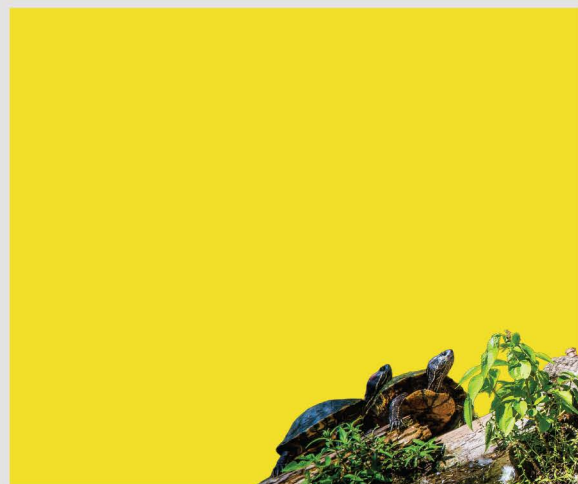


Fiscal Year 2027

PROPOSED BUDGET

HARRIS COUNTY | DEPARTMENT DETAIL VERSION 2



COUNTY OF HARRIS



PROPOSED ANNUAL BUDGET

FISCAL YEAR 2027

OCTOBER 1, 2026 - SEPTEMBER 30, 2027

COMMISSIONERS COURT

Lina Hidalgo

County Judge

Rodney Ellis

Commissioner,
Precinct 1

Tom S. Ramsey, P.E.

Commissioner,
Precinct 3

Adrian Garcia

Commissioner,
Precinct 2

Lesley Briones

Commissioner,
Precinct 4

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

Erica Lee Carter, County Administrator

Daniel Ramos, Budget Director

Current and former employees who contributed to the development of the FY27 Budget are listed below.

Adam Prosk	Hannah Shulman	Paul Fagin
Adil Baig	Janet Gonzalez	Rebecca Garcia
Alex Triantaphyllis	Jeff Jackson	Rhea Woodcock
Angela McClue	Jenniffer Rubio	Romeo Solis
Bhumit Shah	Jordan Frijas	Ronny Velez
Brianna Jenkins	Jorge Godinez	Shain Carrizal
Bridgett Sweeny	Kevin Argueta	Tammy Narvaez
Deandre Prince	Kevin Seat	Tom Hargis
Dong Liu	Leslie Wilks	Tonya Mills
Eric Scott	Lindsey Anderson	Traci Donatto
Emily Myers	Lucinda Silva	Wanwei Tang
Estella Gonzalez	Marlen Guerrero	William Landon
Fahad Gulzar	Mike Mattingly	William McGuinness
Gloria Martinez	Paige Abernathy	

Commissioners Court



Lina Hidalgo

County Judge



Rodney Ellis

Precinct 1



Adrian Garcia

Precinct 2



Tom S. Ramsey

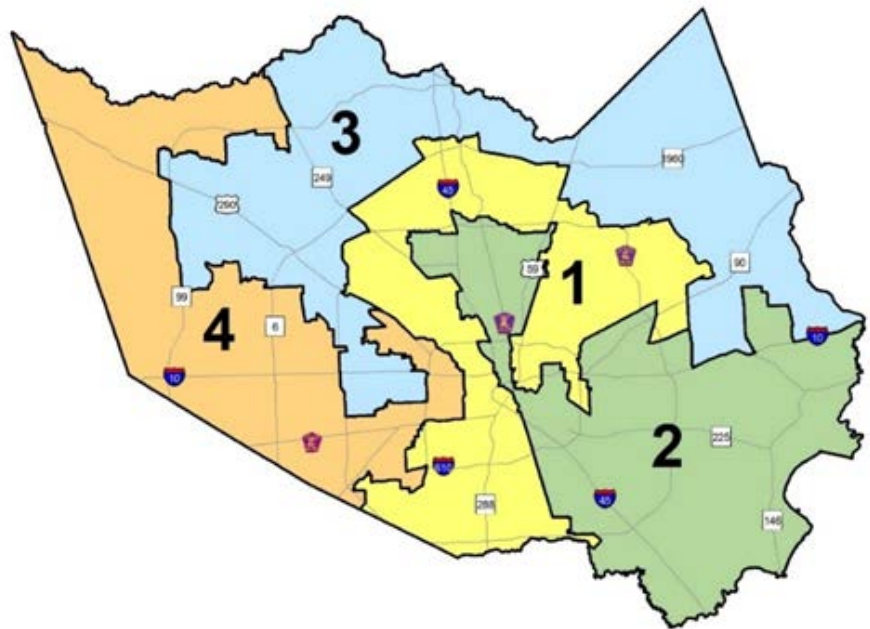
Precinct 3



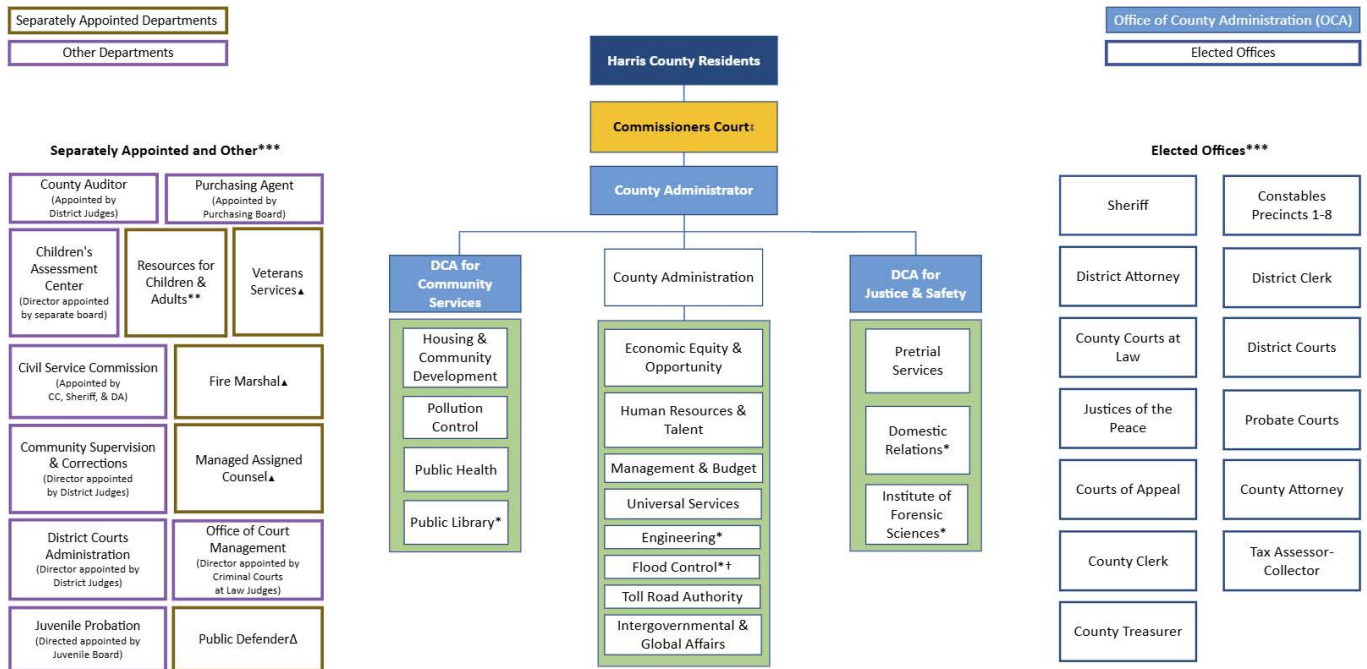
Lesley Briones

Precinct 4

Harris County Precincts



COUNTYWIDE ORGANIZATIONAL CHART



▲ Hiring and firing of department head by Commissioners Court.

