV	1	2	1
	Director III	3	0	-3
	Director IV	0	2	2
	Executive Director II	1	1	0
	Manager V	1	2	1
	Pretrial Officer I	0	2	2
	Software Engineer I	1	1	0
	Supervisor III	0	0	0
	Supervisor IV	0	6	6
	Systems Analyst III	1	1	0
	Systems Specialist I	2	2	0
	Total:	11	20	9
Court Support	Clerk II	0	3	3
	Clerk III	0	14	14
	Court Liaison II	3	0	-3
	Investigator I	0	4	4
	Pretrial Officer I	0	46	46
	Pretrial Officer II	0	8	8
	Total:	3	75	72
Enhanced Supervision	Analyst III	3	3	0
	Case Manager I	74	63	-11
	Case Manager II	4	4	0
	Clerk II	5	-2	-7
	Clerk III	13	-1	-14
	Coordinator IV	2	3	1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Enhanced Supervision	Investigator I	2	0	-2
	Manager V	2	2	0
	Monitoring Officer II	0	3	3
	Monitoring Officer II	2	0	-2
	Pretrial Officer I	47	4	-43
	Pretrial Officer II	8	0	-8
	Supervisor III	6	1	-5
	Supervisor IV	9	14	5
	Total:	177	94	-83
Pretrial Screenings	Analyst III	1	0	-1
	Clerk III	1	0	-1
	Coordinator IV	1	0	-1
	Manager V	1	0	-1
	Pretrial Officer I	49	47	-2
	Pretrial Officer II	24	14	-10
	Supervision Officer	3	0	-3
	Supervisor	1	0	-1
	Supervisor III	4	0	-4
	Supervisor IV	2	0	-2
	Total:	87	61	-26
Total Pretrial Services:		278	250	-28



Auditor's Office

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.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	24,677,443	26,830,694	28,568,965	29,181,811	612,846
	Non-Labor	1,321,434	1,337,168	876,346	1,147,167	270,821
	TOTAL	25,998,877	28,167,862	29,445,311	30,328,978	883,667

Budget Highlights

- The County Auditor's budget is statutorily set by the district court judges.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		29,445,311
Countywide Build-In	County Auditor's Office-Build in	1,177,812
Budget Offset	Auditors Office Budget	-294,145
FY26 Adopted Budget	-	30,328,978

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Auditor’s Office	25,998,877	28,167,862	29,445,311	30,328,978	883,667
TOTAL	25,998,877	28,167,862	29,445,311	30,328,978	883,667

610-99 Program Change Tables

Program Name:

Auditor’s Office

Program Description:

Program Highlights

-

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		29,445,311
Countywide Build-In	County Auditor’s Office-Build in	1,177,812
Budget Offset	Auditors Office Budget	-294,145
FY26 Adopted Budget	-	30,328,978

Positions by Program

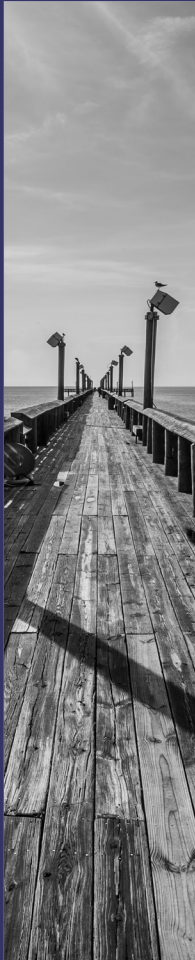
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Auditor’s Office	Accountant I Exempt	3	4	1
	Accountant II	40	39	-1
	Accountant III	5	5	0
	Administrative Assistant V	1	1	0
	Analyst III	3	3	0
	Analyst IV	3	3	0
	Analyst V	8	9	1
	Analyst VI	2	2	0
	Assistant Director III	5	5	0
	Assistant Director IV	1	0	-1
	Assistant IV	1	1	0
	Auditor I	7	8	1
	Auditor II	7	8	1
	Auditor III	13	12	-1
	Auditor IV	6	4	-2
	Chief III	1	1	0
	Chief IV	3	3	0
	Clerk II	2	2	0
	Clerk III	9	10	1
	Coordinator II	2	2	0
	Coordinator III	10	10	0
	County Auditor	1	1	0
	Director IV	9	9	0
	Director V	2	2	0
	Executive Assistant IV	1	1	0
	IT Analyst III	1	1	0
	Manager V	7	7	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Auditor’s Office	Manager VI	8	9	1
	Receptionist	1	0	-1
	Specialist II	6	6	0
	Specialist III Non-Exempt	26	26	0
	Specialist IV	2	2	0
	Specialist V	2	1	-1
	Supervisor IV	7	7	0
	Supervisor V	8	9	1
	Total:	213	213	0
Total Auditor’s Office:		213	213	0



Purchasing Agent

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
Executive Director	Executive Director	Executive leadership, which houses the Purchasing Agent, provides overarching governance for Harris County procurement activities, ensuring compliance with all applicable laws, regulations, and internal policies. Executive leadership oversees efficiency, service levels, strategic initiatives, and stakeholder engagement, while maintaining direct relations with internal teams, county leadership, state agencies, and national organizations. Executive Leadership informs the public and county stakeholders of the department’s initiatives, programs, and policies, and facilitates meaningful engagement to strengthen transparency, collaboration, and public trust.
	Director’s Office	Administration leads procurement communication across Harris County, supporting internal departments and external vendors through technical assistance with requisitions, Bonfire, and Oracle/PeopleSoft systems. The team provides procurement-specific training programs, coordinates procurement-related items for Commissioners Court through Court Management, and delivers Reporting & Analytics to track performance and drive process improvements. Administration also manages Public Information Requests (FOIA) and supports departmental hiring and onboarding activities, ensuring responsive, efficient procurement operations and countywide engagement.
Administration	Administration	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Procurement Operations	Procurement Operations	Purchasing Operations oversees Harris County's tactical procurement processes, including purchase order dispatch for the P2P Invoice Intake Integration project. The team manages purchase order creation along with the execution of bids, addendums, and renewals to meet county needs for goods and services. 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 and Women-Owned Business Enterprises (MWBES).
Strategic Sourcing	Strategic Sourcing	Strategic Sourcing manages Harris County's high-value procurement activities, overseeing solicitation, contract negotiation, execution, and supplier performance to ensure compliance with federal, state, and local procurement laws. The team supports major capital, infrastructure, and operational procurements by developing sourcing strategies, maintaining vendor accountability, and optimizing outcomes to align with countywide goals. In addition, Strategic Sourcing provides categorical oversight for the P2P Invoice Intake Integration project, ensuring procurement strategies and supplier relationships support streamlined, accountable financial operations.
Asset Management	Asset Management	Asset Management manages Harris County's assets, ensuring accurate inventory organization and compliance. The Inventory Management function focuses on management of assets, from receipt to deployment, ensuring that all inventory items are accounted for and efficiently organized. They ensure that Harris County maintains accurate records of its assets, complies with asset management protocols, and follows proper procedures for tagging and tracking value items. Purchasing Services supports the overall inventory process, ensuring all goods received are aligned with county requirements and that assets are properly logged into the county's system. They safeguard material assets, maintaining compliance, and ensuring proper asset utilization across departments throughout their lifecycle.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Harris Health	Harris Health	Harris Health System is the public hospital district serving Harris County, Texas, and operates under the authority granted by the Texas Health and Safety Code, Chapter 281. As a fully integrated healthcare provider, Harris Health System delivers medical, dental, and behavioral health services to the residents of Harris County, with a focus on medically underserved and vulnerable populations. Designated as a separate legal entity from Harris County but funded in part by county tax revenues, Harris Health System maintains its own governing board and procurement authority. In coordination with the Harris County Purchasing Agent, Harris Health System follows applicable procurement guidelines while also maintaining distinct operational and clinical service requirements aligned with hospital and healthcare industry standards.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	9,921,045	11,444,306	15,591,556	15,875,365	283,809
	Non-Labor	215,060	374,896	565,792	526,345	-39,447
	TOTAL	10,136,104	11,819,202	16,157,348	16,401,710	244,362

Budget Highlights

- The adopted budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		16,157,348
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	148,416
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	105,646
Dept CLS	End of life asset management devices.	31,000
Budget Offset	Computer Offset	-40,700
FY26 Adopted Budget	-	16,401,710

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Executive Director	1,587,122	3,054,229	2,952,931	2,914,323	-38,608
Administration	1,769,306	1,887,833	652,246	685,488	33,242
Procurement Operations	1,998,934	1,806,742	2,112,611	2,180,911	68,300
Strategic Sourcing	4,780,742	5,070,398	8,208,848	8,228,676	19,828
Asset Management	0	0	2,230,712	2,320,736	90,024
Harris Health	0	0	0	71,576	71,576
TOTAL	10,136,104	11,819,202	16,157,348	16,401,710	244,362

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Executive Director	Performance measures meeting or exceeding targets	Measures the percentage of performance measures meeting or exceeding targets.	Biannual, %		New measure
Director’s Office	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 66	New measure

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Director's Office	Training completion ratio: Internal and external procurement engagements	Measures the percentage of planned internal and external procurement training sessions completed within each reporting period. This metric supports the County's focus on operational consistency, compliance education, and equitable outreach. Internal training includes formal sessions conducted for procurement staff to ensure alignment with policies and procedures. External training includes scheduled sessions for departments, vendors, and the public to promote transparency and supplier engagement. The measure includes only pre-scheduled sessions conducted by the Office of the Purchasing Agent and documented in official training trackers or calendars. Informal consultations, one-off sessions, and ad hoc technical support are excluded. Sessions that are cancelled, rescheduled beyond the reporting period, or lack attendance records are also excluded from the dataset.	Quarterly, %		New measure

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Procurement Operations	Distinct requisitions processed per designated staff member	Measures the average number of distinct requisitions processed per designated Buyer in the Procurement Operations division under the authority of the Purchasing Agent, as established in Texas Local Government Code Chapter 262. This measure reflects the County's centralized procurement activity and its legal obligation to execute purchases in accordance with applicable laws and policies. It includes all requisitions with an assigned status date during the reporting period, assigned to active Buyers, and excludes internal system adjustments, cancelled, denied, on-hold requisitions, as well as activity by users outside the division or no longer active in a Buyer role.	Quarterly, #	225 / 259	New measure
Strategic Sourcing	Average formal solicitations (RSO; CSP) procurement cycle time	Measures the average number of calendar days it takes to complete a formal Request for Statement of Offer (RSO) or Competitive Sealed Proposal (CSP) process—from the date of County's e-bidding system intake submission through Commissioners Court contract approval and e-bidding system award. This metric helps departments meet deadlines, improves vendor engagement, and supports timely service delivery. It includes all formal RSO and CSP solicitations posted through the County's e-bidding system and awarded during the reporting period. Excludes informal procurements, emergency purchases, Harris Health activities, cooperative agreements, Harris County Toll Road Authority (HCTRA) construction projects, and solicitations conducted under alternative statutory procedures.	Biannual, #	180 / 174	New measure

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Asset Management	Surplus asset redistribution volume	Measures the percentage of surplus assets redistributed to departments. This metric supports fiscal stewardship and aligns with the Office of County Administration Climate Action Plan (OCA CAP) by promoting the reuse of depreciated or underutilized assets and landfill reduction. Only assets processed through centralized Asset Management are counted; items disposed of independently by departments—such as vehicle title transfers, IT decommissioning, or construction-related materials—are excluded.	Annual, %	100 / 101	

Performance Highlights

- The adopted budget maintains current operational performance.

615-01 Program Change Tables

Program Name:

Executive Director

Program Description:

Executive leadership, which houses the Purchasing Agent, provides governance for Harris County procurement operations, ensuring compliance with regulations, and internal policies. It leads strategic initiatives, maintains stakeholder engagement with internal and external partners, and promotes transparency and collaboration through public communication and program oversight.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,952,931
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	2,092
Budget Offset	Computer Offset	-40,700
FY26 Adopted Budget	-	2,914,323

615-02 Program Change Tables

Program Name:

Administration

Program Description:

“Administration leads procurement communication across Harris County, supporting internal departments

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		652,246
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	15,460
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	17,782
FY26 Adopted Budget	-	685,488

615-03 Program Change Tables

Program Name:

Procurement Operations

Program Description:

Procurement Operations handles Harris County’s tactical purchasing, including order processing, informal solicitations, and issue resolution. The team promotes supplier diversity and E-Procurement alignment with federal and state laws while supporting key initiatives like the P2P integration.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,112,611
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	49,472
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	18,828
FY26 Adopted Budget	-	2,180,911

615-04 Program Change Tables

Program Name:

Strategic Sourcing

Program Description:

Strategic Sourcing leads high-value procurement planning, negotiation, and compliance for major infrastructure and capital projects. It ensures vendor performance and alignment with federal and state laws while supporting key initiatives like the P2P integration.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		8,208,848
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	3,092
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	16,736
FY26 Adopted Budget	-	8,228,676

615-05 Program Change Tables

Program Name:

Asset Management

Program Description:

Asset Management oversees Harris County’s inventory, ensuring all assets are tracked, tagged, and transferred efficiently across departments. The team enforces compliance with property control standards, promotes sustainable asset redistribution protocols, and conducts annual physical inventories to maintain accurate records.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,230,712
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	40,196
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	18,828
Dept CLS	End of life asset management devices.	31,000
FY26 Adopted Budget	-	2,320,736

615-06 Program Change Tables

Program Name:

Harris Health

Program Description:

Harris Health System Board of Trustees serves as Harris County’s hospital district, providing healthcare to vulnerable residents pursuant to Texas Health & Safety Code and the Harris County Commissioners Court. It adheres to procurement laws coordinating with the Harris County Purchasing Agent for all purchases, including capital assets and construction projects, to meet healthcare-specific operations in accordance with Harris Health’s mission.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	40,196
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	31,380
FY26 Adopted Budget	-	71,576

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration	Administrator II	0	1	1
	Administrator III	0	2	2
	Analyst IV	0	1	1
	Auditor IV	0	1	1
	Coordinator II	0	6	6
	Coordinator III	0	2	2
	Coordinator IV Exempt	0	1	1
	Director V	0	1	1
	Manager V	0	1	1
	Manager VI	0	1	1
	Specialist III	0	1	1
	Supervisor IV	0	1	1
	Systems Administrator III	0	1	1
	Total:	0	20	20
Asset Management	Inventory Control Spc I	4	3	-1
	Inventory Control Spc II	9	4	-5
	Manager III	0	1	1
	Manager IV	1	4	3
	Specialist III	0	4	4
	Specialist IV	0	2	2
	Supervisor III	1	0	-1
	Supervisor IV	3	0	-3
	Systems Administrator III	1	0	-1
	Total:	19	18	-1
Executive Director	Administrator III	2	0	-2
	Administrator IV	1	0	-1
	Analyst IV	2	0	-2

Positions by Program

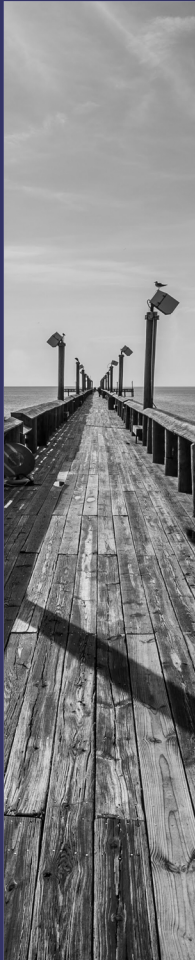
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Executive Director	Assist Purchasing Agent	1	2	1
	Buyer I	1	0	-1
	Buyer II	6	0	-6
	Buyer III	1	0	-1
	Coordinator II	2	0	-2
	Director IV	1	0	-1
	Director V	1	0	-1
	Manager IV	2	0	-2
	Manager V	6	0	-6
	Manager VI	4	0	-4
	Purchasing Agent	1	1	0
	Specialist III	2	0	-2
	Supervisor IV	1	0	-1
	Systems Administrator III	1	0	-1
	Total:	35	3	-32
Harris Health	Administrator III	0	1	1
	Administrator IV	0	5	5
	Analyst IV	0	1	1
	Assist Purchasing Agent	0	1	1
	Buyer I	0	3	3
	Buyer II	0	5	5
	Buyer III	0	3	3
	Coordinator III	0	5	5
	Coordinator IV	0	2	2
	Director IV	0	1	1
	Manager IV	0	2	2
	Manager V	0	5	5

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Harris Health	Manager VI	0	1	1
	Systems Administrator III	0	1	1
	Total:	0	36	36
Procurement Operations	Buyer I	9	8	-1
	Buyer II	4	10	6
	Buyer III	0	2	2
	Coordinator II	1	0	-1
	Coordinator III	8	0	-8
	Coordinator IV	1	0	-1
	Director III	0	1	1
	Total:	23	21	-2
Strategic Sourcing	Administrator II	2	0	-2
	Administrator III	2	0	-2
	Administrator IV	6	0	-6
	Assist Purchasing Agent	2	0	-2
	Auditor IV	1	0	-1
	Buyer I	2	0	-2
	Buyer II	8	0	-8
	Buyer III	4	0	-4
	Coordinator II	3	0	-3
	Director III	1	0	-1
	Director IV	1	2	1
	Manager IV	0	2	2
	Manager V	4	11	7
	Manager VI	5	7	2
	Total:	41	22	-19
	Total Purchasing Agent:	118	120	2



District Courts

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	Coordinates the delivery of therapeutic interventions designed to address underlying behavioral health issues related to substance abuse, mental health issues, and post-traumatic stress disorder.
Case Management Support	Case Management Support	Supports docket management by coordinating and scheduling of court events, and completing statistical reports, data analysis, and court-ordered evaluations needed for effective case processing.
Legal Proceedings	Judges	This service provides labor funding for elected Judges, Associate Judges, Court Referees, Visiting Judges, and law clerks, and non-labor resources such as electronic and paper legal resources, office supplies, jury resources, travel and training needed to effectively operate the 67 District Courts.
	Language Interpretation Services	Provides sign or spoken language interpretation and written language translation services to ensure due process is available for all parties.
	Transcription Services	Captures and preserves a verbatim record of court proceedings for the possibility of appeal.
Technology Support	Technology Support	Technology infrastructure staff, equipment and hardware applications that are used for network operations, data collection, and courtroom evidence presentation systems.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	28,078,405	31,199,025	32,468,883	31,029,686	-1,439,197
	Non-Labor	4,052,640	6,047,705	6,937,874	9,116,790	2,178,916
	TOTAL	32,131,045	37,246,729	39,406,757	40,146,476	739,719

Budget Highlights

- The adopted budget provides \$879K in judicial raises for Elected Judges and judicial appointees.
- The adopted budget provides \$683K to support 2 Emergency Issues Dockets.
- The adopted budget invests \$300K to fund 50 mental health beds to provide inmates with much-needed mental health services, which will also help to alleviate jail overcrowding by an anticipated cost savings of \$1.6M.
- The adopted budget recommends an offset of \$1.5M by moving 5 Court Reporter positions to a special revenue fund.
- The adopted budget recommends an offset of \$543K centralized laptop purchases and unallocated savings.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		39,406,757
Countywide Build-In	District Court Judge Supplement Increase	579,037
	Judicial Pay Increase	302,277
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	157,692
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	6,183
	Bilingual Pay Incentive	7,420
	Group Health Increase - Fund 1000	412,081
Compensation & Benefits - Healthcare	Continuing Education Travel and Training (Judges)	62,000
	Final Benefits (Court Coordinators)	50,000
	Final Benefits (Court Reporters)	100,000
	Office Supplies (Judges)	90,000
Dept CLS	Additional Offset	-500,000
	Computer Offset	-43,084
	Dept 700 Offsets	-1,467,000
Budget Offset	2 Emergency Issues Dockets	683,113
	Additional Mental Health Beds	300,000
Service Enhancement		
FY26 Adopted Budget	-	40,146,476

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	10,927,236	12,312,475	12,630,620	12,456,022	-174,598
Behavioral Health Diversion	159,882	170,490	172,175	473,221	301,046
Case Management Support	2,041,614	3,146,136	3,862,986	3,871,354	8,368
Legal Proceedings	18,431,177	20,913,577	22,007,117	22,596,468	589,351
Technology Support	571,136	704,051	733,859	749,411	15,552
TOTAL	32,131,045	37,246,729	39,406,757	40,146,476	739,719

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 74	Reporting Data: April 1, 2025 thru June 30, 2025
General Counsel	Compensatory time earned by staff attorneys	Measures the number of compensatory time hours earned by Staff Attorneys.	Quarterly, Hours	250 / 106	
Case Management Support	Competency and sanity evaluations backlog	Measures the number of evaluations greater than 30 days old.	Quarterly, #	0 / 32	
Judges	Clearance rates (criminal division)	Measures the number of outgoing cases as a percentage of the number of incoming cases.	Monthly, %	100 / 104	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Judges	Indigent defense (FDAMS)	Measures the number of appointments made for attorneys on the Fair Defense Management Act System (FDAMS) wheel to represent indigent defendants. The FDAMS wheel is a master list of qualified attorneys who have received approval from the District Courts Trying Criminal Cases to be appointed to represent indigent defendants.	Quarterly, #	10000 / 10995	
	Clearance rates (civil division)	Measures the number of outgoing cases as a percentage of the number of incoming cases.	Monthly, %	100 / 136	
	Clearance rates (family division)	Measures the number of outgoing cases as a percentage of the number of incoming cases.	Monthly, %	100 / 111	
	Clearance rates (juvenile division)	Measures the number of outgoing cases as a percentage of the number of incoming cases.	Monthly, %	100 / 163	
	Indigent defense (PDO)	Measures the number of appointments made for attorneys from the Public Defenders Office (PDO) to represent indigent defendants.	Quarterly, #	3000 / 1969	
Language Interpretation Services	Number of interpreters used	Measures the number of interpreters used for parties or witnesses who are indigent.	Quarterly, #	120 / 44	
	Cost of interpreters used	Measures the amount of money the county spent to provide court-ordered interpretation services.	Quarterly, \$	500000 / 480622	
Transcription Services	Number of indigent transcripts produced	Measures the volume of transcripts produced for indigent parties in District Courts.	Quarterly, #	600 / 166	
	Cost of producing Indigent Transcripts	Measures the amount of money the County spent to provide transcripts produced for indigent parties.	Quarterly, \$	1.65e+006 / 413015	
Technology Support	Compensatory time off for Help Desk staff	Measures the compensatory overtime hours earned by Help Desk staff.	Quarterly, Hours	250 / 111.52	

Performance Highlights

- The adopted budget maintains current operational performance.

700-01 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		12,630,620
Countywide Build-In	Judicial Pay Increase	21,322
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	132,956
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	6,183
	Bilingual Pay Incentive	7,420
	Group Health Increase - Fund 1000	150,605
Dept CLS	Final Benefits (Court Coordinators)	50,000
Budget Offset	Additional Offset	-500,000
	Computer Offset	-43,084
FY26 Adopted Budget	-	12,456,022

700-02 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		172,175
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	1,046
Service Enhancement	Additional Mental Health Beds	300,000
FY26 Adopted Budget	-	473,221

700-03 Program Change Tables

Program Name:

Case Management Support

Program Description:

Trains, supervises and supports the Court Coordinator system, processes and workflow for effective court case management.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,862,986
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	8,368
FY26 Adopted Budget	-	3,871,354

700-04 Program Change Tables

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.

Program Highlights

- The adopted budget provides \$683K to support 2 Emergency Issues Dockets.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		22,007,117
Countywide Build-In	District Court Judge Supplement Increase	579,037
	Judicial Pay Increase	280,955
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	15,460
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	245,786
Dept CLS	Continuing Education Travel and Training (Judges)	62,000
	Final Benefits (Court Reporters)	100,000
	Office Supplies (Judges)	90,000
Budget Offset	Dept 700 Offsets	-1,467,000
Service Enhancement	2 Emergency Issues Dockets	683,113
FY26 Adopted Budget	-	22,596,468

700-05 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		733,859
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	9,276
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	6,276
FY26 Adopted Budget	-	749,411

Positions by Program

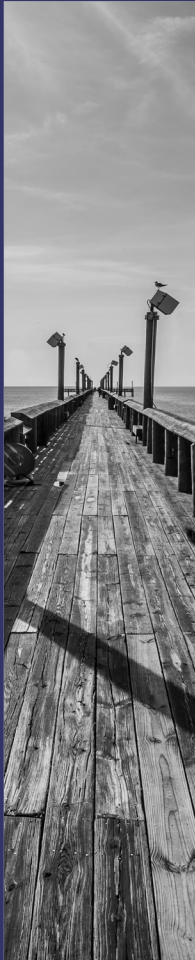
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	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	66	40	-26
	Court Coordinator III	47	37	-10
	Director III	1	1	0
	Executive Assistant III	0	1	1
	Manager IV	1	1	0
	Manager V	2	2	0
	Manager VI	2	2	0
	Total:	131	96	-35
Behavioral Health Diversion	Manager V	1	1	0
	Total:	1	1	0
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
	Total:	8	8	0
Legal Proceedings	Civil District Courts Judge	25	25	0
	Court Master	4	4	0
	Court Reporter	78	71	-7

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Legal Proceedings	Criminal District Court Judge	35	29	-6
	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
	Total:	234	221	-13
Technology Support	Coordinator IV	1	1	0
	Executive Assistant III	1	0	-1
	Specialist IV	1	1	0
	Technician III	2	2	0
	Technician IV	1	1	0
	Total:	6	5	-1
Total District Courts:		380	331	-49



District Courts Court Appointed Attorney Fees

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

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	73,169,985	82,254,358	53,500,000	87,500,000	34,000,000
	TOTAL	73,169,985	82,254,358	53,500,000	87,500,000	34,000,000

Budget Highlights

- The adopted budget provides \$34M in funding to true-up actual costs for surging court-appointed attorney expenses.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		53,500,000
Countywide Build-In	Indigent Defense	34,000,000
FY26 Adopted Budget	-	87,500,000

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
District Courts Court Appointed Attorney Fees	73,169,985	82,254,358	53,500,000	87,500,000	34,000,000
TOTAL	73,169,985	82,254,358	53,500,000	87,500,000	34,000,000

701-99 Program Change Tables

Program Name:

District Courts Court Appointed Attorney Fees

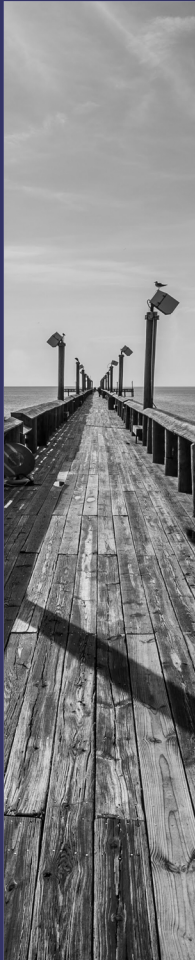
Program Description:

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		53,500,000
Countywide Build-In	Indigent Defense	34,000,000
FY26 Adopted Budget	-	87,500,000



Texas A&M Agrilife

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	Education classes are taught to increase knowledge about careers in food, agriculture, natural resources, and human sciences. Skills learned will increase potential to propel participants into the workforce. Educational classes to provide knowledge necessary to create green spaces, grow produce, reduce environmental footprint, and increase agricultural literacy. Education classes to provide training and other supports to participate fully in the local economy, expanding adult literacy and upskilling opportunities, continuing education for professional licensing. Educational classes offered to improve the health behaviors of community members and reduce the obesity rate for children and adults and to reduce the growing number of chronic diseases. Educational classes offered to minimize the impact of climate change and disasters and to increase awareness of disaster preparedness, recovery, and resiliency.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	750,799	868,073	981,609	1,048,194	66,585
	Non-Labor	94,348	147,086	148,314	141,591	-6,723
	TOTAL	845,147	1,015,159	1,129,923	1,189,785	59,862

Budget Highlights

- The adopted budget includes an increase of \$52K for county-wide health benefits and compensation increases for individuals earning less than specific wage thresholds.
- The adopted budget includes a decrease of \$6.7K for non-capital equipment purchases for computers. Universal Services will be responsible for purchasing computers for county department.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,129,923
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	49,472
	Living Wage Increase - General Fund	2,469
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	14,644
Budget Offset	Computer Offset	-6,723
FY26 Adopted Budget	-	1,189,785

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	479,441	618,533	661,457	690,307	28,850
Education Services	365,706	396,626	468,466	499,478	31,012
TOTAL	845,147	1,015,159	1,129,923	1,189,785	59,862

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Diversity and inclusion training	Measures the percentage of employees that attend at least two Diversity and Inclusion trainings per year.	Annual, %	100 / 100	
	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 28	
Education Services	Improve total family diet	Measures the percentage of Harris County families (youth and adult) that improve the quality of their diets.	Quarterly, %	80 / 96	
	Increased interest in STEM field (youth)	Measures the percentage of youth with an increased interest in the Science, Technology, Engineering, and Mathematics (STEM) fields.	Quarterly, %	75 / 91	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Education Services	Home vegetable production	Measures the percentage of program participants with an increased knowledge of growing vegetables at home.	Quarterly, %	80 / 64	
	Benefit economically from education received	Measures the percentage of Harris County residents who anticipate an economic improvement as a result of attending an educational program.	Quarterly, %	75 / 87	
	Overall increase in knowledge	Measures the percentage of Harris County residents with an improvement in knowledge after attending an educational program.	Quarterly, %	80 / 99	
	Environmental change	Measures the percentage of participants that select "Will adopt behavior" in survey after attending educational program.	Quarterly, %	65 / 86	

Performance Highlights

- The adopted budget maintains current operational performance.

821-01 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		661,457
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	24,736
	Living Wage Increase - General Fund	2,469
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	8,368
Budget Offset	Computer Offset	-6,723
FY26 Adopted Budget	-	690,307

821-02 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

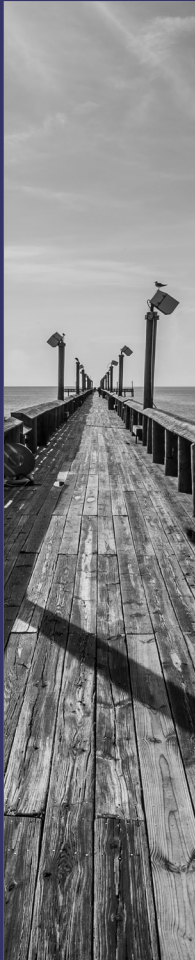
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		468,466
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	24,736
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	6,276
FY26 Adopted Budget	-	499,478

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Administrative Assistant I	1	1	0
	Administrative Assistant II	2	1	-1
	Coordinator I	2	2	0
	Director I	1	1	0
	Manager II	1	1	0
	Printer	0	1	1
	Printer	1	0	-1
	Total:	8	7	-1
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
	Total:	11	11	0
Total Texas A&M Agrilife:		19	18	-1



Juvenile Probation

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	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.
	Finance	Provides oversight and management of all financial activities for the department including annual budgeting and monitoring of local, state, and federal funds. Performs contract management, procurement of goods and services, accounts payable, and asset management functions. Prepares monthly and annual financial reports. Completes financial and program reports for grantors. Coordinates annual financial audit of state and federal funds. Collects and distributes restitution fees. Oversees departments bank accounts and petty cash accounts.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	Human Resources	Human Resources plays a vital role in supporting and developing the workforce by offering a comprehensive range of services, including recruitment, employee training and development, payroll administration, employee benefits management, and workplace safety compliance. In addition to these essential services, HR is committed to fostering a culture of growth and improvement by providing ongoing training and professional development opportunities to employees at all levels. As a key strategic partner in organizational success, HR also engages in proactive strategic planning decisions that align workforce development with the department's long-term goals, ensuring the right talent is in place to drive innovation, enhance performance, and maintain a positive work environment.
	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, application development, and logistical support.
	Administrative Services	Processes all inter-departmental and external mail. Maintains the departments fleet. Orders and distributes supplies and other items for administrative staff and the field units. Completes printing jobs, performs department inventory, manages records retention and destruction, oversees and maintains copy machines, assembles and delivers furniture, and coordinates office movements and phone installations. Responsible for employee badge management.
	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.
Court-Involved Youth Services	Court Services	Court Services collects and interprets youth and family social history information and records, and prepares comprehensive reports used to help facilitate the resolution of juvenile district court cases, providing the court with recommendations that meet the needs of the youth in the most appropriate and least restrictive environment.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Court-Involved Youth Services	Detention Alternative Programs	Provides alternatives to detention for youth who may otherwise be detained, through monitoring, community supervision, and utilization of community-based programs and support services, thus limiting criminal legal system exposure and reducing the need secure detention, while also addressing the need to address public safety concerns.
	Intake Services	Intake Services operates a 24-hour juvenile intake unit, screening calls from law enforcement and assisting with admissions into and release from the juvenile detention center. Utilizing a detention screening instrument, decisions are made to either detain or release youth pending a petitioned juvenile court referral. Eligibility for the District Attorney's Office approved diversion programs is also determined. Youth and family social history information is gathered, along with pertinent school and mental health records. For youth required to stay for a detention hearing, a comprehensive report is prepared and provided to the court including a recommendation for continued detention or release with appropriate supervision options and referrals to community-based programs and services.
	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 Support	Provide educational support services or advocacy to students who are involved with Harris County Juvenile Probation Department 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.
	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).