* Hiring and firing of department head by the County Administrator require ratification by Commissioners Court.

** Hiring and firing of department head done by a board or group of elected officials other than Commissioners Court.

*** Elected Offices and Separately Appointed and Other Departments may or may not have their funding approved through Commissioners Court and may or may not receive budget, agenda, and operations coordination support from OCA.

Δ Hiring and firing of department head by Commissioners Court must take into account recommendations of a separate board.

† County Administrator serves as Flood Control Manager with the rights and responsibilities set forth in statute to provide oversight of the Flood Control District. Separate Executive Director retains day-to-day operational duties and powers.

‡ County Judge oversees the Office of Homeland Security and Emergency Management.

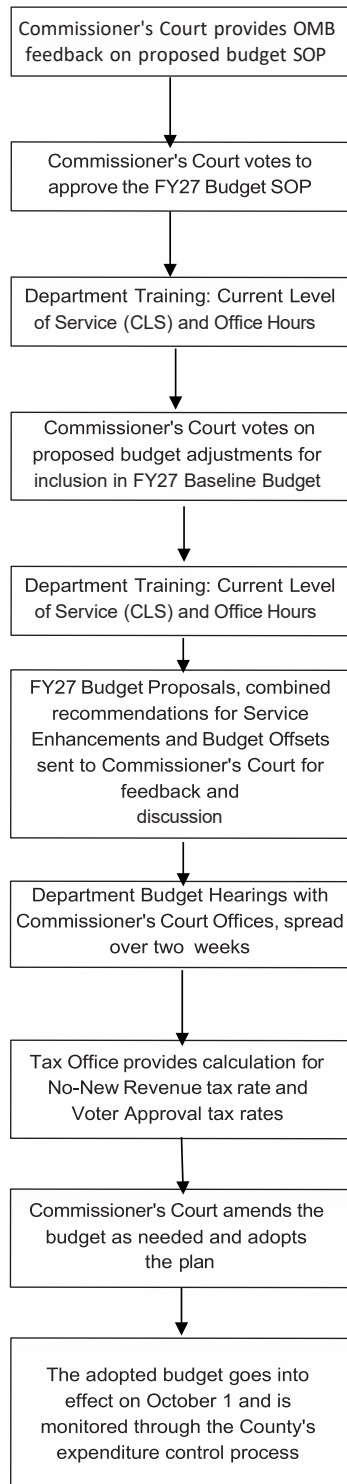
^ Includes a Managing Director to support work in this area.

Not listed: Harris County Historical Commission, Texas A&M Agrilife▲, Law Library (Director appointed by County Attorney).

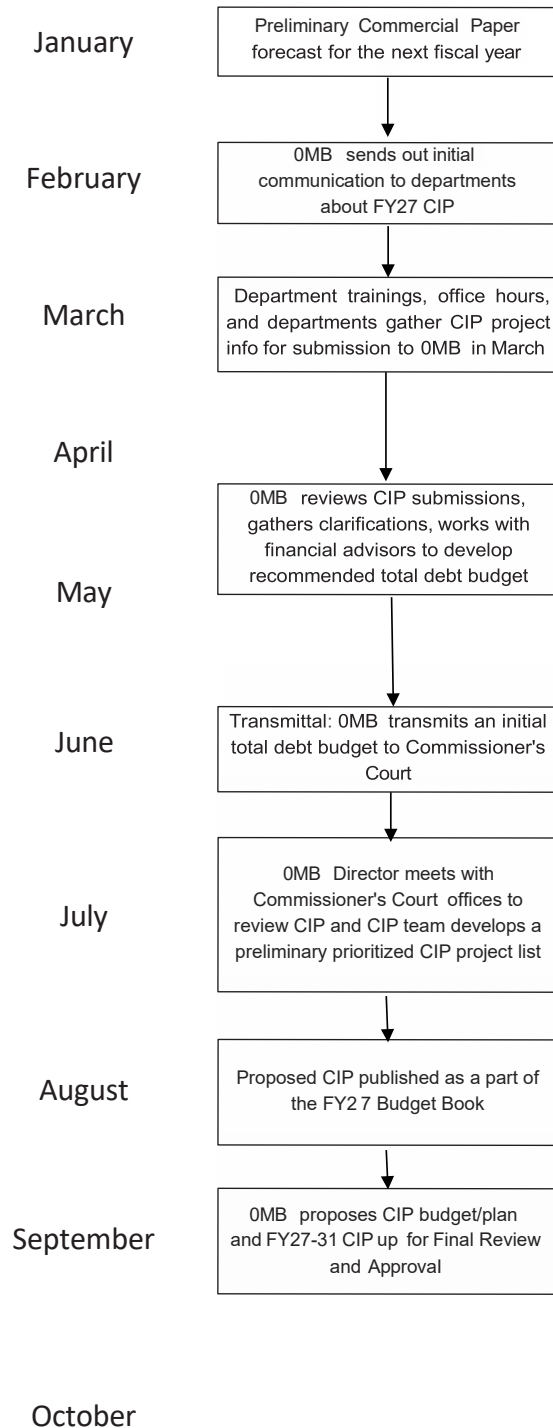
BUDGET PROCESS TIMELINE

The budget process timeline below outlines the budget cycle for the fiscal year. The key dates below identify decision points for departments and Commissioners Court, for both the operating and capital budgets.

Operating Budget



Capital Budget



Message from the County Administrator

Honorable Judge and Commissioners:

I respectfully present—in collaboration with Daniel Ramos, the Executive Director of the Office of Management & Budget—the Proposed Budget for Harris County for Fiscal Year 2027 (FY27). As Harris County's County Budget Officer, it is my responsibility under Texas Local Government Code Chapter 111 to prepare the County budget. This proposal that we offer for your review reflects Commissioners Court's priorities and provides the resources County departments need to serve residents effectively.