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Youth 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 Evaluations	Forensic Services conducts psychological and psychiatric assessments of young people involved in the Harris County Juvenile Probation Department. Psychological and psychiatric evaluations of youth are conducted either pre-adjudication or post-adjudication. The evaluations are used to understand the mental health needs of the young person and to help determine placement and treatment needs. Additionally, the clinicians conduct evaluations that are specifically aimed at answering forensic questions related to the court process. This includes evaluations regarding competency to stand trial, lack of responsibility, and waiver of juvenile jurisdiction (when the court is considering transferring the case to the adult court.)
	Residential Medical Services	Medical Services provides high-quality, comprehensive, evidence-based care for all young people placed in HCJPD custody. A number of medical services are provided directly and through contractual relationships with medical personnel and facilities. Services include but are not limited to, health screenings, physical examinations, dental and vision services, immunizations, developmental assessments, administration of medication, and laboratory and diagnostic testing. Additionally, treatment is provided for any identified medical issue.
	Residential Mental Health Services	Provides crisis intervention, individual, group and family therapy to youth adjudicated to our residential facilities. We also provide discharge planning to connect youth with mental health and psychiatric services in the community.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Residential Services	Residential Services Administration	Oversee the operations of the Division and provide support to the facilities that house pre-adjudicated or post-adjudicated youth. Develop and implement all policies and procedures and practices of operations and administrative functions for the Division, as well as develop goals and objectives for the Division. Ensure compliance and adherence to policies and procedures, standards, rules, and regulations. Create and approve programming for youth that are placed in our facilities and training for staff to include all needed standard and evidence-based programs.
	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.).
	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.).
Community-Based Supervision and Services	Community-Based Diversion	Operates specialized diversion programs such as Diversion 180, Second Chance, the FIRST Program, and Marijuana Diversion programs, to divert young people from juvenile court and further juvenile justice involvement by providing linkages to community-based supports and services to address needs, including the community-based organizations funded through the Youth Justice Community Reinvestment Fund.
	Community-Based Supervision and Services Administration	Oversee the operations of the Division, and provide support to all community units that supervise and provide services to youth on probation in the community or on Diversion programs. Develop and implement all policies and procedures and practices of operations and administrative functions for the Division, as well as develop goals and objectives for the Division. Ensure compliance and adherence to policies and procedures, standards, rules, and regulations. Ensure appropriate case management and community engagement is provided to youth and families to address needs and minimize further involvement in the juvenile justice system.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Community-Based Supervision and Services	Community Supervision	Provides court-ordered supervision and services to adjudicated youth, out of eight probation offices located within Harris County communities. Assesses needs, develops Case Plans, and connects families to an array of community-based services to meet identified needs. Enables youth to participate in community service learning projects, offering real-life experiences, enhancing personal growth, and community connection.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	70,732,978	77,644,228	82,201,044	84,920,269	2,719,225
	Non-Labor	15,933,141	15,767,446	15,809,108	15,968,596	159,488
	TOTAL	86,666,119	93,411,675	98,010,152	100,888,865	2,878,713

Budget Highlights

- The adopted budget funds \$76K for Food Service Contract increases.
- The adopted budget funds \$65K for contract physician increase and other medical supports.
- “The adopted budget reflects an additional \$500K reduction with allocation details to be determined.
- The adopted budget reflects a \$443K decrease as part of a Countywide Department Computer Budget Offset.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		98,010,152
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	2,108,989
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	729,594
	Bilingual Pay Incentive	2,597
	Living Wage Increase - Grant Discretionary Match	11,904
	Group Health Increase - Fund 1000	828,432
Compensation & Benefits - Healthcare	First Aid Supplies Price Increase	13,200
	Food Service Contract CPI increase - Post-Adj. Facilities	27,665
Dept CLS	Food Service Contract CPI increase - Pre-Adj. Facilities	48,235
	Physician Services Contract Increase	30,250
	Temporary Personnel CPI increase	21,700
	Additional Offset	-500,000
Budget Offset	Computer Offset	-443,853
FY26 Adopted Budget	-	100,888,865

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	12,283,019	15,072,227	15,610,889	15,635,446	24,557
Community-Based Diversion and Intervention	1,910,335	1,972,932	0	0	0
Court-Involved Youth Services	6,574,976	7,453,362	7,460,028	7,712,584	252,556
Education Services	3,363,206	4,907,367	5,268,257	5,411,041	142,784
Field Services	4,303,585	4,614,172	0	0	0
Youth Health Services	14,823,381	13,168,252	12,727,711	12,992,450	264,739
Residential Services	43,407,617	46,222,132	49,312,709	51,308,024	1,995,315
Community-Based Supervision and Services	0	0	7,630,558	7,829,320	198,762
TOTAL	86,666,119	93,410,444	98,010,152	100,888,865	2,878,713

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Data Analytics	Completion of ongoing and newly requested data reports	Measures the completion of ongoing and newly requested reports (e.g., State, Grant, Open Records, Partnership data sharing, Internal Reports, Data requests, Audits, etc.)	Quarterly, #	500 / 555	
Director's Office	Public performance reports	Measures the number of public reports on departmental performance (Executive and Annual Reports). The reports are published on the department website.	Quarterly, #	3 / 4	
Finance	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 54	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
General Counsel	Contract renewal processing time	Measures the percentage of contract renewals received by HCJPD Legal Services from Harris County Purchasing that were processed and sent to divisions for approval within three days.	Quarterly, %	85 / 87	
Human Resources	Vacancy rate	Measures the percentage of unfilled positions.	Quarterly, %	8 / 7	
	Average time to fill positions	Measures the average time to fill a position. Time to fill is the number of days between the interview and the day an offer is accepted by the candidate.	Quarterly, Days	30 / 34	
Information Technology	IT customer satisfaction survey score (average rating)	Measures the average rating from internal customer satisfaction surveys on a 1-5 scale, where 1 means "extremely dissatisfied" and 5 means "extremely satisfied." The survey is automatically sent to the service requester after the completion of the IT service. The process is completely automated and continuous throughout the year.	Quarterly, %	90 / 89	
Administrative Services	Administrative support customer satisfaction	Measures the percentage of internal customer satisfaction surveys that scored a 4 or higher on a 1-5 scale, where 1 means "extremely dissatisfied" and 5 means "extremely satisfied." These surveys are built into our service request system and are auto-generated after a service has been completed.	Quarterly, %	90 / 99	
Strategic Initiatives	Average daily enrollment at The Opportunity Center	Measures the number of youth enrolled at The Opportunity Center.	Quarterly, #	50 / 56	
Court Services	Offense-related referrals	Measures the number of youth referred to Juvenile Probation Dept by local law enforcement.	Quarterly, #	1200 / 1407	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Detention Alternative Programs	Youth diverted to the Diversion Center	Measures the number of youth diverted to the Youth Diversion Center, resulting in decreased number of youth being held in the Juvenile Detention Center.	Quarterly, #	20 / 21	
Intake Services	Youth brought to detention by law enforcement but released prior to a detention hearing	Measures the percentage of youth released prior to a detention hearing.	Quarterly, %	35 / 46	
	Proportion of total cases diverted with no formal court action	Measures the proportion of cases received that resulted in no petition filed.	Quarterly, Rate	55 / 58	
Placement Assessment	Referrals in which the final disposition was out of home placement	Measures the percentage of case resolutions resulting in the youth's removal from the home into residential placement with Juvenile Probation Dept. or Texas Juvenile Justice Dept.	Quarterly, %	20 / 14	
Court-Involved Youth Services Administration	Performance measures meeting or exceeding targets (Court-Involved Youth Services)	Measures the percentage of performance measures meeting or exceeding targets within Court-Involved Youth Services. Court-Involved Youth Services include Court Services, Detention Alternative Programs, Intake Services, and Placement Assessments.	Quarterly, %	75 / 100	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Education Support	Youth receiving educational support	Measures the number of youth who received educational support. The Educational Support is a package offered through Disability Rights Texas, a third-party partner. This includes a broad spectrum of services that ranges from tutoring to legal advocacy and support around special education. This outcome measures the number of kids that have been identified and received this service to get their needs met.	Quarterly, #	120 / 159	
	Youth referred for educational support that received services	Measures the percentage of youth referred for educational services where services were provided. The Educational Support is a package offered through Disability Rights Texas, a third-party partner. This includes a broad spectrum of services that ranges from tutoring to legal advocacy and support around special education.	Quarterly, %	80 / 83	
Excel Academy Charter School	Youth who obtained their GED	Measures the number of youth who obtained their GED.	Biannual, #	20 / 21	
Excel Academy Juvenile Justice Alternative Education Program	Average daily attendance at the Juvenile Justice Alternative Education Program	Measures the percentage of enrolled students in attendance at the Juvenile Justice Alternative Education Program (JJAEP). The JJAEP serves students from 21 local school districts who were expelled from school in accordance with the Texas Education Code.	Quarterly, %	75 / 69	
Community-Based Mental Health Services	Successfully completed community therapy cases	Measures the percentage of youth who have successfully completed their course of treatment in one of the department's evidence-based clinical programs (Functional Family Therapy or Multi-Systemic Therapy).	Quarterly, %	80 / 87	
	Youth receiving community-based mental health services	Measures the number of youth receiving community-based mental health services (Functional Family Therapy or Multi-Systemic Therapy).	Quarterly, #	160 / 181	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Forensic Evaluations	Forensic evaluations completed	Measures the number of forensic psychological evaluations completed that are used to determine most effective treatment.	Quarterly, #	220 / 246	
Residential Medical Services	Medical appointments	Measures the number of medical contacts between medical staff and a resident.	Quarterly, #	12000 / 11829	
Residential Mental Health Services	Residential mental health therapy	Measures the number of youth who received mental health therapy in pre and post facilities.	Quarterly, #	500 / 532	
Specialized Clinical Intervention	Specialty court cases without a new offense	Measures the percentage of specialized court program cases closed without a new offense while participating in one of the department's Specialized Court programs (Drug, Mental Health, Human Trafficking, and Dual Status).	Quarterly, %	86 / 83	
	Youth participating in specialty court programs	Measures the number of youth participating in specialized court programs (Drug, Mental Health, Human Trafficking, and Dual Status).	Quarterly, #	110 / 111	
Youth Health Services Administration	Performance measures meeting or exceeding targets (Youth Health Services)	Measures the percentage of performance measures meeting or exceeding targets within Youth Health Services. Youth Health Services include Forensic Evaluations, Residential Medical Services, Residential Mental Health Services, and Specialized Clinical Intervention.	Quarterly, %	75 / 71	
Residential Services Administration	Performance measures meeting or exceeding targets (Residential Services)	Measures the percentage of performance measures meeting or exceeding targets within Residential Services. Residential Services include Post-Adjudication Facilities and Pre-Adjudication Facilities.	Quarterly, %	75 / 50	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Post-Adjudication Facilities	Completion of placements at the Juvenile Probation Department (JPD) post-adjudicated facilities	Measures the percentage of CJPO dispositions (youth placed in the custody of the Chief Juvenile Probation Officer) that were successfully transitioned into the community.	Quarterly, %	95 / 98	
Pre-Adjudication Facilities	Average daily population in the Detention Center	Measures the total number of youth in the Detention Center.	Quarterly, #	179 / 185	
Community-Based Diversion	Completion of informal probation	Measures the percentage of youth cases that resulted in informal probation in the community.	Quarterly, %	99 / 99	
Community-Based Supervision and Services Administration	Performance measures meeting or exceeding targets (Community-Based Supervision Services)	Measures the percentage of performance measures meeting or exceeding targets within Community-Based Supervision Services. Community-Based Supervision Services include Community-Based Diversion and Community Supervision.	Quarterly, %	75 / 100	
Community Supervision	Completion of community-based supervision	Measures the percentage of youth whose disposition was community-based supervision and completed it.	Quarterly, %	70 / 74	
	Petitions filed that resulted in formal probation in the community	Measures the percentage of petitions filed that resulted in formal probation in the community.	Quarterly, %	55 / 59	

Performance Highlights

- The adopted budget maintains current operational performance.

840-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		15,610,889
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	145,324
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	729,594
	Living Wage Increase - Grant Discretionary Match	11,904
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	81,588
Budget Offset	Additional Offset	-500,000
	Computer Offset	-443,853
FY26 Adopted Budget	-	15,635,446

840-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		7,460,028
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	179,336
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	73,220
FY26 Adopted Budget	-	7,712,584

840-04 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		5,268,257
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	105,128
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	37,656
FY26 Adopted Budget	-	5,411,041

840-06 Program Change Tables

Program Name:

Youth 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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		12,727,711
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	117,496
	Bilingual Pay Incentive	2,597
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	79,496
	First Aid Supplies Price Increase	13,200
Dept CLS	Physician Services Contract Increase	30,250
	Temporary Personnel CPI increase	21,700
FY26 Adopted Budget	-	12,992,450

840-07 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		49,312,709
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	1,422,565
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	496,850
Dept CLS	Food Service Contract CPI increase - Post-Adj. Facilities	27,665
	Food Service Contract CPI increase - Pre-Adj. Facilities	48,235
FY26 Adopted Budget	-	51,308,024

840-08 Program Change Tables

Program Name:

Community-Based Supervision and Services

Program Description:

“Through a youth and family-centered approach, provides services and supervision to justice-involved young people in the community. Community supervision and rehabilitative services for young people and their families are rendered by Juvenile Probation Officers at Community Unit Probation Services (CUPS) located throughout Harris County. We partner and collaborate with a network of community providers and stakeholders to meet the identified needs of young people to help them thrive.

Program Highlights

- The adopted budget maintains current level of service.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		7,630,558
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	139,140
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	59,622
FY26 Adopted Budget	-	7,829,320

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Administrative Assistant IV	1	1	0
	Administrative Assistant V	0	1	1
	Administrator II	4	4	0
	Analyst III	2	3	1
	Analyst VI	1	1	0
	Appls Systems Anl/Pgmr II	2	2	0
	Assistant Director III	2	2	0
	Assistant III	4	4	0
	Assistant IV	1	0	-1
	Case Aide II	1	1	0
	Coordinator III	2	2	0
	Director IV	2	2	0
	Executive Assistant III	2	2	0
	Executive Director II	1	1	0
	Help Desk Representative II	5	5	0
	Intern II	1	0	-1
	Juvenile Prob Officer II	1	0	-1
	Juvenile Prob Officer III	1	0	-1
	Juvenile Probation Officer III	0	1	1
	Manager V	4	3	-1
	Specialist II	5	4	-1
	Specialist III Non-Exempt	21	22	1
	Staff Services II	14	13	-1
	Supervisor IV	5	6	1
	Technician IV	1	1	0
	Therapist I	1	1	0
	Total:	84	82	-2

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Community-Based Diversion and Intervention	Detention Officer II	2	0	-2
	Detention Officer III	1	0	-1
	Juvenile Prob Officer II	2	0	-2
	Juvenile Probation Officer III	9	0	-9
	Staff Services II	3	0	-3
	Supervisor IV	2	0	-2
	Total:	19	0	-19
Community-Based Supervision and Services	Administrative Assistant V	0	1	1
	Administrator II	0	5	5
	Case Aide I	0	1	1
	Coordinator III	0	3	3
	Detention Officer II	0	2	2
	Detention Officer III	0	1	1
	Director IV	0	1	1
	Juvenile Prob Officer II	0	10	10
	Juvenile Probation Officer III	0	24	24
	Staff Services II	0	6	6
	Supervisor III	0	1	1
	Supervisor IV	0	5	5
	Total:	0	60	60
Court-Involved Youth Services	Administrator II	2	2	0
	Case Aide II	1	1	0
	Director IV	1	1	0
	Juvenile Prob Officer I	3	2	-1
	Juvenile Prob Officer II	22	23	1
	Juvenile Probation Officer III	25	25	0
	Manager IV	1	1	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Court-Involved Youth Services	Specialist III Non-Exempt	1	1	0
	Staff Services II	11	9	-2
	Supervisor IV	8	8	0
	Total:	75	73	-2
Education Services	Administrative Assistant V	2	2	0
	Administrator II	1	1	0
	Assistant III	1	0	-1
	Assistant IV	1	1	0
	Coordinator III	0	0	0
	Detention Officer I	1	1	0
	Detention Officer II	16	16	0
	Detention Officer III	7	7	0
	Juvenile Prob Officer II	2	2	0
	Juvenile Probation Officer III	1	1	0
	Specialist II	2	2	0
	Specialist III Non-Exempt	4	2	-2
	Staff Services II	2	4	2
	Supervisor IV	2	2	0
	Technician IV	1	1	0
	Total:	43	42	-1
Field Services	Administrative Assistant V	1	0	-1
	Administrator II	5	0	-5
	Case Aide I	1	0	-1
	Coordinator III	3	0	-3
	Director IV	1	0	-1
	Juvenile Prob Officer II	8	0	-8
	Juvenile Probation Officer III	35	0	-35