This year's budget also reflects the continued work of the Office of County Administration (OCA), Commissioners Court offices through the Strategic Planning Committee, and other County entities to align the County's spending with its strategic priorities. OCA has advanced this alignment by categorizing County services according to the Strategic Plan in Action, connecting services delivered across County departments directly to Strategic Goals, Objectives, and Initiatives (where applicable), as well as Operational Imperatives that are part of the Court-approved FY27 Priorities. We continue making progress toward providing Commissioners Court and the public with a clearer picture of dollars spent and the results those dollars are meant to produce.

Relatedly, this is only the second year the budget has been broken down by Strategic Objective. This breakdown, page 58 of the Fiscal Year 2027 Proposed Budget Book Volume I, allows Commissioners Court and the public to see how much the County invests in each Strategic Objective across services, rather than viewing spending only by department and general goal area.

This budget has been developed in the face of significant financial constraints relating to challenging economic conditions, increasing cost pressures, State-imposed unfunded mandates, reduced federal funding, and a growing population to serve. Thank you to the members of Commissioners Court for their continued partnership and leadership throughout this process. I appreciate the staff of the Office of Management and Budget, the Office of County Administration, and every County department that worked to prepare this budget. I commend them for their diligent service to Harris County residents every day as we work toward ONE Harris County.

Together, we remain committed to advancing the vision of ONE Harris County and ensuring that County resources are aligned with the priorities and needs of the residents we serve.

Sincerely,



Erica Lee Carter

County Administrator and County Budget Officer
Harris County Office of Management and Budget

Message from the Budget Director

Honorable Judge and Commissioners:

I am pleased to present the proposed 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 product of a nearly year-long collaboration between OMB, Harris County Departments, and Commissioners Court. This year's budget presented a unique set of challenges: the second year of law enforcement pay parity, the County's pay equity study's first full year of implementation, as well as historic increases in the County's healthcare spending, in addition to compounding unfunded legislative mandates, and a difficult economic environment.

This budget reflects the County's commitment to being a leader in the region and state on pay and safety for employees. It also includes no recommended layoffs or reduction in force, despite the second straight year of nine-figure deficits. The proposed budget also maintains all priority services at the current level of service. While not popular, this budget attempts to right size the County's spending on benefits and other fixed costs to bring financial stability to future County budgets. This budget continues to make smart and sustainable investments in criminal justice to reduce future costs and reflects a significant planned reduction in the number of outsourced inmates, and a continued increase in the number of indigent defense cases represented by the County's Public Defender.

This budget continues to reflect Harris County's commitment to strategic investment, sound financial management, and delivering high-impact services to our residents, despite economic and legislative challenges.



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 selected performance measures, and the program-level 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 positions.

Department Overview

Every section begins with a department-level summary of the organization:

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	Administrative Services	Provides general administrative and operational support to facilitate the department's day-to-day functions and business needs.
	Director's Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.

i. 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. This includes the FY27 proposed budget, FY26 adopted budget, and actual expenditures from FY25 and FY24 for comparison. Major highlights for the FY27 proposed budget are identified below the table overview.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	2,827,620	8,149,078	8,636,078	8,945,369	309,291
	Non-Labor	425,719	1,434,542	1,831,764	1,369,364	-462,400
	Total	3,253,339	9,583,620	10,467,842	10,314,733	-153,109

Budget Highlights

- The proposed budget offsets \$400K through consolidating the payment of county insurance.

This section also includes a change table to identify dollar-by-dollar all adjustments to a department's budget from FY26 adopted budget to FY27 proposed budget.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	10,467,842
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	102,236
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	240,358
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-33,303
Budget Offset	Budget and Performance Offsetting Memberships and Software	-62,000
	County Insurance Cost Reduction	-400,400
FY27 Proposed Budget	-	10,314,733

Program Overview

i. Dollars by Program

The Dollars by Program section presents the department's operating fund budget by program. This includes the FY27 proposed budget, the FY26 adopted budget, and actual expenditures from FY25 and FY24. The breakdown by program uses the current program and department code structure, rolling up from the ERP's 8-digit department codes into their respective programs.

Budgets and actuals are broken down by current program structure to best allow for comparison; documents released in previous fiscal years utilize the program breakdown in use at the time. If an expense utilizes a department code no longer in use – and therefore no longer connected to a program – it is listed under the “Legacy Programs” line.

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	0	82	0	0	0
Administration and Support	1,331,200	1,408,391	1,282,801	1,309,465	26,664
Budget and Performance	1,432,169	3,214,878	3,710,977	3,726,768	15,791
Finance and Investments	489,969	1,468,801	1,441,861	1,524,625	82,764
Risk Management	0	3,491,468	4,032,203	3,753,875	-278,328
TOTAL	3,253,339	9,583,620	10,467,842	10,314,733	-153,109

ii. Program Change Tables

This section also includes a change table to identify dollar-by-dollar adjustments to a program's budget from FY26 adopted to FY27 proposed:

201-02 Budget and Performance Program Detail

Program Name

Budget and 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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget		3,710,977
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	92,052
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-14,261
Budget Offset	Budget and Performance Offsetting Memberships and Software	-62,000
FY27 Proposed Budget	-	3,726,768

iii. Program Performance Measures

This section presents key service-level performance measures that departments selected to represent their programs. The actual value reflects the most recent performance measure data reported by the department and the target value represents the department's annual performance goal for that performance measure. For performance measures with data that is reported only for the reporting period, rather than cumulatively over the year, OCA summed the reported data on behalf of the department and reported it as the actual value. The most recent period included is based on the reporting frequency of the performance measure, as follows:

- Annual – End of FY 2025 (September 2025)
- Biannual – FY 2026 First Half (March 2026)
- Quarterly – FY 2026 Q3 (June 2026)
- Monthly – FY 2026 June

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Accuracy of expenditure projections	Measures percent variance between actual and projected expenditures.	%	10 / 2	Sep 2025
Participation in outcomes-based budgeting	Measures countywide participation in outcomes-based budgeting, which is key to aligning the budget with the Strategic Plan and enabling data-driven decisions.	%	98 / 99	Sep 2025

iv. Positions by Program

This section lists the FY27 proposed positions for the given program, along with the FY25 and FY26 adopted positions. The FY27 proposed positions list consists of the count of FY26 adopted positions, mid-year changes, position reductions accepted as budget offsets, and any new positions funded through Current Level of Service and Spending (CLS/S) or Service Enhancements. These position lists are broken out by position classification and show the difference between FY26 adopted and FY27 proposed totals in the last column.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst III	1	0	0	0
Analyst IV	2	1	0	-1
Analyst V	2	2	0	-2
Analyst VI	1	0	0	0
Applications Developer III	0	0	1	1
Budget Analyst I	0	1	4	3
Budget Analyst II	0	4	3	-1
Budget Analyst III	0	0	2	2
Budget Manager	0	0	6	6
Dep Exec Finance Director	0	0	1	1
Deputy Finance Director	0	0	1	1
Director IV	7	7	0	-7
Director V	1	1	0	-1
Manager V	1	0	0	0
Manager VI	3	1	0	-1
Total:	18	17	18	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

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 included in position counts at both the department and program level at the relevant classification; contract patrol position counts by department are included in Appendix B.

Positions by Department

This section lists the aggregated position counts for a department by classification. This section is included only for the following law enforcement departments:

- 213 – Fire Marshal
- 301 – Constable, Precinct 1
- 302 – Constable, Precinct 2
- 303 – Constable, Precinct 3
- 304 – Constable, Precinct 4
- 305 – Constable, Precinct 5
- 306 – Constable, Precinct 6
- 307 – Constable, Precinct 7
- 308 – Constable, Precinct 8
- 540 – Sheriff’s Office – Patrol & Administration
- 541 – Sheriff’s Office - Detention
- 545 – District Attorney’s Office

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Project/Program Manager II	0	0	1	1
Sergeant	72	75	76	1
Specialist I	0	1	0	-1
Specialist II	0	1	0	-1
Specialist IV	0	0	1	1
Systems Administrator II	0	1	0	-1
Administrative Assistant IV	0	0	2	2

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 included in position counts at both the department and program level at the relevant classification; contract patrol position counts by department are included in Appendix B.

TABLE OF CONTENTS



Commissioners Court	4
Countywide Organizational Chart	5
Budget Process Timeline.....	6
HOW TO READ VOLUME II - DEPARTMENT DETAIL.....	9
050 - Toll Road	28
Overview: Programs & Services	29
Department Fund Overview	38
Program Overview	41
Administration and Support Program 050-01.....	42
Planning, Engineering, and Construction Program 050-02.....	48
Public Safety and Operations Program 050-03	51
Non-Tolled Facilities Management Program 050-04.....	54
Customer Service Program 050-05	57
Infrastructure Maintenance Program 050-06	61
Tolling Solutions Program 050-07	64
Communications and Marketing Program 050-08.....	69
090 - Flood Control.....	72
Overview: Programs & Services	73
Department Fund Overview	77
Program Overview	79
Administration and Support Program 090-01.....	80
Construction Program 090-02.....	85
Engineering Program 090-03	88
Flood Warning Operation Program 090-04.....	91
Infrastructure Maintenance Program 090-05	94
Planning Program 090-06	98
091 - Appraisal District	101
Overview: Programs & Services	102
Department Fund Overview	103
100 - Harris County Judge's Office	104
Department Fund Overview	106
Program Overview	107
Harris County Judge's Office Program 100-01	108
Homeland Security & Emergency Management Program 100-03	110
101 - Commissioner Precinct 1	112
Department Fund Overview	114
Commissioner Precinct 1 Program 101-99	115
102 - Commissioner Precinct 2	122
Department Fund Overview	124
Commissioner Precinct 2 Program 102-99	125
103 - Commissioner Precinct 3	131
Department Fund Overview	133
Commissioner Precinct 3 Program 103-99	134
104 - Commissioner Precinct 4	139
Department Fund Overview	141
Commissioner Precinct 4 Program 104-99	142
200 - Office of County Administration	148
Overview: Programs & Services	149
Department Fund Overview	151

TABLE OF CONTENTS



Program Overview	152
Executive Program 200-01	153
Administration and Support Program 200-02	156
Countywide Assistance Program 200-04	159
201 - Office of Management & Budget	162
Overview: Programs & Services	163
Department Fund Overview	166
Program Overview	167
Administration and Support Program 201-01	168
Budget and Performance Program 201-02	170
Finance and Investments Program 201-04	172
Risk Management Program 201-06	174
202 - General Administration	176
Department Fund Overview	178
204 - Intergovernmental & Global Affairs	179
Overview: Programs & Services	180
Department Fund Overview	181
Program Overview	182
Legislative Agenda and Interagency Coordination Program 204-01 ..	183
205 - Economic Equity & Opportunity.....	186
Overview: Programs & Services	187
Department Fund Overview	192
Program Overview	194
Administration and Support Program 205-01	195
Economic Development Program 205-02	198
Supplier Diversity Program 205-04	200
Early Childhood Initiatives Program 205-05	203
Worker and Community Protection Program 205-06	205
Workforce Development Program 205-07	207
Program Planning and Innovation Program 205-09	209
208 - Engineering	211
Overview: Programs & Services	212
Department Fund Overview	219
Program Overview	221
Administration and Support Program 208-01	222
Engineering Support Program 208-02	225
Vertical - Facilities Program 208-03	227
Disaster Recovery and Resiliency Program 208-04	231
Planning and Development Program 208-05	234
Real Property Program 208-06	236
Horizontal - Transportation Program 208-07	238
212 - Human Resources and Talent.....	240
Overview: Programs & Services	241
Department Fund Overview	245
Program Overview	246
Director's Office Program 212-01	247
Benefits and Wellness Program 212-02	250
Compensation Program 212-03	251
Employee Relations Program 212-04	253
HR Compliance Program 212-06	255

TABLE OF CONTENTS



Learning and Development Program 212-07	256
Talent Acquisition and Retention Program 212-08	258
HR Modernization and Transformation Program 212-09	260
213 - Fire Marshal	261
Overview: Programs & Services	262
Department Fund Overview	265
Program Overview	266
Administration and Support Program 213-01	267
Emergency Operations Program 213-02	269
Prevention Services Program 213-03	271
Technical Services Program 213-04	273
Protection Services Program 213-05	275
Investigations Program 213-06	277
Positions by Department	279
270 - Institute of Forensic Sciences	281
Overview: Programs & Services	282
Department Fund Overview	284
Program Overview	285
Administration and Support Program 270-01	286
Crime Laboratory Program 270-02	289
Medical Examiner Program 270-03	292
272 - Pollution Control	295
Overview: Programs & Services	296
Department Fund Overview	299
Program Overview	300
Administration and Support Program 272-01	301
Community Engagement and Digital Media Services	
Program 272-02	304
Environmental Response Program 272-03	306
Environmental Review and Inspections Program 272-04	308
275 - Public Health Services	310
Overview: Programs & Services	311
Department Fund Overview	323
Program Overview	325
Administration and Support Program 275-01	326
Communications, Education and Engagement Program 275-02	330
Community Health and Wellness Program 275-03	333
Public Health Preparedness and Response Program 275-04	337
Environmental Public Health Program 275-05	339
Mosquito Vector Control Program 275-06	342
Community Health and Violence Prevention Program 275-07	346
Veterinary Public Health Program 275-09	350
Planning and Innovation Program 275-10	354
Health Prevention and Coordinated Care Program 275-11	356
Epidemiology, Surveillance and Emerging Diseases Program 275-12	360
283 - Veterans Services	363
Overview: Programs & Services	364
Department Fund Overview	366
Program Overview	367
Administration and Support Program 283-01	368