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Field Services	Staff Services II	3	0	-3
	Supervisor III	1	0	-1
	Supervisor IV	3	0	-3
	Total:	61	0	-61
Residential Services	Administrative Assistant IV	1	1	0
	Administrative Assistant V	2	1	-1
	Administrator IV	6	6	0
	Behavioral Specialist I	2	2	0
	Case Aide II	2	2	0
	Community Liaison I	2	2	0
	Coordinator III	1	1	0
	Detention Officer I	141	144	3
	Detention Officer II	265	205	-60
	Detention Officer III	45	42	-3
	Detention Officer Temp	5	5	0
	Director IV	1	1	0
	Juvenile Prob Officer II	3	3	0
	Juvenile Probation Officer III	4	4	0
	Manager V	1	0	-1
	Mentor I	5	5	0
	Mentor II	1	1	0
	Specialist III	1	1	0
	Specialist III Non-Exempt	10	9	-1
	Staff Services I	0	1	1
	Staff Services II	13	14	1
	Supervisor III	43	43	0
	Supervisor IV	24	24	0

Positions by Program

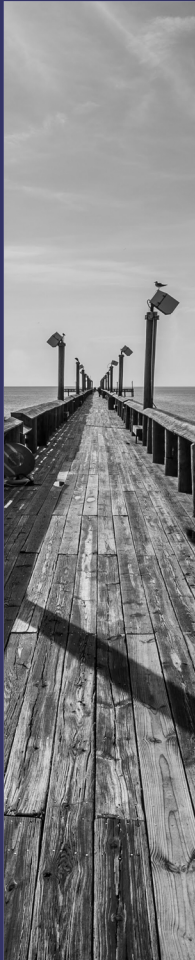
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Residential Services	Total:	578	517	-61
	Administrative Assistant V	1	1	0
	Administrator II	1	0	-1
	Assistant Director III	1	1	0
	Case Aide II	1	1	0
	Clinical Psychologist III	4	2	-2
	Clinician II	1	1	0
	Director III	1	3	2
	Director IV	1	1	0
	Intern II	3	3	0
	Juvenile Prob Officer I	1	1	0
	Juvenile Prob Officer II	6	6	0
	Juvenile Probation Officer III	4	4	0
Youth Health Services	Licensed Vocational Nurse I	4	4	0
	Licensed Vocational Nurse II	21	21	0
	Manager IV	0	2	2
	Medical Assistant III	2	0	-2
	Medical Asstistant III	0	2	2
	Postdoctoral Fellow I	1	1	0
	Registered Nurse II	5	5	0
	Specialist III Non-Exempt	2	3	1
	Staff Services II	2	3	1
	Supervisor IV	4	3	-1
	Supervisor V	1	1	0
	Therapist I	9	11	2
	Therapist II	3	2	-1
	Therapist III	2	1	-1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Youth Health Services	Total:	81	83	2
Total Juvenile Probation:		941	857	-84



Sheriff's Civil Service

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	HCSO employees may submit a written request, address to and filed with the Civil Service Commission, in the manner and within the time prescribed by Civil Service rules, seeking an investigation, review or hearing of facts alleged to constitute a deprivation or impairment of rights vested in them as members of the classified service.
	Promotional Testings	The Civil Service Commission establishes, oversees and enforces the rules governing eligibility and promotional testing for nine classified ranks within the Harris County Sheriff’s Office. This includes ensuring fair, transparent and merit-based processes for advancement, in accordance with established Civil Service rules. Sheriff’s Civil Service is responsible for maintaining the integrity of promotional exams, verifying qualifications and supporting a structured career path for HSCO personnel.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	243,829	209,995	293,232	294,278	1,046
	Non-Labor	40,535	34,564	40,444	28,906	-11,538
	TOTAL	284,363	244,559	333,676	323,184	-10,492

Budget Highlights

- The adopted budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		333,676
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	1,046
Dept CLS	Civil Service Appeal Hearing Video Recordings	25,000
Budget Offset	Computer Offset	-517
	Dept 845 Offsets	-36,021
FY26 Adopted Budget	-	323,184

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Hearings and Promotional Testing	284,363	244,559	333,676	323,184	-10,492
TOTAL	284,363	244,559	333,676	323,184	-10,492

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Civil Service Hearings	Civil service appeal hearings held	Measures the number of appeal hearings held by the Sheriff Civil Service Commission every month.	Monthly, #	10 / 0	None
	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 92	
Promotional Testings	Applications for promotion	Measures the total number of applicants for promotion in a year.	Annual, #	150 / 281	None

Performance Highlights

- The adopted budget maintains current operational performance.

845-01 Program Change Tables

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.

Program Highlights

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

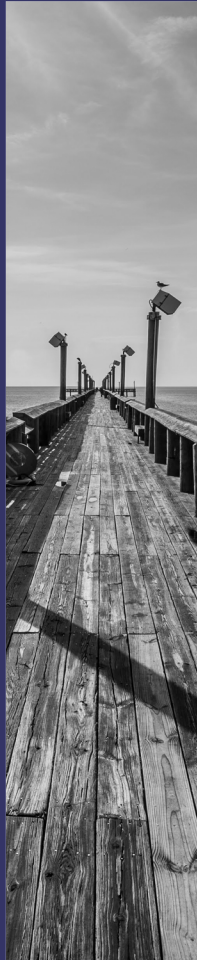
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		333,676
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	1,046
Dept CLS	Civil Service Appeal Hearing Video Recordings	25,000
Budget Offset	Computer Offset	-517
	Dept 845 Offsets	-36,021
FY26 Adopted Budget	-	323,184

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Hearings and Promotional Testing	Administrative Assistant II	1	1	0
	Director Civil Service	1	1	0
	Total:	2	2	0
Total Sheriff's Civil Service:		2	2	0



Harris County Resources for Children and Adults

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	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.
	Finance	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 data, compliance, and risk management activities that center around incidents, client grievances and safety measures; program performance centered around services provided, data collection, case record reviews and program technical assistance. Maintains Council on Accreditation (COA) accreditation.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	Training and Education Services	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.
	Guardianship Services	Serves as guardian to indigent adults, who are deemed incapacitated by the Harris County Probate Courts. Specially trained and certified case managers ensure that clients maintain the highest degree of independence, dignity and respect, while protecting them from abuse, exploitation and neglect.
Adult Services	Senior Justice Assessment Services	Serves the complex and unique needs of senior victims of abuse, neglect, and/or exploitation. Collaborates with experts in geriatric medicine, social services, protective services, law enforcement, civil and criminal prosecution, to provide services to seniors.
	Behavioral Health Services	Behavioral Health provides services to strengthen children and families in Harris County by providing Psychiatric Evaluations, Medication Management, Individual Therapy and Home-Based Parenting Education for Child Protective Services (CPS) involved and at-risk children and families. Program Clinicians provide home-based parenting education to caregivers at risk of having their children removed by Department of Family and Protective Services (DFPS).
Integrated Health Services	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.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Integrated Health Services	Medical and Dental Services	Provides medical and dental services to children in the 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. Additional services include Kinship Navigators to assist and empower new kinship caregivers in nurturing children placed in their care.
	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. Services are provided to Harris County residents and their children at large with the TRIAD Mental Health program and the Safety Net therapy contract.
Youth Services	Crisis Intervention and Prevention Services - At-Risk Youth	Composed of several programs that include: Triad Intake Program which provides 24/7 crisis intervention via hotline calls, 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 or Parent Teen Survival based on family need and the severity of problem behavior.
	Harris County Youth 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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Youth Services	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) and Child Sex Trafficking grant (named Triad Home Safe).
	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.
Be a Resource (BEAR)	Be A Resource for CPS Kids	Be A Resource (BEAR) addresses the needs of Child Protective Service (CPS) involved and at-risk children through basic needs and necessities, school supplies, holiday gifts, and adoption recruitment services.
The HAY Center	HAY Center (Transition Services for Youth and Young Adults)	The HAY Center is the Transition Center for all youth and young adults, ages 14 through 25, aging out of foster care in Harris and surrounding counties. With youth voice leading the way, the HAY Center strives to empower them to be successful, productive adults through training and mentorship in education, employment, housing, and personal achievement. Wraparound services include life skills assessments and training, supportive case management, educational services, first time and sustainable employment opportunities, housing options, coaching services, referrals for mental health services and other needs identified by our youth. The HAY Center Foundation, a 501(c)(3) entity, supports the HAY Center.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	23,849,721	25,745,703	26,900,845	27,696,212	795,367
	Non-Labor	3,980,573	3,761,245	4,429,348	4,662,994	233,646
	TOTAL	27,830,294	29,506,948	31,330,193	32,359,206	1,029,013

Budget Highlights

- The adopted budget supports \$110K to Resources for Children and Adults for increased costs related to dental and medical providers, therapy supplies and training, and laboratory testing supplies.
- The adopted budget funds a \$50K adjustment for Janitorial Services for their residential building.
- The adopted budget supports an adjustment of \$13K for YSD Provisions due to inflation costs.
- The adopted budget includes a Computer offset of \$145.5K for non-capital equipment purchases.
- The adopted budget reflects a decrease of \$200K as part of an additional consideration to balance the budget.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		31,330,193
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	674,073
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	148,392
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	267,776
Dept CLS	Adjustment costs for Training & Professional Development	20,507
	Adjustment for contracted dental provider (dentist)	23,000
	Adjustment for contracted medical provider (physician)	10,000
	Adjustment for contractor assessment payment	7,500
	Adjustment for cost associated with pre-employment screening	13,000
	Adjustment for costs associated with conference fees	6,250
	Adjustment for Dental Supplies & Equipment	7,000
	Adjustment for emergency assistance and transportation fund	20,000

Change Table

Type	Changes or adjustments	Amount
Dept CLS	Adjustment for Fees and Services due to increased cost	25,650
	Adjustment for Janitorial Services for residential Building	50,000
	Adjustment for Laboratory Testing fees due to increased cost	20,000
	Adjustment for Laboratory Testing Supplies & Equipment	10,000
	Adjustment for license renewals due to increased cost	10,000
	Adjustment for play therapy supplies and training	10,000
	Adjustment for SJAC Personal Protective Equipment (PPE)	8,000
	Adjustment for updated psychological testing materials	15,000
	Adjustment for Youth Services Division Translation Inflation	5,000
	Adjustment for YSD Provisions due to Inflation	13,386
	Gift Card Support for Parent Teen Survival Groups	5,000
	Psychological Testing supplies	5,000
	Additional Offset	-200,000
Budget Offset	Computer Offset	-145,521
	Dept 880 FY26 Offsets	-505,874
Service Enhancement	HCRCOA Offset Restoration to Support At-Risk Youth	505,874
FY26 Adopted Budget	-	32,359,206

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	6,963,140	7,007,884	7,472,406	7,473,264	858
Adult Services	6,169,952	6,986,470	7,320,572	7,589,266	268,694
Integrated Health Services	2,103,394	2,115,663	2,286,209	2,467,365	181,156
Youth Services	12,594,792	13,398,399	12,196,960	12,670,359	473,399
Be a Resource (BEAR)	0	0	617,544	635,142	17,598
The HAY Center	0	0	1,436,502	1,523,810	87,308
TOTAL	27,831,278	29,508,416	31,330,193	32,359,206	1,029,013

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
	Community outreach activities	Measures the total number of resource fairs, speaker's bureau, blogs, articles, presentations, event coordination, and marketing activities completed to promote agency services in the community.	Quarterly, #	120 / 216	
Director's Office	External audit findings	Measures the maintenance of industry accreditations by receiving no significant audit findings.	Quarterly, #	0 / 0	
Finance	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 67	
Human Resources	Employee turnover rate	Measures the percentage of employee turnover.	Quarterly, %	7 / 5.3	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Operational Support	Facility and logistics work requests resolved	Measures the total number of completed work requests.	Quarterly, #	263 / 341	
Performance and Quality Improvement	Average case record review rating	Measures the average quality rating percent score for client records randomly selected for audit by program development staff.	Quarterly, %	90 / 94	
Training and Education Services	Post-training knowledge growth	Measures the percentage of training participants reporting increase in knowledge as a result of training event.	Quarterly, %	90 / 95	
Training and Education	Training event participants	Measures the total number of staff who complete training events held by the Training Institute to maintain licensure, increase cultural competence, or improve service delivery.	Quarterly, #	350 / 532	Increase is due to this period containing new employee orientation as well as implementation of new HR and Professional Development courses.
Guardianship Services	Average days to fill posted positions	Measures the total number of days between when a job is posted and the day an offer is accepted by the candidate.	Quarterly, #	65 / 71	Increase is due to delays in filling the positions by hiring managers and declined job offers.
	Clients who met financial management standards	Measures the percentage of total clients receiving financial management services that maintain a positive account balance.	Quarterly, %	99 / 99.3	
	Incapacitated indigent adults kept safe and protected via guardianship services	Measures the total number of clients kept safe and protected via guardianship service.	Quarterly, #	950 / 1059	
	Wards living in licensed residential facilities	Measures the percentage of total clients placed in licensed facilities.	Quarterly, %	90 / 92.8	
Senior Justice Assessment Services	Clients who were revictimized	Measures the percentage of re-victimization referrals.	Biannual, %	5 / 9	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Senior Justice Assessment Services	Criminal convictions	Measures the percentage of charges filed that resulted in prosecution of perpetrators of crimes against seniors.	Quarterly, %	15 / 26	
	Senior victims of crime supported	Measures the total number of clients receiving case coordination, multi-agency case planning, and/or referral services that promote health and safety.	Quarterly, #	300 / 536	
Behavioral Health Services	Children receiving behavioral health care	Measures the total number of unduplicated at-risk or CPS (Child Protective Services)-involved children receiving therapy or psychiatric services.	Quarterly, #	50 / 55	
Child and Family Assessments	Child and family assessments completed	Measures the total number of psychosocial, psychological, parent-child bonding assessments or developmental assessments completed for children and caregivers.	Quarterly, #	65 / 102	
Child Placement Planning	Permanency conference meetings	Measures the total number of conference meetings to facilitate developing an individualized plan to achieve permanency for the children.	Quarterly, #	241 / 241	
Medical and Dental Services	Clients accessing multiple clinic programs	Measures the percentage of clients out of total served for a given period who completed more than one clinic program (medical, dental, psych, navigation).	Quarterly, %	15 / 14	
	Scheduled clinic patients completing three-day medical exam	Measures the percentage of children presenting to the Integrated Health Clinic for a three-day medical exam who receive it.	Quarterly, %	90 / 97	
	Children receiving dental care	Measures the total number of unduplicated children receiving dental care.	Quarterly, #	80 / 74	
	Children receiving medical care	Measures the total number of unduplicated children receiving medical care.	Quarterly, #	180 / 167	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Community Therapy Services	Youth receiving behavioral health services	Measures the total number 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, #	65 / 65	Staff vacancies resulted in decreased Total number of youth served
Crisis Intervention & Prevention Services - At-Risk Youth	Youth in crisis diverted	Measures the percentage of youth referred by law enforcement who are released to their family with an assessment and recommendations rather than detained or referred to child welfare.	Quarterly, %	90 / 92	
	Youth and families in crisis served	Measures the total number of youth and families provided crisis intervention, assessment, and referral services to divert them from juvenile justice involvement.	Quarterly, #	2190 / 1268	Decrease in referrals received.
Group Services for Youth and Families	Youth and families enrolling in group services	Measures the total number of youth enrolled in one of the three types of group services which vary in intensity and frequency.	Quarterly, #	100 / 38	The truancy filing date was moved up to March 9th. Schools stop sending referrals in Q3 due to youth not able to attend court after this deadline.
	Youth enrolled in group services that completes services	Measures the percentage of youth enrolled in group services that complete services.	Quarterly, %	70 / 79	This period includes carryover clients from Q2 who did not graduate until Q3.
HAY Center (Transition Services for Youth and Young Adults)	Foster youth receiving life skills preparation	Measures the total number of foster youth receiving at least one life skill service in the areas of health and safety, job readiness, financial management, life decisions and responsibilities or housing and transportation.	Quarterly, #	40 / 58	
Harris County Youth Shelter	Youth receiving 24-hour shelter care	Measures the total number of youth placed in a licensed shelter who are separated from their parent/guardian due to family conflict or abuse and neglect.	Quarterly, #	15 / 20	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Multi-Agency Case Planning	Youth completing recommended service appointment	Measures the percentage of youth who were able to access and complete their first appointment with a recommended service made in a multi-agency case planning meeting.	Quarterly, %	60 / 29	Referrals decreased due to youth being on summer break. In addition, only 7 cases were closed due to disengagement from families and more intense services needed, resulting in a lower linkage completion percent.
	Youth receiving multi-agency case planning services	Measures the total number of unduplicated youth enrolled in multi-agency case planning services.	Quarterly, #	70 / 50	Referrals decreased due to youth being on summer break.
Positive Youth Development	Average attendance at leadership groups	Measures the average total number of youth participation in youth leadership or board meetings where youth develop plans to grow their leadership skills and give back to their community.	Quarterly, #	25 / 8	Decrease in participation due to youth graduations in May.
School-Based Intervention and Case Management Services (CYS)	Students showing improvement	Measures the percentage of total students receiving case coordination services that show improvement in family stability, health and well-being or school functioning at completion of service.	Quarterly, %	85 / 89	
	Students receiving school-based care coordination or one-time student support	Measures the total number of unduplicated students who received school-based crisis intervention, supportive counseling, or one-time support (e.g., basic needs, transportation, home visits, safety education), along with service coordination and referrals to support success at school, home, and in the community.	Quarterly, #	3900 / 3604	Services typically decrease in Q3 due to youth going on summer break.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Be a Resource (BEAR)	Children benefitting from Be A Resource (BEAR) for CPS (Child Protective Services) kids programs	Measures the total number of at-risk and CPS involved children receiving basic needs, school supplies and holiday gifts through BEAR necessities, BEAR Back to School and BEARing gifts programs.	Quarterly, #	7000 / 14415	
HAY Center (Transition Services for Youth and Young Adults)	Former foster youth achieving housing stability	Measures the number of youth formerly in foster care not experiencing homelessness or eviction for six months or more.	Biannual, #	25 / 27	
	Former foster youth housed	Measures the total number of youth formerly in foster care that enters into a lease or agreement for stable housing.	Quarterly, #	20 / 22	

Performance Highlights

- The adopted budget maintains current operational performance.

880-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		7,472,406
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	89,668
	\$2500 Base Salary Increase - Grants & Special Revenue Funds	148,392
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	49,162
Dept CLS	Adjustment costs for Training & Professional Development	20,507
	Adjustment for cost associated with pre-employment screening	13,000
	Adjustment for Fees and Services due to increased cost	25,650
	Additional Offset	-200,000
Budget Offset	Computer Offset	-145,521
	Dept 880 FY26 Offsets	-125,000
Service Enhancement	HCRCA Offset Restoration to Support At-Risk Youth	125,000
FY26 Adopted Budget	-	7,473,264

880-02 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		7,320,572
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	194,796
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	65,898
Dept CLS	Adjustment for SJAC Personal Protective Equipment (PPE)	8,000
Budget Offset	Dept 880 FY26 Offsets	-325,874
Service Enhancement	HCRCA Offset Restoration to Support At-Risk Youth	325,874
FY26 Adopted Budget	-	7,589,266

880-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,286,209
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	34,012
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	14,644
Dept CLS	Adjustment for contracted dental provider (dentist)	23,000
	Adjustment for contracted medical provider (physician)	10,000
	Adjustment for contractor assessment payment	7,500
	Adjustment for Dental Supplies & Equipment	7,000
	Adjustment for emergency assistance and transportation fund	20,000
	Adjustment for Laboratory Testing fees due to increased cost	20,000
	Adjustment for Laboratory Testing Supplies & Equipment	10,000
	Adjustment for license renewals due to increased cost	10,000
	Adjustment for play therapy supplies and training	10,000
	Adjustment for updated psychological testing materials	15,000
Budget Offset	Dept 880 FY26 Offsets	-35,000
Service Enhancement	HCRCOA Offset Restoration to Support At-Risk Youth	35,000
FY26 Adopted Budget	-	2,467,365

880-04 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		12,196,960
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	321,585
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	123,428
Dept CLS	Adjustment for Youth Services Division Translation Inflation	5,000
	Adjustment for YSD Provisions due to Inflation	13,386
	Gift Card Support for Parent Teen Survival Groups	5,000
	Psychological Testing supplies	5,000
Budget Offset	Dept 880 FY26 Offsets	-20,000
Service Enhancement	HCRCA Offset Restoration to Support At-Risk Youth	20,000
FY26 Adopted Budget	-	12,670,359

880-05 Program Change Tables

Program Name:

Be a Resource (BEAR)

Program Description:

Provides emergency essentials to abused and neglected children under the care of Child Protective Services and Harris County Resources for Children and Adults. Supplies include clean clothing, shoes, baby formula, diapers, and other critical items.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		617,544
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	12,368
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	5,230
FY26 Adopted Budget	-	635,142

880-06 Program Change Tables

Program Name:

The HAY Center

Program Description:

Provides Wraparound Case Management services to youth and young adults ages 14 to 25 who are currently in, or have aged out of, the foster care system. Services include transitional goal planning, housing support, employment assistance, educational guidance, life skills assessments and training, and transition coaching (mentorship). The HAY Center serves individuals in Harris County and the 12 surrounding counties in Region 6.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,436,502
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	21,644
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	9,414
Dept CLS	Adjustment for costs associated with conference fees	6,250
	Adjustment for Janitorial Services for residential Building	50,000
FY26 Adopted Budget	-	1,523,810

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Accountant I	3	3	0
	Accountant II	2	1	-1
	Administrative Assistant II	4	4	0
	Administrative Assistant III	1	1	0
	Administrative Assistant IV	1	0	-1
	Analyst III	0	1	1
	Analyst V	0	1	1
	Assistant II	1	1	0
	Clerk II	1	0	-1
	Clerk III	6	8	2
	Controller I	1	0	-1
	Coordinator I	2	0	-2
	Coordinator II	4	4	0
	Coordinator III	8	7	-1
	Coordinator IV	0	1	1
	Director III	5	2	-3
	Director IV	1	4	3
	Executive Assistant I	1	0	-1
	Executive Assistant III	1	1	0
	Executive Director I	1	1	0
	Maintenance Worker	1	0	-1
	Manager III	2	1	-1
	Manager IV	3	1	-2
	Manager V	2	5	3
	Supervisor III	1	0	-1
	Supervisor IV	2	3	1
	Technician II	0	2	2

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Technician III	1	1	0
	Total:	55	53	-2
Adult Services	Administrative Assistant II	1	1	0
	Administrative Assistant III	1	1	0
	Case Manager I	23	20	-3
	Case Manager II	28	28	0
	Case Manager III	2	0	-2
	Coordinator III	3	3	0
	Director III	2	2	0
	Director IV	1	1	0
	Manager III	2	2	0
	Manager IV	1	1	0
	Supervisor III	11	11	0
	Supervisor IV	1	1	0
	Total:	76	71	-5
Be a Resource (BEAR)	Administrative Assistant II	0	1	1
	Coordinator II	0	2	2
	Director IV	0	1	1
	Manager II	0	1	1
	Supervisor II	0	1	1
	Total:	0	6	6
Integrated Health Services	Administrative Assistant II	1	1	0
	Administrative Assistant III	1	1	0
	Administrative Assistant IV	1	0	-1
	Coordinator II	2	2	0
	Director IV	1	1	0
	Manager III	1	1	0

Positions by Program

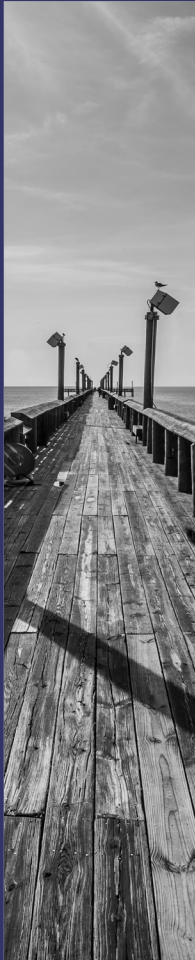
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Integrated Health Services	Manager IV	1	1	0
	Medical Asstistant II	3	2	-1
	Medical Asstistant III	0	1	1
	Social Worker I	1	1	0
	Supervisor III	1	1	0
	Therapist I	1	1	0
	Total:	14	13	-1
The HAY Center	Administrative Assistant III	0	1	1
	Case Manager I	0	4	4
	Case Manager II	0	2	2
	Coordinator II	0	1	1
	Coordinator III	0	1	1
	Director III	0	2	2
	Supervisor III	0	2	2
	Total:	0	13	13
Youth Services	Administrative Assistant I	2	2	0
	Administrative Assistant II	11	9	-2
	Administrative Assistant III	1	3	2
	Administrative Assistant IV	1	0	-1
	Case Manager I	47	47	0
	Case Manager II	41	35	-6
	Case Manager III	1	1	0
	Coordinator II	6	2	-4
	Coordinator III	5	4	-1
	Court Liaison I	2	2	0
	Director II	3	0	-3
	Director III	3	2	-1

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Youth Services	Director IV	0	1	1
	Food Service Worker I	4	4	0
	Manager II	1	1	0
	Manager III	6	6	0
	Manager IV	4	4	0
	Manager V	1	1	0
	Social Worker II	1	1	0
	Supervisor II	2	2	0
	Supervisor III	13	11	-2
	Supervisor IV	3	3	0
	Therapist I	1	1	0
	Youth Worker I	18	16	-2
	Total:	177	158	-19
Total Harris County Resources for Children and Adults:		322	314	-8



Children's Assessment Center

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. This group also manages our Child Court Services group that helps our families navigate the judicial system.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
External Affairs	Training	Increases public awareness of child sexual abuse. Offers trainings virtually, in person, and at other locations in the community, featuring presentations by survivors, local agencies, or other professionals in the field. Also offers trainings for staff members on cultural competency, mental health and to maintain professional licensure and Children's Assessment Center program certification.
	Child Victim Services	Provides digitally recorded interviews and clinical assessments for child witnesses to obtain information about abuse allegations to support accurate and fair decision making by the Multidisciplinary Team (MDT). Interviews are conducted at the Children's Assessment Center in a child-friendly environment and are developmentally and culturally sensitive, unbiased and legally sound.
Forensic Services	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Wellness and Recovery Services	Mental Health Services	Provides on-site therapy, teletherapy, psychological assessment and psychiatric evaluations for child victims and their families. We use various types of therapy modalities and methods to cater to each child’s unique needs with the goal of helping them heal and helping their families recover.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	8,611,638	9,743,005	9,586,980	12,217,001	2,630,021
	Non-Labor	1,392,445	1,535,692	1,251,870	1,107,692	-144,178
	TOTAL	10,004,083	11,278,697	10,838,850	13,324,693	2,485,843

Budget Highlights

- The adopted budget includes an increase of \$917K to supplement grant Victims of Crime Act (VOCA) grant reduction and add additional staff to Intake Services.
- The adopted budget includes a decrease of \$160K in Administration and Support Services.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		10,838,850
Countywide Build-In	CAC Foundation Agreement	1,400,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	259,728
	Living Wage Increase - General Fund	13,788
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	112,968
Budget Offset	Computer Offset	-57,762
	Dept 885 Offsets	-159,297
Service Enhancement	Child Court Services Expansion	124,034
	Multidisciplinary Team Services Increased Workload	122,034
	Transfer ARPA Clinicians to GF via CACF Funding	239,232
	Transfer ARPA Trainers to GF via CACF Funding	151,554
	VOCA Grant Reduction	279,564
FY26 Adopted Budget	-	13,324,693

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	2,519,690	2,670,909	2,743,818	3,983,737	1,239,919
External Affairs	976,373	1,558,688	1,507,284	1,858,402	351,118
Forensic Services	2,810,447	3,151,101	2,775,040	3,380,664	605,624
Intake Services	985,260	1,010,507	996,631	1,173,505	176,874
Wellness and Recovery Services	2,712,314	2,887,492	2,816,077	2,928,385	112,308
TOTAL	10,004,084	11,278,697	10,838,850	13,324,693	2,485,843

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administration and Support Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 82	
Fundraising and Grants Management	Donor retention	Measures the number of donors from the previous fiscal year that donated again in the current fiscal year.	Quarterly, #	40 / 31	
Operational Support	Vacant client-facing positions	Measures the 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.	Quarterly, %	50 / 44	
External	People trained via the Children's Assessment Center	Measures the number of people trained by our training department which includes schools, community, partner, and professional trainings.	Quarterly, #	8000 / 7693	Start of the Summer Break

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Training	Children's Assessment Center (CAC) training objectives met	Measures the percentage of individuals who completed CAC trainings and agreed that the trainings met its intended objectives.	Quarterly, %	95 / 98	
	School children trained	Measures the number of school children trained in child abuse prevention.	Quarterly, #	6000 / 4937	Start of the Summer Break
Child Victim Services	Number of forensic interviews performed	Measures the number of forensic interviews performed by the Children's Assessment Center Forensic Services Department and is the initial-recorded interview with the child.	Quarterly, #	900 / 902	
	Clinical assessments performed	Measures the number of clinical assessments completed.	Quarterly, #	200 / 215	
Family Services	Family advocate sessions facilitated	Measures the percentage of family advocate sessions performed as a proportion of total forensic interviews.	Quarterly, %	130 / 141	
Medical Exam Services	Sexual assault exams	Measures the number of sexual assault exams completed quarterly.	Quarterly, #	250 / 255	
Multi-Disciplinary Team	Children referred to Children's Assessment Center (CAC) services	Measures the number of children referred to the Children's Assessment Center from Texas Department of Family and Protective Services (DFPS) or Law Enforcement.	Quarterly, #	800 / 946	
Referral Processing and Intake	Waiting list for Children's Assessment Center (CAC) services	Measures the number of children that are on the intake backlog for CAC forensic services.	Quarterly, #	0 / 0	
Children's Services, Community Events	Children that reported feeling safe while receiving Children's Assessment Center (CAC) services	Measures the percentage of children who received any type of service at the CAC and reported feeling safe.	Quarterly, %	95 / 99	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Mental Health Services	Children graduating from therapy	Measures the number of children graduating from a certain phase of therapy based on their age and as described by Children's Assessment Center mental health professional.	Quarterly, #	30 / 23	
	Number of therapy sessions for children	Measures the number of therapy sessions performed for children.	Quarterly, #	2500 / 2537	
	Number of caregiver therapy sessions	Measures the number of caregiver therapy sessions performed for adults.	Quarterly, #	300 / 205	

Performance Highlights

- The adopted budget maintains current operational performance.

885-01 Program Change Tables

Program Name:

Administration and Support Services

Program Description:

“The Administration and Support Services provides executive leadership for the department as a

Program Highlights

- The adopted budget includes a decrease of \$24K in non-labor for Administrative Services, \$16K in Children’s Assessment Center, \$4K in CAC Facilities, \$62K in Operational Support - Facilities, and \$53K in Operational Support - Information Technology.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,743,818
Countywide Build-In	CAC Foundation Agreement	1,400,000
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	37,104
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	19,874
Budget Offset	Computer Offset	-57,762
	Dept 885 Offsets	-159,297
FY26 Adopted Budget	-	3,983,737

885-02 Program Change Tables

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.

Program Highlights

- The adopted budget includes and increase of \$276K to add one case coordinator specialist to the Child Court Services and two trainer specialists to conduct, create and administer child abuse trainings to schools, professionals, and law enforcement.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,507,284
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	55,656
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	19,874
Service Enhancement	Child Court Services Expansion	124,034
	Transfer ARPA Trainers to GF via CACF Funding	151,554
FY26 Adopted Budget	-	1,858,402

885-03 Program Change Tables

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.

Program Highlights

- The adopted budget includes and increase of \$519K to sustain two Clinicians and two Trainers previously funded by ARPA and three positions previously funded by the Victims of Crime Act grant. These expenses will be reimbursed by the Children’s Assessment Center Foundation.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,775,040
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	58,748
	Living Wage Increase - General Fund	1,930
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	26,150
Service Enhancement	Transfer ARPA Clinicians to GF via CACF Funding	239,232
	VOCA Grant Reduction	279,564
FY26 Adopted Budget	-	3,380,664

885-04 Program Change Tables

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.

Program Highlights

- The adopted budget includes and increase of \$122K to add one case coordinator due to increased workloads.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		996,631
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	40,196
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	14,644
Service Enhancement	Multidisciplinary Team Services Increased Workload	122,034
FY26 Adopted Budget	-	1,173,505

885-05 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,816,077
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	68,024
	Living Wage Increase - General Fund	11,858
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	32,426
FY26 Adopted Budget	-	2,928,385

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Clerk II	1	1	0
	Controller I	1	1	0
	Coordinator II	3	5	2
	Coordinator III	2	2	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	0	-1
	Maintenance Worker	1	1	0
	Manager III	1	2	1
	Manager IV	2	1	-1
	Manager V	1	1	0
	Supervisor III	1	0	-1
	Technician III	1	1	0
	Total:	19	19	0
External Affairs	Administrative Assistant II	1	1	0
	Assistant I	2	2	0
	Assistant II	2	2	0
	Coordinator I	1	1	0
	Coordinator II	8	8	0
	Coordinator III	2	2	0
	Director III	2	2	0
	Manager III	1	1	0
	Supervisor II	1	1	0
	Supervisor III	1	1	0
	Total:	21	21	0

Positions by Program

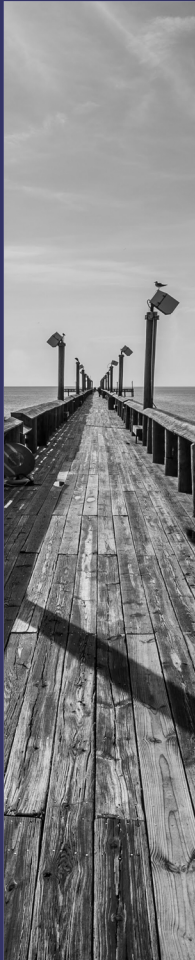
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Forensic Services	Clerk II	2	2	0
	Clerk III	1	1	0
	Clinician I	2	4	2
	Director III	1	1	0
	Interviewer II	6	9	3
	Interviewer III	1	1	0
	Social Worker I	8	8	0
	Supervisor II	1	1	0
	Supervisor IV	3	3	0
	Total:	25	30	5
Intake Services	Administrative Assistant I	1	1	0
	Clerk I	1	1	0
	Clerk II	2	3	1
	Clerk III	1	0	-1
	Coordinator I	3	4	1
	Coordinator II	3	4	1
	Director III	0	1	1
	Manager III	1	0	-1
	Supervisor III	2	2	0
	Total:	14	16	2
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

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Wellness and Recovery Services	Manager V	1	1	0
	Postdoctoral Fellow I	2	2	0
	Referral Specialist I	2	2	0
	Supervisor III	1	1	0
	Therapist I	11	11	0
	Therapist II	3	3	0
	Total:	34	34	0
Total Children’s Assessment Center:		113	120	7



1st Court of Appeals

930 - 1st Court of Appeals

MISSION

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

OVERVIEW: PROGRAMS & SERVICES

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

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	0	0	0	0	0
	Non-Labor	6,334	15,640	38,881	38,881	0
	TOTAL	6,334	15,640	38,881	38,881	0

Budget Highlights

- The adopted budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		38,881
FY26 Adopted Budget	-	38,881

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Appellate Review of Cases	6,334	15,640	38,881	38,881	0
TOTAL	6,334	15,640	38,881	38,881	0

Performance Highlights

- The adopted budget maintains current operational performance.