TABLE OF CONTENTS



Veterans Services Program 283-02	371
Community Engagement and Education Program 283-03	373
285 - Library.....	374
Overview: Programs & Services	375
Department Fund Overview	379
Program Overview	380
Administration and Support Program 285-01.....	381
Branch Services Program 285-02	384
Community Programs and Partnerships Program 285-03	387
Library Materials and Resources Program 285-04	390
IT Services Program 285-05	393
286 - Domestic Relations.....	395
Overview: Programs & Services	396
Department Fund Overview	399
Program Overview	400
Administration and Support Program 286-01.....	401
Community Supervision Program 286-02	403
Family Court Services Program 286-03	405
Legal Services Program 286-04	407
Visitation Center Program 286-05	409
Alternative Dispute Resolution Program 286-06	411
289 - Housing and Community Development.....	413
Overview: Programs & Services	414
Department Fund Overview	418
Program Overview	420
Administration and Support Program 289-01.....	421
Community Programs Program 289-02	424
Infrastructure and Public Facilities Program 289-03	426
Housing and Community Investment Program 289-05.....	428
Transit Services Program 289-06	430
Grants Management Program 289-07	432
Planning and Development Program 289-08.....	434
292 - Universal Services.....	436
Overview: Programs & Services	437
Department Fund Overview	441
Program Overview	443
Administration and Support Program 292-01.....	444
Data as a Service Program 292-02	448
Connected County Program 292-03.....	451
Future Fleet Program 292-04.....	453
Physical and Cybersecurity Program 292-05.....	455
Enterprise Technology Program 292-06.....	458
Information and Technology Governance Program 292-07	463
County Customer Service Program 292-08.....	466
293 - Universal Services Repair & Replacement	468
Department Fund Overview	470
296 - The Harris Center for Mental Health	471
Overview: Programs & Services	472
Department Fund Overview	475
The Harris Center Program 296-99	476

TABLE OF CONTENTS



298 - Countywide Utilities	480
Department Fund Overview	482
301 - Constable, Precinct 1	483
Overview: Programs & Services	484
Department Fund Overview	486
Program Overview	487
Administration and Support Program 301-01.....	488
Civil and Justice Court Support Program 301-02	490
Downtown Building Security Program 301-03.....	492
Emergency Response and Patrol Program 301-04.....	494
Investigations Program 301-05	496
Operational Support Program 301-06	498
Traffic Safety Program 301-07.....	500
Agreements for Law Enforcement Services Program 301-08	502
Positions by Department	503
302 - Constable, Precinct 2	505
Overview: Programs & Services	506
Department Fund Overview	508
Program Overview	509
Administration and Support Program 302-01.....	510
Civil and Justice Court Support Program 302-02	512
Emergency Response and Patrol Program 302-03	514
Operational Support Program 302-04	517
Traffic Safety Program 302-05.....	519
Positions by Department	521
303 - Constable, Precinct 3	523
Overview: Programs & Services	524
Department Fund Overview	526
Program Overview	527
Administration and Support Program 303-01.....	528
Civil and Justice Court Support Program 303-02	530
Emergency Response and Patrol Program 303-03	532
Investigations Program 303-04	534
Operational Support Program 303-05	536
Positions by Department	538
304 - Constable, Precinct 4	540
Overview: Programs & Services	541
Department Fund Overview	543
Program Overview	544
Administration and Support Program 304-01.....	545
Civil and Justice Court Support Program 304-02	548
Emergency Response and Patrol Program 304-03	550
Investigations Program 304-04	552
Operational Support Program 304-05	554
Positions by Department	556
305 - Constable, Precinct 5	557
Overview: Programs & Services	558
Department Fund Overview	561
Program Overview	562
Administration and Support Program 305-01.....	563

TABLE OF CONTENTS



Civil and Justice Court Support Program 305-02	567
Emergency Response and Patrol Program 305-03	569
Investigations Program 305-04	571
Operational Support Program 305-05	573
Traffic Safety Program 305-06.....	575
Community Outreach Program 305-07.....	577
Positions by Department	579
306 - Constable, Precinct 6	581
Overview: Programs & Services	582
Department Fund Overview	584
Program Overview	585
Administration and Support Program 306-01.....	586
Civil and Justice Court Support Program 306-02	589
Emergency Response and Patrol Program 306-03	591
Operational Support Program 306-04	593
Traffic Safety Program 306-05.....	595
Community Outreach Program 306-06.....	597
Positions by Department	599
307 - Constable, Precinct 7	601
Overview: Programs & Services	602
Department Fund Overview	604
Program Overview	605
Administration and Support Program 307-01.....	606
Civil and Justice Court Support Program 307-02	608
Emergency Response and Patrol Program 307-03	610
Logistics & Planning Program 307-05	612
Roadway Safety Support Program 307-06	614
Positions by Department	616
308 - Constable, Precinct 8	618
Overview: Programs & Services	619
Department Fund Overview	621
Program Overview	622
Administration and Support - Executive Command Staff	
Program 308-01	623
Support Services - Court Operations Program 308-02.....	625
Dispatch & Call Taking Operations Program 308-03	627
Investigations & Warrants Program 308-04.....	629
Clerical Support Program 308-05.....	631
Toll Road Patrol Operations Program 308-06.....	633
Administration and Support - Operations Command Staff	
Program 308-07	635
Administration and Support - Employee Services & Finance	
Program 308-08	636
Support Services - Technology & Public Outreach Program 308-09 ..	638
Civil and Justice Court Support Program 308-10	639
District Patrol Operations Program 308-11.....	640
Investigative and General Patrol Support Program 308-12.....	642
Positions by Department	643
311 - Justice of the Peace, 1-1	644
Overview: Programs & Services	645

TABLE OF CONTENTS



Department Fund Overview	647
Program Overview	648
Civil and Criminal Proceedings Program 311-03	649
312 - Justice of the Peace, 1-2	651
Overview: Programs & Services	653
Department Fund Overview	657
Program Overview	658
Civil and Criminal Proceedings Program 312-03	659
Eviction Diversion Program 312-04	661
321 - Justice of the Peace, 2-1	663
Overview: Programs & Services	664
Department Fund Overview	666
Program Overview	667
Civil and Criminal Proceedings Program 321-03	668
322 - Justice of the Peace, 2-2	670
Overview: Programs & Services	671
Department Fund Overview	673
Program Overview	674
Civil and Criminal Proceedings Program 322-03	675
Eviction Diversion Program 322-04	677
331 - Justice of the Peace, 3-1	679
Overview: Programs & Services	681
Department Fund Overview	684
Program Overview	685
Civil and Criminal Proceedings Program 331-03	686
332 - Justice of the Peace, 3-2	688
Overview: Programs & Services	690
Department Fund Overview	693
Program Overview	694
Civil and Criminal Proceedings Program 332-03	695
341 - Justice of the Peace, 4-1	697
Overview: Programs & Services	699
Department Fund Overview	702
Program Overview	703
Civil and Criminal Proceedings Program 341-03	704
342 - Justice of the Peace, 4-2	706
Overview: Programs & Services	708
Department Fund Overview	711
Program Overview	712
Civil and Criminal Proceedings Program 342-03	713
351 - Justice of the Peace, 5-1	715
Overview: Programs & Services	717
Department Fund Overview	720
Program Overview	721
Civil and Criminal Proceedings Program 351-03	722
352 - Justice of the Peace, 5-2	724
Overview: Programs & Services	726
Department Fund Overview	729
Program Overview	730
Civil and Criminal Proceedings Program 352-03	731