930-01 Program Change Tables

Program Name:

Appellate Review of Cases

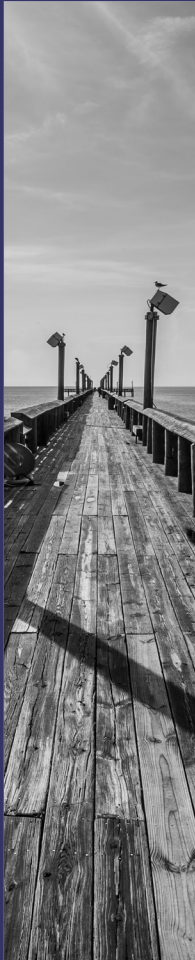
Program Description:

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		38,881
FY26 Adopted Budget	-	38,881



14th Court of Appeals

931 - 14th Court of Appeals

MISSION

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

OVERVIEW: PROGRAMS & SERVICES

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

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	0	0	0	0	0
	Non-Labor	4,171	14,423	38,881	38,881	0
	TOTAL	4,171	14,423	38,881	38,881	0

Budget Highlights

- The adopted budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		38,881
FY26 Adopted Budget	-	38,881

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Appellate Review of Cases	4,171	14,423	38,881	38,881	0
TOTAL	4,171	14,423	38,881	38,881	0

Performance Highlights

- The adopted budget maintains current operational performance.

931-01 Program Change Tables

Program Name:

Appellate Review of Cases

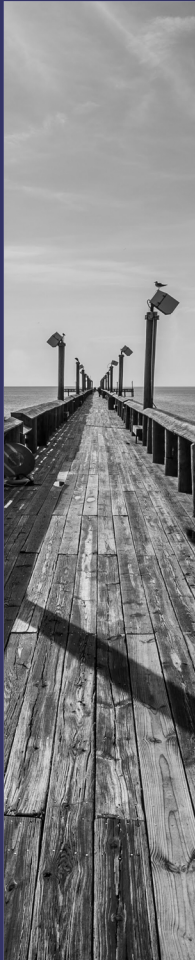
Program Description:

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		38,881
FY26 Adopted Budget	-	38,881



County Courts

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 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 and the relation of court administration to other governmental agencies or entities.
Case Management Support	Case Management Support	Provides direct support for court and case operations across the County Criminal Courts at Law, County Civil Courts at Law, Justice Courts, the 24-Hour Probable Cause Hearing Court, and across specialty and problem-solving dockets. This service includes coordination of docket activity, courtroom scheduling and assignments, caseflow management, calendaring practices, case tracking, and staff training. It also contributes to strategic planning efforts aimed at improving operational efficiency and reducing case delays.Case Management Support plays a vital role in maintaining the daily rhythm and operational integrity of the courts while also serving as a critical component of disaster recovery and continuity of operations, ensuring that courts remain functional and accessible under any conditions.
Legal Proceedings	Judges	Presides over civil and criminal matters in the County Criminal Courts at Law and County Civil Courts at Law, ensuring due process, impartial adjudication, and timely case resolution. Judges manage court dockets, conduct hearings and trials, issue legal rulings, and oversee courtroom procedures in compliance with constitutional and statutory requirements.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Legal Proceedings	Language Interpretation Services	Provides spoken language interpretation to ensure due process for individuals with limited English proficiency in County Courts at Law, Justice Courts, and the 24-Hour Probable Cause Hearing Court. Services are delivered by licensed or certified interpreters and are available in-person, by phone, or via video, in accordance with state law and the County's Limited English Proficiency (LEP) Plan.
	Probable Cause Hearing Court/ Magistrate Services	Provides 24/7 magistrate coverage via Criminal Law Hearing Officers stationed at the Joint Processing Center. Services include determining probable cause on new arrests, issuing emergency protective and search warrants, setting bail, and conducting mental health warrant proceedings. Also includes review and disposition of Class C cases from Justice Courts, magistrate warnings on out-of-county fugitive warrants, and compliance with procedures under Article 15.17. Supports early identification of mental illness and intellectual disabilities, and facilitates court operations involving indigency determinations, waivers of fines/ costs, and emergency detentions.
	Specialty Courts Caseloads and Programs	This service provides operational coordination and support for Harris County's specialty courts - high-impact, problem-solving dockets that offer targeted interventions as alternatives to incarceration. These courts serve individuals with complex needs through intensive supervision, treatment, and collaborative case management. Participants must comply with structured program requirements, examples of which include maintaining sobriety, attending court review hearings, participating in treatment, and avoiding new arrests. Specialty courts supported under this service include four SOBER DWI Court dockets, Veterans Treatment Court, Mental Health Court, and the Outpatient Competency Restoration Program. It also includes the Domestic Violence Emergency Response Docket, designed to address public safety concerns and reduce backlog in high-volume misdemeanor courts related to cases involving domestic and family violence. All specialty court programs must comply with best practice standards approved by the Texas Judicial Council and are focused on reducing recidivism, improving outcomes for high-risk and high-need populations, and otherwise enhancing public safety and access to justice.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Legal Proceedings	Transcription Services	Transcription Services ensures that an accurate and complete record of court proceedings is preserved and accessible in accordance with statutory requirements. Official court reporters attend hearings, record testimony, and prepare certified transcripts when requested by parties or ordered by the court.
Technology Support	Technology Support	The Technology Support service provides comprehensive technology and infrastructure support across all divisions served by the Office of Court Management. This includes IT Help Desk and user support, server and systems engineering, research and analytics, application development, courtroom A/V and remote hearing technologies, cybersecurity protection, and liaison support with other County departments on matters related to facilities, networking, and more. It supports mission-critical operations that enable courts to function, without interruption, as accessible, fair, and timely forums for the resolution of legal disputes.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	17,582,190	18,938,979	19,969,471	20,287,015	317,544
	Non-Labor	2,727,741	2,895,816	3,771,407	3,490,779	-280,628
	TOTAL	20,309,931	21,834,795	23,740,878	23,777,794	36,916

Budget Highlights

- The adopted budget maintains current operational performance.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		23,740,878
Countywide Build-In	State-Mandated Base Pay Increase - CCL Judges	616,067
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	64,932
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	152,172
Budget Offset	Additional Offset	-500,000
	Computer Offset	-81,709
	Dept 940 Offsets	-214,546
FY26 Adopted Budget	-	23,777,794

Program Overview

Dollars by Program

Program	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support Services	1,780,574	2,416,981	2,853,353	2,085,810	-767,543
Case Management Support	4,163,662	4,908,721	5,324,587	5,386,795	62,208
Legal Proceedings	12,909,354	12,910,782	13,916,596	14,649,433	732,837
Technology Support	1,456,341	1,598,311	1,646,342	1,655,756	9,414
TOTAL	20,309,931	21,834,795	23,740,878	23,777,794	36,916

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Clearance rate (civil)	Measures the ratio of outgoing civil cases to incoming civil cases.	Monthly, Rate	100 / 103	Maintain performance if at or above 100%; increase if below 100%.
	Clearance rate (criminal)	Measures the ratio of outgoing criminal cases to incoming criminal cases.	Monthly, Rate	100 / 107	Maintain performance if at or above 100%; increase if below 100%.
	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 81	
General Counsel	Active cases pending (County Criminal Courts)	Measures the total number of active cases currently pending resolution.	Monthly, #	0 / 20410	This is an activity measure, not a performance measure; therefore, no monthly targets are established.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
General Counsel	Percent of backlogged cases (County Civil Courts)	Measures the percentage of active cases that exceed the established time standard of 24 months.	Monthly, %	0 / 16	This measure reflects the percentage of active caseload currently in backlog status. The target is set at 0, representing an aspirational goal to minimize backlog within the limits of available resources, stakeholder collaboration, and operational capacity.
	Percent of backlogged cases (County Criminal Courts)	Measures the percentage of active criminal cases that exceed the established time standard of 181 days.	Monthly, %	0 / 29	This measure reflects the percentage of active caseload currently in backlog status. The target is set at 0, representing an aspirational goal to minimize backlog within the limits of available resources, stakeholder collaboration, and operational capacity.
	Percent of disposed cases in backlog at disposition (County Criminal Courts)	Measures the percentage of disposed criminal cases that exceeded the established time standard of 181 days at the time of disposition.	Monthly, %		The target is defined as as many as possible, indicating that the objective is to maximize case dispositions as part of backlog reduction efforts.
	Active cases pending (County Civil Courts)	Measures the total number of active civil cases currently pending resolution.	Monthly, #		This is an activity measure, not a performance measure; therefore, no monthly targets are established.
	Clearance rate (civil)	Measures the ratio of outgoing civil cases to incoming civil cases.	Monthly, Rate	100 / 103	Maintain performance if at or above 100%; increase if below 100%.
	Clearance rate (criminal)	Measures the ratio of outgoing criminal cases to incoming criminal cases.	Monthly, Rate	100 / 107	Maintain performance if at or above 100%; increase if below 100%.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Case Management Support	Cases with post-judgment activity (County Civil Courts)	Measures the number of civil cases with post-judgement activity. A civil case is counted as having post-judgment activity if it includes any of the following events after judgment is rendered: Abstract of Judgment, Contempt Finding, Writ of Execution, Writ of Possession, Writ of Turnover, Writ of Scire Facias, Motion for Discovery, Appeal Bond, Appeal Filed, Contest Statement of Inability to Pay Appeal Filed, Eviction Appeal Bond, Eviction Statement of Inability to Pay at Appeal, Tow Hearing Appeal Filed, or a Statement of Inability to Pay at Appeal Filed. Applicable events may vary between court types, such as County Clerk Civil and Juvenile Probation Court.	Monthly, #	0 / 177	This is an activity measure, not a performance measure; therefore, no monthly targets are established.
	Cases with post-judgment activities (County Criminal Courts)	Measures the number of criminal cases with post-judgement activities. A criminal case is counted as having post-judgment activity if it includes any of the following: Contempt Finding, Scire Facias, Appeal Bond, Appeal Filed, Motion for New Trial, Motion to Adjudicate, or Motion to Revoke Probation.	Monthly, #	0 / 210	This is an activity measure, not a performance measure; therefore, no monthly targets are established.
	Clearance rate (criminal)	Measures the ratio of outgoing criminal cases to incoming criminal cases.	Monthly, Rate	100 / 107	Maintain performance if at or above 100%; increase if below 100%.
	Percent of backlogged cases (County Civil Courts)	Measures the percentage of active cases that exceed the established time standard of 24 months.	Monthly, %	0 / 16	This measure reflects the percentage of active caseload currently in backlog status. The target is set at 0, representing an aspirational goal to minimize backlog within the limits of available resources, stakeholder collaboration, and operational capacity.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Case Management Support	Active cases pending (County Criminal Courts)	Measures the total number of active cases currently pending resolution.	Monthly, #	0 / 20410	This is an activity measure, not a performance measure; therefore, no monthly targets are established.
	Percent of backlogged cases (County Criminal Courts)	Measures the percentage of active criminal cases that exceed the established time standard of 181 days.	Monthly, %	0 / 29	This measure reflects the percentage of active caseload currently in backlog status. The target is set at 0, representing an aspirational goal to minimize backlog within the limits of available resources, stakeholder collaboration, and operational capacity.
	Percent of disposed cases in backlog at disposition (County Criminal Courts)	Measures the percentage of disposed criminal cases that exceeded the established time standard of 181 days at the time of disposition.	Monthly, %		The target is defined as as many as possible, indicating that the objective is to maximize case dispositions as part of backlog reduction efforts.
	Active cases pending (County Civil Courts)	Measures the total number of active civil cases currently pending resolution.	Monthly, #		This is an activity measure, not a performance measure; therefore, no monthly targets are established.
	Clearance rate (civil)	Measures the ratio of outgoing civil cases to incoming civil cases.	Monthly, Rate	100 / 103	Maintain performance if at or above 100%; increase if below 100%.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Judges	Percent of backlogged cases (County Civil Courts)	Measures the percentage of active cases that exceed the established time standard of 24 months.	Monthly, %	0 / 16	This measure reflects the percentage of active caseload currently in backlog status. The target is set at 0, representing an aspirational goal to minimize backlog within the limits of available resources, stakeholder collaboration, and operational capacity.
	Active cases pending (County Criminal Courts)	Measures the total number of active cases currently pending resolution.	Monthly, #	0 / 20410	This is an activity measure, not a performance measure; therefore, no monthly targets are established.
	Percent of backlogged cases (County Criminal Courts)	Measures the percentage of active criminal cases that exceed the established time standard of 181 days.	Monthly, %	0 / 29	This measure reflects the percentage of active caseload currently in backlog status. The target is set at 0, representing an aspirational goal to minimize backlog within the limits of available resources, stakeholder collaboration, and operational capacity.
	Percent of disposed cases in backlog at disposition (County Criminal Courts)	Measures the percentage of disposed criminal cases that exceeded the established time standard of 181 days at the time of disposition.	Monthly, %		The target is defined as as many as possible, indicating that the objective is to maximize case dispositions as part of backlog reduction efforts.
	Active cases pending (County Civil Courts)	Measures the total number of active civil cases currently pending resolution.	Monthly, #		This is an activity measure, not a performance measure; therefore, no monthly targets are established.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Judges	Clearance rate (civil)	Measures the ratio of outgoing civil cases to incoming civil cases.	Monthly, Rate	100 / 103	Maintain performance if at or above 100%; increase if below 100%.
	Clearance rate (criminal)	Measures the ratio of outgoing criminal cases to incoming criminal cases.	Monthly, Rate	100 / 107	Maintain performance if at or above 100%; increase if below 100%.
Language Interpretation Services	Interpreter invoices (OCM-Administration)	Measures the cost of licensed court interpreters.	Annual, \$		Justification 1. Expenditures on court interpreter invoices for County Criminal Courts at Law, County Civil Courts at Law, Probable Cause Hearing Court, and the Harris County Justice Courts (JP). Justification 2. This is an activity measure and not a performance measure, and therefore there are no set monthly targets. Justification 3. The budget submission workbook is organized in calendar year format, however interpreter fee information included here is based on FISCAL YEARS for each of the reported years.
Probable Cause Hearing Court/Magistrate Services	Collective case totals for Class C court	Measures the number of class C cases processed by criminal law hearing officers.	Annual, #		This is an activity measure and not a performance measure, and therefore there are no set monthly targets.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Specialty Court Caseloads and Programs	Percent of backlogged cases (County Criminal Courts)	Measures the percentage of active criminal cases that exceed the established time standard of 181 days.	Monthly, %	0 / 29	This measure reflects the percentage of active caseload currently in backlog status. The target is set at 0, representing an aspirational goal to minimize backlog within the limits of available resources, stakeholder collaboration, and operational capacity.
	Percent of disposed cases in backlog at disposition (County Criminal Courts)	Measures the percentage of disposed criminal cases that exceeded the established time standard of 181 days at the time of disposition.	Monthly, %		The target is defined as as many as possible, indicating that the objective is to maximize case dispositions as part of backlog reduction efforts.
Transcription Services	Active cases pending (County Civil Courts)	Measures the total number of active civil cases currently pending resolution.	Monthly, #		This is an activity measure, not a performance measure; therefore, no monthly targets are established.
Technology Support	Closed ticket resolutions (OCM-Administration)	Measures the total number of Office of Court Management (OCM) help desk tickets that were successfully resolved.	Monthly, #		This is an activity measure, not a performance measure; therefore, no monthly targets are established.