TABLE OF CONTENTS



361 - Justice of the Peace, 6-1	733
Overview: Programs & Services	735
Department Fund Overview	738
Program Overview	739
Civil and Criminal Proceedings Program 361-03	740
362 - Justice of the Peace, 6-2	742
Overview: Programs & Services	744
Department Fund Overview	747
Program Overview	748
Civil and Criminal Proceedings Program 362-03	749
371 - Justice of the Peace, 7-1	751
Overview: Programs & Services	753
Department Fund Overview	755
Program Overview	756
Civil and Criminal Proceedings Program 371-03	757
372 - Justice of the Peace, 7-2	759
Overview: Programs & Services	760
Department Fund Overview	762
Program Overview	763
Civil and Criminal Proceedings Program 372-03	764
381 - Justice of the Peace, 8-1	766
Overview: Programs & Services	768
Department Fund Overview	771
Program Overview	772
Civil and Criminal Proceedings Program 381-03	773
382 - Justice of the Peace, 8-2	775
Overview: Programs & Services	777
Department Fund Overview	780
Program Overview	781
Civil and Criminal Proceedings Program 382-03	782
510 - County Attorney	784
Department Fund Overview	786
Program Overview	787
Administrative Services Program 510-01	788
Litigation Program 510-02	790
Legal Counsel Program 510-03	793
515 - County Clerk	796
Overview: Programs & Services	797
Department Fund Overview	801
Program Overview	802
Administration and Support Program 515-01	803
Court Records (records keeping) Program 515-02	806
Records Management Program 515-03	808
Election Administration and Support Services Program 515-04	810
Election Worker Services/Education Program 515-05	813
Election Operations Program 515-07	815
516 - Elections Operations	818
Overview: Programs & Services	819
Department Fund Overview	820
517 - County Treasurer	821

TABLE OF CONTENTS



Overview: Programs & Services	822
Department Fund Overview	824
Program Overview	825
Administration and Support Program 517-01.....	826
Deposits Program 517-02	828
Disbursements Program 517-03	830
Unclaimed Funds Program 517-04	832
530 - Tax Assessor-Collector	833
Overview: Programs & Services	834
Department Fund Overview	838
Program Overview	839
Administration and Support Program 530-01.....	840
Motor Vehicle Services Program 530-02.....	844
Property Taxes Program 530-03.....	846
Voter Registration Program 530-04	848
540 - Sheriff - Patrol & Administration.....	851
Overview: Programs & Services	852
Department Fund Overview	855
Program Overview	856
Administration and Support Program 540-01.....	857
Patrol and Emergency Response Program 540-05	864
Investigations Program 540-08	867
Operational Support Program 540-09	870
Crime Scene Support Program 540-13.....	873
Positions by Department	875
541 - Sheriff - Detention	883
Overview: Programs & Services	884
Department Fund Overview	886
Program Overview	888
Court Bailiffs and Security Program 541-01.....	889
Inmate Housing Program 541-03	890
Inmate Services Program 541-04.....	893
Processing Center Program 541-06	895
Transportation and Security Program 541-07	898
Administration and Support Program 541-08.....	899
Facilities and Maintenance Program 541-09	902
Jail Operational Support Program 541-10.....	903
Positions by Department	904
542 - Sheriff - Medical	908
Overview: Programs & Services	909
Department Fund Overview	910
Program Overview	911
Inmate Medical Care Program 542-03	912
Inmate Mental Health Care Program 542-04.....	913
Infrastructure Modifications and Improvements Program 542-05	914
545 - District Attorney	915
Overview: Programs & Services	916
Department Fund Overview	919
Program Overview	920
Administration and Support Program 545-01.....	921

TABLE OF CONTENTS



General Prosecution Program 545-02.....	925
Case Investigation Program 545-03	928
Criminal Intake Program 545-04	931
Civil and Appellate Program 545-06	933
Victim Support Program 545-07	936
Specialized Prosecution Program 545-09.....	939
Positions by Department	942
550 - District Clerk.....	947
Overview: Programs & Services	948
Department Fund Overview	954
Program Overview	955
Administration and Support Program 550-01.....	956
Court Support Program 550-02	960
Courts Program 550-03.....	962
Jury Management Program 550-05	964
Public Services Program 550-06.....	965
560 - Public Defender	967
Overview: Programs & Services	968
Department Fund Overview	970
Program Overview	971
Administration and Support Program 560-01.....	972
Public Defense Program 560-03.....	975
Holistic Support Program 560-04.....	977
Post-Trial Program 560-05	979
Immigration Program 560-06.....	981
Case Management Program 560-07	982
601 - Community Supervision	984
Overview: Programs & Services	985
Department Fund Overview	987
Program Overview	988
Administration and Support Program 601-01.....	989
Felony Mental Health Court Program 601-02.....	991
Recovery Support Services Program 601-03.....	993
STAR Drug Court Program 601-04.....	994
605 - Pretrial Services.....	996
Overview: Programs & Services	997
Department Fund Overview	1000
Program Overview	1001
Administration and Support Program 605-01.....	1002
Court Support Program 605-02	1004
Enhanced Supervision Program 605-04.....	1006
Pretrial Screenings Program 605-05	1008
610 - Auditor's Office	1010
Department Fund Overview	1012
Auditor's Office Program 610-99	1013
615 - Purchasing Agent.....	1017
Overview: Programs & Services	1018
Department Fund Overview	1021
Program Overview	1022
Executive Director Program 615-01	1023