Performance Highlights

- The adopted budget maintains current operational performance.

940-01 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,853,353
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	3,092
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	25,620
	Additional Offset	-500,000
Budget Offset	Computer Offset	-81,709
	Dept 940 Offsets	-214,546
FY26 Adopted Budget	-	2,085,810

940-02 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		5,324,587
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	37,104
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	25,104
FY26 Adopted Budget	-	5,386,795

940-03 Program Change Tables

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.

Program Highlights

- The adopted budget invests \$443K for state-mandated base pay increases for CCL Judges, per SB 293.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		13,916,596
Countywide Build-In	State-Mandated Base Pay Increase - CCL Judges	616,067
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	24,736
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	92,034
FY26 Adopted Budget	-	14,649,433

940-04 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,646,342
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	9,414
FY26 Adopted Budget	-	1,655,756

Positions by Program

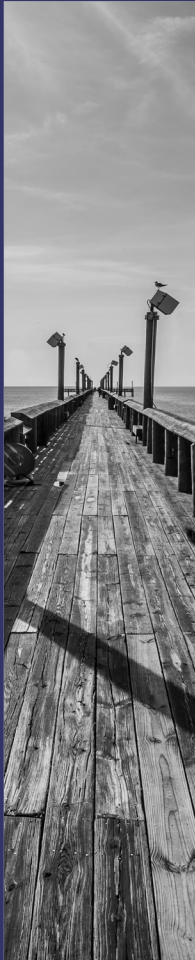
Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support Services	Administrative Assistant V	1	0	-1
	Administrator IV	1	1	0
	Assistant Manager II	1	1	0
	Attorney VII	2	2	0
	Director IV	3	2	-1
	Hearing Officer	3	3	0
	Intern TP	1	1	0
	Manager VII	1	1	0
	Technician III	0	1	1
	Total:	13	12	-1
Case Management Support	Appls Systems Anl/Pgmr II	1	1	0
	Coordinator IV	1	1	0
	Court Coordinator II	5	5	0
	Court Coordinator III	19	19	0
	Director III	1	1	0
	Manager V	1	1	0
	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

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Legal Proceedings	Hearing Officer Temp	6	0	-6
	Hearing Officer- Temp	0	6	6
	Manager V	1	1	0
	Visiting Judge CCL	29	29	0
	Visiting Judge JP	26	26	0
	Total:	127	127	0
Technology Support	Analyst VI	1	1	0
	Appls Developer Program II	2	2	0
	Manager V	2	2	0
	Manager VI	2	2	0
	Systems Engineer II	1	1	0
	Technician IV	1	1	0
	Web Applications Developer III	1	1	0
	Total:	10	10	0
Total County Courts:		178	177	-1



County Courts Court Appointed Attorney Fees

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

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	14,871,291	21,365,534	5,600,000	15,600,000	10,000,000
	TOTAL	14,871,291	21,365,534	5,600,000	15,600,000	10,000,000

Budget Highlights

- The adopted budget provides \$10M in funding to true-up actual costs for surging court-appointed attorney expenses.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		5,600,000
Countywide Build-In	Indigent Defense	10,000,000
FY26 Adopted Budget	-	15,600,000

Program Overview

Dollars by Program

Program	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
	Dollars	Dollars	Dollars	Dollars	Dollars
County Courts Court Appointed Attorney Fees	14,871,291	21,365,534	5,600,000	15,600,000	10,000,000
TOTAL	14,871,291	21,365,534	5,600,000	15,600,000	10,000,000

941-99 Program Change Tables

Program Name:

County Courts Court Appointed Attorney Fees

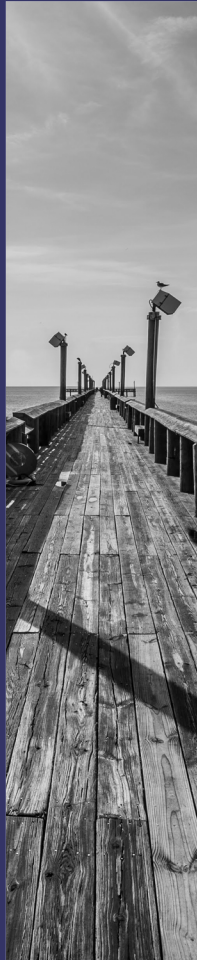
Program Description:

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		5,600,000
Countywide Build-In	Indigent Defense	10,000,000
FY26 Adopted Budget	-	15,600,000



Office of Managed Assigned Counsel

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	Administrative Services	Supports department operations by performing a wide variety tasks including: office management, meeting coordination, human resources, financial services, administrative staff support and IT services.
	Holistic Defense Program	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, and correcting other collate work to build the best possible outcome for each client’s case.
Legal Defense Program	Misdemeanor Defense Services	The Misdemeanor Defense Service provides resources, support, training and oversight for attorneys appointed to represent adults accused of a crime who are unable to afford counsel in the criminal county courts at law. This includes determining the attorneys that are added to and removed from the appointment list, monitoring attorney caseloads, and ensuring that appointments are reasonably and impartially allocated among qualified attorneys.
	Attorney Invoice Processing	Attorney invoice processing service involves the review, verification, and payment of invoices submitted by appointed defense counsel for services rendered in indigent defense cases referred to the MAC. The process ensures compliance with contractual terms, case assignments, applicable billing guidelines, ensures accountability and fair compensation. This service also ensures that the case assignment system runs smoothly and generates usage and performance reports that measure the impact of the MAC office.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	322,706	317,024	3,215,288	3,300,130	84,842
	Non-Labor	1,884,493	1,935,640	130,000	89,964	-40,036
	TOTAL	2,207,199	2,252,664	3,345,288	3,390,094	44,806

Budget Highlights

- The adopted budget maintains current level of service.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,345,288
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	9,276
	Bilingual Pay Incentive	20,775
	Living Wage Increase - General Fund	5,067
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	19,874
Budget Offset	Computer Offset	-10,186
FY26 Adopted Budget	-	3,390,094

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	1,816,231	1,829,981	3,345,288	3,374,404	29,116
Holistic Defense Program	8,142	19,881	0	6,276	6,276
Legal Defense Program	382,826	402,801	0	9,414	9,414
TOTAL	2,207,199	2,252,663	3,345,288	3,390,094	44,806

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Administrative Services	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	80 / 92	The actual for this quarter reflects both the Auditor's office and OMACs combined time to complete invoices. OMACs day to completion is 100% within 7 days

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Holistic Defense Services	Investigation holistic defense services requested	Measures the number of investigation holistic defense services requested(1) by attorneys through the Office of Managed Assigned Counsel (MAC).(2) Investigation holistic defense services connect attorneys to trained, experienced investigators who gather information on behalf of the defense.	Biannual, #	409 / 318	1 - The MAC reviews every request that comes in and either connects people with services or provides guidance on next steps. 2 - The attorneys who make the requests are not Harris County employees and are private attorneys who apply to join the MAC appointment list to receive misdemeanor appointments through the Harris County Criminal Courts at Law.
	Immigration holistic defense services requested	Measures the number of immigration holistic defense services requested(1) by attorneys through the Office of Managed Assigned Counsel (MAC).(2) Immigration holistic defense services support attorneys by ensuring they understand how case-related decisions may impact the client based on their immigration status. MAC provides access to an immigration attorney who offers Padilla advisals,(3) consultations, and referrals to immigration resources.	Biannual, #	577 / 264	1 - The MAC reviews every request that comes in and either connects people with services or provides guidance on next steps. 2 - The attorneys who make the requests are not Harris County employees and are private attorneys who apply to join the MAC appointment list to receive misdemeanor appointments through the Harris County Criminal Courts at Law. 3 - Padilla advisal refers to the process of researching, investigating, and counseling a client on the immigration consequences of a criminal conviction.

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Holistic Defense Services	Social work holistic defense services requested	Measures the number of social work holistic defense services requested(1) by attorneys through the Office of Managed Assigned Counsel (MAC).(2) Social work holistic defense services support attorneys by advocating for clients both inside and outside the courtroom, while helping clients navigate the complex social services and legal systems. The goal is to strengthen the client's legal defense and improve their overall life circumstances. MAC social workers connect clients to essential community services, including substance use treatment, mental health care, housing resources, identification cards, and other basic needs.(3)	Biannual, #	542 / 260	1 - The MAC reviews every request that comes in and either connects people with services or provides guidance on next steps. 2 - The attorneys who make the requests are not Harris County employees and are private attorneys who apply to join the MAC appointment list to receive misdemeanor appointments through the Harris County Criminal Courts at Law. 3 - The MAC does not formally track social work services separately. ?

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Misdemeanor Defense Services	Attorneys eligible to receive misdemeanor appointments	Measures the number of attorneys eligible to receive misdemeanor appointments. To be eligible, attorneys must meet the requirements for admission to the MAC appointment list. The initial requirements for admission to the MAC appointment list are:(1) - Be eligible to practice law in Texas and maintain good standing with the State Bar of Texas; - Maintain a telephone number and a private meeting space so the attorney can conduct confidential meetings and discussions with clients; - Maintain an email address to which the MAC Office may send official communication; - Maintain a physical address for official communication from the MAC Office; - Agree to the expectations and duties outlined by the MAC Office and an agreement between the attorney and the MAC Office. Attorneys must also successfully complete the MAC application process, which consists of submitting an application, participating in a panel interview process, and completing a mandatory training orientation.	Biannual, #	235 / 218	1 - Additional requirements for the MAC misdemeanor appointment list can be found here: https://mac.harriscountytexas.gov/Req-for-MAC-Misd-Appt-List
	Trial and training services offered	Measures the number of trial and training services provided by MAC to attorneys eligible to receive misdemeanor appointments. These trainings are offered monthly and focus on teaching how to provide high-quality client representation and effective advocacy.	Biannual, #	12 / 25	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Misdemeanor Defense Services	Number of legal misdemeanor representation referrals to the MAC from Criminal Courts at Law	Measures the number of legal misdemeanor representation referrals to the Office of Managed Assigned Counsel from the Criminal Courts at Law. The sixteen Criminal County Courts at Law preside exclusively over misdemeanor cases. The MAC misdemeanor attorney appointment system provides a unified, organized, and impartial system for appointing attorneys to indigent defendants in Harris County. This consolidated approach ensures efficient and equitable legal representation for those in need.	Biannual, #	31686 / 16057	
Attorney Invoice Processing	Vouchers submitted to the Office of Managed Assigned Counsel	Measures the number of vouchers submitted by attorneys who received cases through the MAC Office.	Biannual, #	38324 / 18816	

Performance Highlights

- The adopted budget maintains current operational performance.

945-01 Program Change Tables

Program Name:

Administration and Support

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.

Program Highlights

- The adopted budget recommends a \$10K budget offset for centralized laptop purchases in Administrative Services.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		3,345,288
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	9,276
	Bilingual Pay Incentive	20,775
	Living Wage Increase - General Fund	5,067
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	4,184
Budget Offset	Computer Offset	-10,186
FY26 Adopted Budget	-	3,374,404

945-02 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	6,276
FY26 Adopted Budget	-	6,276

945-03 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	9,414
FY26 Adopted Budget	-	9,414

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Administration and Support	Administrative Assistant III	3	1	-2
	Administrative Assistant IV	0	1	1
	Administrator II	2	0	-2
	Analyst III	1	0	-1
	Assistant Director IV	1	0	-1
	Attorney IV	1	0	-1
	Attorney V	4	0	-4
	Director IV	0	1	1
	Executive Director I	1	0	-1
	Manager V	1	0	-1
	Social Worker II	3	0	-3
	Specialist III	1	1	0
	Supervisor V	1	0	-1
	Total:	19	4	-15
Holistic Defense Program	Administrator II	0	1	1
	Attorney IV	0	1	1
	Director IV	0	1	1
	Social Worker II	0	3	3
	Specialist IV	0	1	1
	Total:	0	7	7
Legal Defense Program	Administrative Assistant III	0	1	1
	Administrator II	0	1	1
	Analyst III	0	1	1
	Assistant Director IV	0	1	1
	Attorney V	0	4	4
	Director III	1	1	0
	Executive Director I	0	0	0

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Legal Defense Program	Specialist IV	1	0	-1
	Total:	2	9	7
Total Office of Managed Assigned Counsel:		21	20	-1



Probate Court No. 1

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	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. 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.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,670,995	1,739,788	1,913,284	1,958,309	45,025
	Non-Labor	131,254	107,817	122,765	106,908	-15,857
	TOTAL	1,802,249	1,847,604	2,036,049	2,065,217	29,168

Budget Highlights

- The adopted budget maintains current operational performance.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,036,049
Countywide Build-In	Increase in cost for Metered Postage	349
	Judicial Pay Increase	34,929
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	3,092
	Bilingual Pay Incentive	4,452
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
Budget Offset	Computer Offset	-6,206
	Dept 991 Offsets	-20,000
FY26 Adopted Budget	-	2,065,217

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Estate & Guardianship Proceedings & Compliance	1,802,249	1,847,604	2,036,049	2,065,217	29,168
TOTAL	1,802,249	1,847,604	2,036,049	2,065,217	29,168

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Estate & Guardianship Proceedings	New case filings	Measures the number of new case filings per quarter. This measure demonstrates the increase in workload for the Court each quarter.	Quarterly, #	2420 / 709	
	Clearance rate	Measures the quarterly clearance rate. This is used to demonstrate the actual efficiency rate for the Court. Probate Courts have maintenance cases instead of judgment cases. Probate cases can remain on the docket for years of oversight by the Court as mandated by the Texas Estates Code. Traditional "closure" rates do not work for Probate Courts. The clearance rate reports how many new case filings have accomplished their original primary goal of filing. For example, if an Application for Guardianship is filed, the clearance rate can show how quickly the Court processed the case to establish the Guardianship. That Guardianship will remain open for yearly reporting and maintenance. If the Probate Courts reported on closure rates, it would not reflect the amount of work being done, as it would appear to be years before the Court handled the case.	Quarterly, Rate	100 / 78	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Estate & Guardianship Proceedings	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 45	
	Orders signed	Measures the number of orders processed and signed by the Judge. This measure illustrates the number of items required to be reviewed and researched by staff members to achieve the goal of filings or to make and keep cases compliant with the laws of the State of Texas.	Quarterly, #	2800 / 2670	

Performance Highlights

- The adopted budget maintains current operational performance.

991-01 Program Change Tables

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.

Program Highlights

- The adopted budget includes a \$20K offset of unallocated labor funds from the Estate & Guardianship Proceedings & Compliance program.

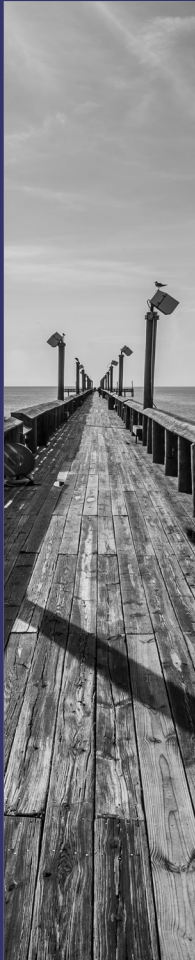
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,036,049
Countywide Build-In	Increase in cost for Metered Postage	349
	Judicial Pay Increase	34,929
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	3,092
	Bilingual Pay Incentive	4,452
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
Budget Offset	Computer Offset	-6,206
	Dept 991 Offsets	-20,000
FY26 Adopted Budget	-	2,065,217

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		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	5	5	0
	Court Reporter	1	1	0
	Manager VI	1	1	0
	Probate Court Judge	1	1	0
	Total:	12	12	0
	Total Probate Court No. 1:	12	12	0



Probate Court No. 2

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	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. 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.