TABLE OF CONTENTS



Administration Program 615-02	1026
Procurement Operations Program 615-03.....	1028
Strategic Sourcing Program 615-04	1031
Asset Management Program 615-05	1034
Harris Health Program 615-06	1036
700 - District Courts	1038
Overview: Programs & Services	1039
Department Fund Overview	1040
Program Overview	1041
Administration and Support Program 700-01.....	1042
Case Management Support Program 700-03	1045
Legal Proceedings Program 700-04.....	1047
701 - District Courts Appointed Attorney Fees	1049
Department Fund Overview	1051
821 - Texas A&M Agrilife	1052
Overview: Programs & Services	1053
Department Fund Overview	1054
Program Overview	1055
Administration and Support Program 821-01.....	1056
Education Services Program 821-02	1058
840 - Juvenile Probation	1060
Overview: Programs & Services	1061
Department Fund Overview	1066
Program Overview	1067
Administration and Support Program 840-01.....	1068
Court-Involved Youth Services Program 840-03	1072
Education Services Program 840-04	1074
Youth Health Services Program 840-06	1076
Residential Services Program 840-07.....	1079
Community-Based Supervision and Services Program 840-08	1082
845 - Sheriff's Civil Service	1084
Overview: Programs & Services	1085
Department Fund Overview	1086
Program Overview	1087
Hearings and Promotional Testing Program 845-01	1088
880 - Harris County Resources for Children and Adults	1090
Overview: Programs & Services	1091
Department Fund Overview	1095
Program Overview	1097
Administration and Support Program 880-01.....	1098
Adult Services Program 880-02.....	1102
Integrated Health Services Program 880-03	1104
Youth Services Program 880-04	1106
Be a Resource (BEAR) Program 880-05.....	1109
The HAY Center Program 880-06	1111
885 - Children's Assessment Center	1113
Overview: Programs & Services	1114
Department Fund Overview	1117
Program Overview	1118
Administration and Support Program 885-01.....	1119

TABLE OF CONTENTS

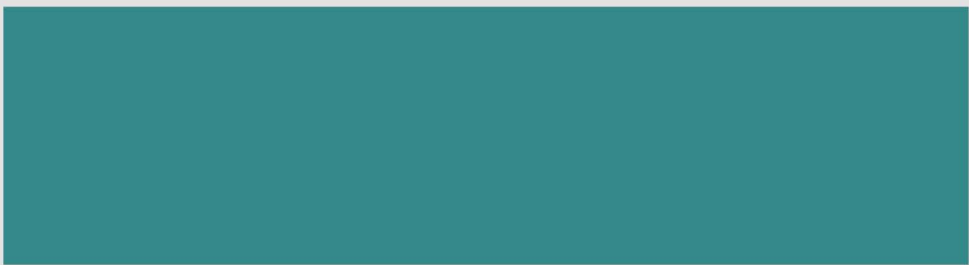


Training and Outreach Program 885-02.....	1121
Forensic Services Program 885-03.....	1123
Case Management Services Program 885-04	1125
Wellness and Recovery Services Program 885-05	1127
930 - 1st Court of Appeals	1129
Overview: Programs & Services.....	1130
Department Fund Overview	1131
931 - 14th Court of Appeals.....	1132
Overview: Programs & Services.....	1133
Department Fund Overview	1134
940 - County Courts.....	1135
Overview: Programs & Services.....	1136
Department Fund Overview	1139
Program Overview	1140
Administration and Support Program 940-01.....	1141
Case Management Support Program 940-02	1143
Legal Proceedings Program 940-03.....	1145
941 - County Courts Appointed Attorney Fees	1147
Department Fund Overview	1149
945 - Office of Managed Assigned Counsel	1150
Overview: Programs & Services.....	1151
Department Fund Overview	1152
Program Overview	1153
Administration and Support Program 945-01.....	1154
Holistic Defense Program 945-02	1157
Legal Defense Program 945-03	1160
991 - Probate Court No. 1	1163
Overview: Programs & Services.....	1164
Department Fund Overview	1165
Program Overview	1166
Estate, Guardianship Proceedings, and Compliance	
Program 991-01	1167
992 - Probate Court No. 2.....	1170
Overview: Programs & Services.....	1171
Department Fund Overview	1172
Program Overview	1173
Estate, Guardianship Proceedings, and Compliance	
Program 992-01	1174
993 - Probate Court No. 3.....	1176
Overview: Programs & Services.....	1177
Department Fund Overview	1179
Program Overview	1180
Estate, Guardianship Proceedings, and Compliance	
Program 993-01	1181
994 - Probate Court No. 4.....	1183
Overview: Programs & Services.....	1184
Department Fund Overview	1185
Program Overview	1186
Estate, Guardianship Proceedings, and Compliance	
Program 994-01	1187

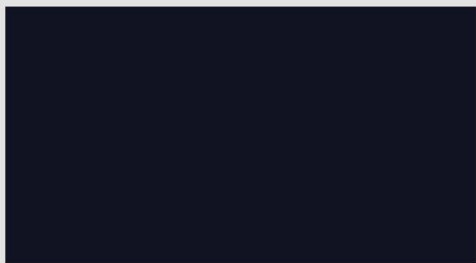
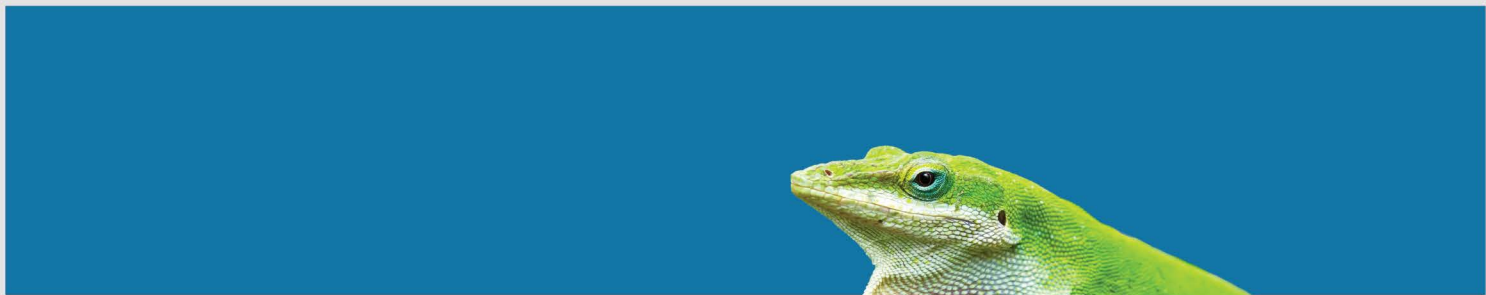
TABLE OF CONTENTS

995 - Probate Court No. 5..... 1189
 Overview: Programs & Services 1190
 Department Fund Overview 1191
 Program Overview 1192
 Estate, Guardianship Proceedings, and Compliance
 Program 995-01 1193
Appendix A - Position Counts by Department..... 1195
Appendix B - FY27 Contract Patrol Positions 1200
Appendix C - How to Read Volume II - CIP Section 1201





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.
	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.
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.
	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.
Customer Service		

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 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.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Customer Service	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 agencies 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.
	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).
Infrastructure Maintenance	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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.
	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.
Non-Tolled Facilities Management	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.
	Capital Planning	Responsible for the management of the planning and development phase (pre-design) for projects proposed or being evaluated as part of the agency's Capital Improvement Plan (CIP). Provides support for the development and implementation of multi-disciplinary projects, design guidelines, and best-practices, 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.
Planning, Engineering, and Construction	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 County's and the agency's 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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Planning, Engineering, and Construction	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.
	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.
Public Safety and Operations	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.