Department Fund Overview

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
		Actuals	Actuals	Adopted	Adopted	Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,453,588	1,638,901	1,719,958	1,760,797	40,839
	Non-Labor	102,627	84,358	81,641	74,918	-6,723
	TOTAL	1,556,215	1,723,259	1,801,599	1,835,715	34,116

Budget Highlights

- The adopted budget maintains current operational performance.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,801,599
Countywide Build-In	Judicial Pay Increase	22,103
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	6,184
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
Budget Offset	Computer Offset	-6,723
FY26 Adopted Budget	-	1,835,715

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Estate & Guardianship Proceedings & Compliance	1,556,215	1,723,259	1,801,599	1,835,715	34,116
TOTAL	1,556,215	1,723,259	1,801,599	1,835,715	34,116

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Estate & Guardianship Proceedings	New case filings	Measures the number of cases assigned to the Court yearly.	Annual, #	3000 / 2461	
	Cases closed or completed	Measures the number of cases completed or closed yearly.	Annual, #	500 / 2015	
	Hearings	Measures the number of hearings per year.	Annual, #	8 / 4517	
	Guardianship filings	Measures the number of guardianship filings per year.	Annual, #	300 / 186	
	Guardianship hearings	Measures the number of guardianship hearings per year.	Annual, #	600 / 393	
	Probate of Will filings	Measures the number of Probate of Will filings per year.	Annual, #	300 / 640	
	Probate of Will hearings	Measures the number of Probate of Will hearings per year.	Annual, #	650 / 2585	
	Heirship and independent and dependent administration filings	Measures the number of Heirship and/or independent administration filings per year.	Annual, #	1100 / 265	
	Heirship and administration hearings	Measures the number of Heirship and/or administration hearings per year.	Annual, #	600 / 92	
	Ancillary or miscellaneous hearings	Measures the number of Ancillary or Miscellaneous hearings per year.	Annual, #	550 / 326	
	Maintenance cases on Court's docket	Measures the number of cases subject to review by the Court.	Annual, #	1200 / 3045	
	Cases added per year to be managed by the Court	Measures the number of maintenance cases added per year.	Annual, #	3000 / 2405	
	Cases to reach primary completion	Measures the number of cases that have achieved the primary goal of the filing per year to correctly reflect the work done in Probate Courts.	Annual, #	1750 / 1239	
	Clearance rate	Measures the percentage of new filings to reach primary completion per year.	Annual, %	100 / 70	

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Estate & Guardianship Proceedings	Cases to reach primary completion	Measures the number of cases that have achieved the primary goal of the filing per month to correctly reflect the work done in Probate Courts.	Annual, #	145 / 103	
	Ancillary or miscellaneous filings	Measures the number of Ancillary or Miscellaneous filings per year.	Annual, #	25 / 133	

Performance Highlights

- The adopted budget maintains current operational performance.

992-01 Program Change Tables

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.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,801,599
Countywide Build-In	Judicial Pay Increase	22,103
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	6,184
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
Budget Offset	Computer Offset	-6,723
FY26 Adopted Budget	-	1,835,715

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Estate & Guardianship Proceedings & Compliance	Administrative Assistant V	2	2	0
	Assistant IV	2	2	0
	Associate Judge	1	1	0
	Attorney III	1	1	0
	Attorney IV	0	1	1
	Coordinator IV	3	2	-1
	Court Reporter	1	1	0
	Manager IV	1	1	0
	Probate Court Judge	1	1	0
	Visiting Judge	1	1	0
	Total:	13	13	0
Total Probate Court No. 2:		13	13	0



Probate Court No. 3

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	This service provides comprehensive legal support to individuals and families navigating the complexities of estate administration, probate, and guardianship matters. The court specializes in reviewing applications for probate of wills, as well as handling those for estate administration, attorney ad litem appointments, and determinations of heirship. Also, the court manages requests for attorney and appointee fees, audits estate inventories and accountings, ensuring all proceedings adhere to legal requirements. The court oversees both contested and uncontested hearings and trials, ensuring that all actions comply with the Texas Estates Code for both independent and dependent administrations. The staff works diligently to ensure the smooth and lawful execution of estate administration processes, protecting the interests of all parties involved. In addition to estate-related matters, the court handles applications for guardianships, whether for a person, estate, or both. The staff also reviews and manages ad litem appointments, court investigator appointments, and annual reports on the well-being of wards. Our services include trust accounting audits, reviewing doctor's letters, and investigating proposed guardianships to ensure compliance with the Estates Code. The court closely monitors guardians and trustees, ensuring they meet all legal obligations and act in the best interests of those under their care. Whether dealing with contested or uncontested hearings and trials, the staff provides expert guidance and representation to ensure the proper legal handling of guardianship and estate matters.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Estate & Guardianship Proceedings & Compliance	Mental Health Services	This service oversees and manages all aspects of civil mental health proceedings, including those related to requests for the administration of psychoactive medication for individuals held in the Harris County jail. In the context of mental health proceedings, this service is dedicated to protecting both the substantive and procedural civil rights of individuals who come before it. We are committed to collaborating with patients, their families, and community partners to safeguard this vulnerable group while respecting and upholding their personal autonomy.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	2,779,912	2,990,559	3,137,056	3,206,319	69,263
	Non-Labor	2,780,402	2,709,373	2,945,271	2,784,621	-160,650
	TOTAL	5,560,315	5,699,932	6,082,327	5,990,940	-91,387

Budget Highlights

- The adopted budget maintains current operational performance.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		6,082,327
Countywide Build-In	Increase in cost for Metered Postage	210
	Judicial Pay Increase	34,929
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	12,368
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	21,966
Budget Offset	Computer Offset	-10,860
	Dept 993 Offsets	-150,000
FY26 Adopted Budget	-	5,990,940

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Estate & Guardianship Proceedings & Compliance	5,560,315	5,699,932	6,082,327	5,990,940	-91,387
TOTAL	5,560,315	5,699,932	6,082,327	5,990,940	-91,387

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Estate & Guardianship Proceedings	Cases closed or completed	Measures the number of cases completed or closed yearly.	Annual, #	1441 / 1236	
	Hearings	Measures the number of hearings annually.	Annual, #	182 / 1952	
	New case filings	Measures the number of new cases filed annually.	Annual, #	612 / 1474	
	Timely invoice processing	Measures the percentage of invoices received through Auto Invoicing Project (AIP) that are processed within seven days or less from receipt of the invoice. Processing invoices includes accepting, rejecting, or placing an invoice on hold based on the appropriate action needed. Meeting this seven-day target helps ensure that the total invoice processing time stays within 30 days to comply with the Prompt Payment Act. Departments should aim to process invoices within seven days or less to meet this benchmark. Only invoices submitted through the AIP platform are included in this measure. Invoices received through PeopleSoft directly (e.g., court service invoices, utility bills, P-cards, and payment requests), are excluded. Construction-related invoices that currently follow a pre-invoice process outside of AIP are not included. However, future workflow enhancements aim to establish comparable receipt dates for inclusion in this metric.	Quarterly, %	90 / 44	
Mental Health Services	Criminal medications	Measures the number of medication petitions filed in criminal cases annually.	Annual, #	160 / 231	
	New case filings	Measures the number of new case filings annually.	Annual, #	17968 / 18010	
	Number of regular medications	Measures the number of medication petitions filed in civil (regular) cases annually.	Annual, #	350 / 717	

Performance Highlights

- The adopted budget maintains current operational performance.

993-01 Program Change Tables

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.

Program Highlights

- The adopted budget recommends a \$150k offset to Mental Health Services under the Estate & Guardianship Proceedings & Compliance Program.

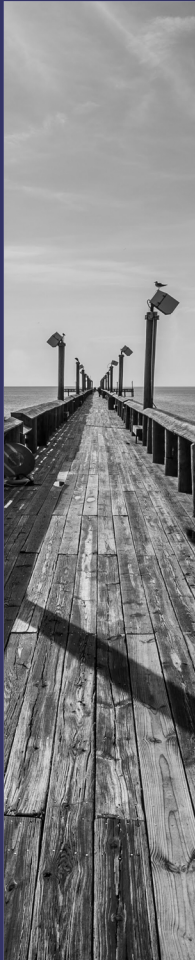
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		6,082,327
Countywide Build-In	Increase in cost for Metered Postage	210
	Judicial Pay Increase	34,929
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	12,368
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	21,966
Budget Offset	Computer Offset	-10,860
	Dept 993 Offsets	-150,000
FY26 Adopted Budget	-	5,990,940

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Estate & Guardianship Proceedings & Compliance	Assistant IV	5	5	0
	Assistant V	4	4	0
	Associate Judge	1	1	0
	Attorney IV	2	2	0
	Coordinator IV	3	3	0
	Court Reporter	1	1	0
	Manager V	4	4	0
	Probate Court Judge	1	1	0
	Total:	21	21	0
Total Probate Court No. 3:		21	21	0



Probate Court No. 4

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	This Probate Court process, review, and adjudicate matters pertaining to decedents’ estates, guardianships, and mental health proceedings. Acting in accordance with the Texas Estates Code, this Court’s jurisdiction includes, but is not limited to, the probate of wills, dependent and independent estate administrations, determination of heirship, and the appointment of attorney ad litem in heirship of decedent’s estates. Each case presented to this Court is subject to a detailed, case-specific evaluation through thorough examination of attorney and appointee fees, estate inventories, and estate accountings. Matters may be addressed on uncontested or contested dockets and, when necessary, through bench or jury trials. In guardianship proceedings, this Court reviews applications for guardianship of the person and/or estate, considers the appointment of attorney ad litem and court investigators, evaluates annual reports on the condition of wards, reviews doctor’s letters, and audits trust accountings. This Court also conducts investigations into proposed guardianships, ensures ongoing compliance with statutory requirements by guardians and trustees, and presides over related hearings and trials. Through these various functions, this Court ensures proper administration of estates, guardianships, and mental health matters for the benefit of the residents of Harris County.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,593,049	1,674,167	1,843,711	1,903,560	59,849
	Non-Labor	152,417	174,381	158,840	132,820	-26,020
	TOTAL	1,745,466	1,848,548	2,002,551	2,036,380	33,829

Budget Highlights

- The adopted budget maintains current operational performance.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,002,551
Countywide Build-In	Increase in cost for Metered Postage	186
	Judicial Pay Increase	34,929
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	12,368
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
Budget Offset	Computer Offset	-6,206
	Dept 994 Offsets	-20,000
FY26 Adopted Budget	-	2,036,380

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Estate & Guardianship Proceedings & Compliance	1,745,466	1,848,548	2,002,551	2,036,380	33,829
TOTAL	1,745,466	1,848,548	2,002,551	2,036,380	33,829

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Estate & Guardianship Proceedings	New case filings (estate proceedings)	Measures the number of new decedent cases filed and assigned by the County Clerk's Office to Probate Court No. 4.	Annual, #	2500 / 1252	
	Cases closed or completed (estate proceedings)	Measures the number of decedent cases closed or completed and dropped from our active docket and reported annually to the Office of Court Administration via the County Clerk's Office.	Annual, #	1500 / 839	
	New case filings (guardianship proceedings)	Measures the number of new case filings annually assigned to Probate Court No. 4 from the County Clerk's Office and new guardianship referrals.	Annual, #	250 / 158	
	Cases closed or completed (guardianship proceedings)	Measures the number of cases dropped from the active docket and reported to the Office of Court Administration annually via the County Clerk's Office.	Annual, #	50 / 64	
	Annual visits (guardianship proceedings)	Measures the number of annual visits per year performed by court investigators and court visitors and reports to the Office of Court Administration annually via the County Clerk's Office.	Annual, #	600 / 317	
	Decedent cases to reach primary completion	Measures the number of decedent cases that have achieved the primary goal of the filing per year to correctly reflect the work done in Probate Courts.	Annual, #	600 / 963	
	Guardianship cases to reach primary completion	Measures the number of guardianship cases that have achieved the primary goal of the filing per year to correctly reflect the work done in Probate Courts.	Annual, #	70 / 963	
	Employee continuing education	Measures the number of employees enrolled in one or more continuing education per year.	Annual, #	30 / 12	

Performance Highlights

- The adopted budget maintains current operational performance.

994-01 Program Change Tables

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.

Program Highlights

- The adopted budget includes a \$20K offset of unallocated labor funds from the Estate & Guardianship Proceedings & Compliance program.

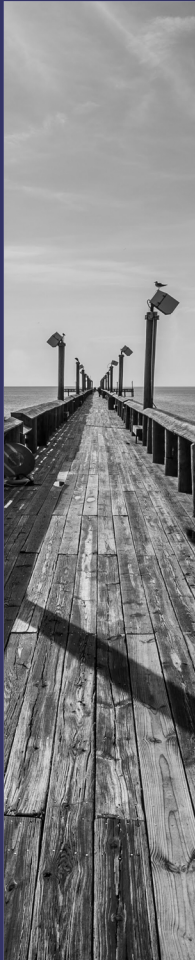
Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		2,002,551
Countywide Build-In	Increase in cost for Metered Postage	186
	Judicial Pay Increase	34,929
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	12,368
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
Budget Offset	Computer Offset	-6,206
	Dept 994 Offsets	-20,000
FY26 Adopted Budget	-	2,036,380

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Estate & Guardianship Proceedings & Compliance	Assistant III	1	1	0
	Assistant IV	2	2	0
	Assistant V	3	4	1
	Associate Judge	1	1	0
	Attorney IV	2	1	-1
	Court Reporter	1	1	0
	Manager VI	1	1	0
	Probate Court Judge	1	1	0
	Visiting Judge	1	1	0
	Total:	13	13	0
Total Probate Court No. 4:		13	13	0



Probate Court No. 5

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	Handle all HR operations, including hiring and terminating employees. Design and implement yearly and monthly budgets. Work with attorneys to schedule all hearings and applications.

Department Fund Overview

		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	0	1,237,608	1,635,559	1,759,735	124,176
	Non-Labor	0	39,559	21,533	16,383	-5,150
	TOTAL	0	1,277,167	1,657,092	1,776,118	119,026

Budget Highlights

- The adopted budget maintains current operational performance.

Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,657,092
Countywide Build-In	Judicial Pay Increase	14,345
	Restoration Probate Court #5 Offset	86,091
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	9,276
	Bilingual Pay Incentive	2,968
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
Budget Offset	Computer Offset	-6,206
FY26 Adopted Budget	-	1,776,118

Program Overview

Dollars by Program

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Adopted vs. FY 2025 Adopted
Program	Dollars	Dollars	Dollars	Dollars	Dollars
Estate & Guardianship Proceedings & Compliance	0	1,277,167	1,657,092	1,776,118	119,026
TOTAL	0	1,277,167	1,657,092	1,776,118	119,026

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Estate & Guardianship Proceedings	New case filings	Measures the number of cases assigned to the Court yearly.	Annual, #		
	Cases closed/completed	Measures the number of cases completed or closed yearly.	Annual, #		
	Hearings	Measures the number of hearings per year.	Annual, #		
	Ancillary or Miscellaneous filings	Measures the number of Ancillary or Miscellaneous filings per year.	Annual, #		
	Heirship and/or Administration filings	Measures the number of Heirship and/or Administration filings per year.	Annual, #		
	Heirship and/or Administration hearings	Measures the number of Heirship and/or Administration hearings per year.	Annual, #		
	Ancillary or Miscellaneous hearings	Measures the number of Ancillary or Miscellaneous hearings per year.	Annual, #		
	Maintenance cases on Court's docket	Measures the number of cases subject to review by the Court.	Annual, #		
	Cases added to be managed by the Court	Measures the number of Maintenance cases added per year.	Annual, #		
	Cases to reach primary completion	Measures the number of cases that have achieved the primary goal of the filing per year to correctly reflect the work done in Probate Courts.	Annual, #		
	Clearance rate	Measures the percentage of new filings to reach primary completion per year.	Annual, %		
	Guardianship hearings	Measures the number of guardianship hearings per year.	Annual, #		
	Probate of Will Filings	Measures the number of Probate of Will filings per year.	Annual, #		
	Probate of Will hearings	Measures the number of Probate of Will hearings per year.	Annual, #		

Performance Measures

Service Name	Performance Measure	Description	Reporting Frequency, Unit	Target Value - Actual Value	FY25 Q3 Dept Commentary
Estate & Guardianship Proceedings	Guardianship filings	Measures the number of guardianship filings per year.	Annual, #		

Performance Highlights

- The adopted budget maintains current operational performance.

995-01 Program Change Tables

Program Name:

Estate & Guardianship Proceedings & Compliance

Program Description:

Probate Court 5 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. Probate Court 5 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 .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 many types of suits related to estates.

Program Highlights

- The adopted budget maintains current operational performance.

Program Change Table

Type	Changes or adjustments	Amount
FY25 Adopted Budget		1,657,092
Countywide Build-In	Judicial Pay Increase	14,345
	Restoration Probate Court #5 Offset	86,091
Compensation & Benefits - Compensation	\$2500 Base Salary Increase - General Fund	9,276
	Bilingual Pay Incentive	2,968
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000	12,552
Budget Offset	Computer Offset	-6,206
FY26 Adopted Budget	-	1,776,118

Positions by Program

Position Classifications

Program Name	Classification	FY 2025 Adopted	FY 2026 Adopted	Changes
		Positions	Positions	
Estate & Guardianship Proceedings & Compliance	Assistant IV	3	4	1
	Associate Judge	1	1	0
	Attorney III	1	0	-1
	Coordinator IV	4	4	0
	Court Reporter	1	1	0
	Manager IV	1	0	-1
	Manager VI	0	1	1
	Probate Court Judge	1	1	0
	Total:	12	12	0
Total Probate Court No. 5:		12	12	0

Appendix A – Contract Patrol Positions

Contract Patrol Positions	
Department Name	Number of Contract Patrol Positions
Constable, Pct 1	69
Constable, Pct 2	33
Constable, Pct 3	99
Constable, Pct 4	426
Constable, Pct 5	177
Constable, Pct 6	35
Constable, Pct 7	23
Sheriff - Patrol & Administration	350
Total	1,212

**Contract patrol positions are added to the adjusted budget, but are not counted towards adopted budget positions.*
**Data as of October 1, 2024.*