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.
	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.
Tolling Solutions	Enterprise Tolling Infrastructure	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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
Toll Road Operation and Maintenance	Labor	83,874,984	92,787,175	110,261,303	121,410,764	11,149,461
	Non-Labor	170,052,896	237,933,026	309,837,861	396,556,537	86,718,676
	Total	253,927,880	330,720,200	420,099,164	517,967,301	97,868,137
Tunnel and Ferry Operation and Maintenance	Labor	3,951,682	4,471,446	5,095,247	5,338,263	243,016
	Non-Labor	3,833,882	3,588,183	4,445,688	5,347,493	901,805
	Total	7,785,565	8,059,629	9,540,935	10,685,756	1,144,821

Budget Highlights

- The proposed budget provides \$30M in additional contingency for the outstanding RFPs in FY 2027, including banking fees, collections, and technology items. Any unspent funds would be returned to HCTRA cash balance at the end of the year.
- The proposed budget provides \$17.8M for rising credit card, consulting, and skip-tracing expenses driven by new managed agency contracts, a portion of which will be reimbursed by managed agencies, as well as toll system maintenance escalators and operational inflation.
- The proposed budget provides \$14M to maintain current level of service for essential IT infrastructure, enterprise software licensing, and expanded EZ TAG and administrative contract support.
- The proposed budget provides \$9.7M for increased postage, violations printing, mailing services, and operational inflation adjustments.
- The proposed budget provides \$6.9M for costs related to Pay Equity for filled and vacant positions, and the Safety Record Policy.
- The proposed budget provides, including \$3.4M for Law Enforcement Pay Parity on patrol contracts, security personnel, and operational cost adjustments across public safety operations.
- The proposed budget provides \$3.1M to support the wrong-way detection system and inflation adjustments on capital and road repairs.
- The proposed budget includes carryforward as a part of adopted budget due to statutory and auditing restrictions that prevent mid-year supplemental budget transfers to HCTRA.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	429,640,099
Countywide Build-Out	HCTRA FY26 Carryforward Build-out - Fund 5302	-15,585,387
	HCTRA FY26 Carryforward Build-out - Fund 5310	-206,655
Compensation & Benefits - Healthcare	Group Health Increase - Fund 5310 Tunnel Ferry Ops & Maint.	260,814

Change Table

Type	Detail	Amount
Compensation & Benefits - Healthcare	Group Health Increase-Fund 5302 Toll Road Operation & Maint.	4,633,284
Compensation & Benefits - Pension	Pension Adjustment - Fund 5302 Toll Road Operation & Maint.	-383,823
	Pension Adjustment-Fund 5310 Tunnel Ferry Operation & Maint.	-17,798
Inflation Cost Driver - Fleet	Fleet Maintenance Charges_5302	602,983
	Fleet Maintenance Charges_5310	8,260
Dept CLS/S	Additional Oracle Services	7,164,338
	Additional Security Guard Service for New Building	90,702
	Administrative Services Fees and Services	187,622
	Administrative Services Postage	10,000
	Administrative Services Storage	31,508
	Arbitrage Fees	962,993
	Banking and Credit Fees	570,000
	Collection Center Postage Volume Increase	4,239,974
	Contract Patrol Pay Increase	3,125,803
	Copier Leases	114,213
	Credit Card Processing Volume Increase	10,513,474
	Elevator Maintenance	1,000,000
	Enterprise Tolling Infrastructure Software	479,404
	EZ TAG & Fleet Account Management Postage	2,747,868
	EZ TAG & Fleet Account Management Solutions	182,383
	EZ TAG Transponders	1,278,115
	Guide Sign Maintenance and Inspections	1,000,000
	Human Resources Subscriptions	22,000
	Inflation Adjustment for Administrative Services	18,445
	Inflation Adjustment for Capital Planning	1,185
	Inflation Adjustment for Communications	189,890
	Inflation Adjustment for Enterprise Tolling Infrastructure	829,494
	Inflation Adjustment for Facilities Management	402,149
	Inflation Adjustment for Finance Services	356,197
	Inflation Adjustment for Fleet	4,506
	Inflation Adjustment for Human Resources	772,408
	Inflation Adjustment for Incident Response Team	47,659
	Inflation Adjustment for Intelligent Traffic Systems	75,633
	Inflation Adjustment for Lynchburg Ferry	42,815
	Inflation Adjustment for Procurement	36,599
	Inflation Adjustment for Road and Facility Maintenance	298,367
	Inflation Adjustment for Security and Risk Mgt.	17,240

Change Table

Type	Detail	Amount
Dept CLS/S	Inflation Adjustment for Toll Mapping & Graphics	117,631
	Inflation Adjustment for Washburn Tunnel	64,706
	Inflation Adjustment to Safety Enhancement (Internal)	153,146
	Intelligent Traffic Systems Fiber Optic Cable	500,000
	Intelligent Traffic Systems Wrong Way Detection	2,500,000
	Lynchburg Ferry Diesel Fuel	10,191
	Microsoft License True-up	3,019,677
	Plumbing and Chiller Maintenance and Repair	300,000
	Project Controls Software License Escalator	5,200
	Prompt Pay Act Interest	118,776
	Reconciliation Consultants	1,500,000
	Road and Facility Maintenance of IH10 Toll Corridor	4,928
	Skip-Tracing Volume Increase	940,727
	Tolling System Engineering & Management Consultants	4,281,071
	Tolling System Engineering & Management Hardware	514,548
	Tolling System Engineering & Management Inflation	1,198,580
	Tolling System Engineering & Management Software	365,519
	Violations Printing and Mailing Services	1,266,829
	Washburn Tunnel Repair & Maintenance	93,842
	Website and Mobile App Maintenance	2,733,502
Service Enhancement	Commissioners Court Labor Initiatives/Policies	6,900,000
	Contingency for Outstanding Requisitions	30,000,000
	Ferry Landing Maintenance & Repair Contract	400,000
	HCTRA Carryforward - Fund 5302	15,410,777
	HCTRA Carryforward - Fund 5310	138,646
	Washburn Tunnel Landscaping and Maintenance Contract	350,000
FY27 Proposed Budget	-	528,653,057

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	56,610	16,503	0	0	0
Administration and Support	29,706,025	53,320,727	88,673,384	128,459,243	39,785,859
Planning, Engineering, and Construction	4,764,090	6,359,051	7,893,256	11,183,779	3,290,523
Public Safety and Operations	30,927,622	34,927,257	56,753,781	60,591,207	3,837,426
Non-Tolled Facilities Management	7,765,858	8,067,725	9,334,281	10,479,102	1,144,821
Customer Service	76,428,758	91,454,024	96,585,229	110,306,870	13,721,641
Infrastructure Maintenance	21,114,212	26,658,457	35,221,329	38,061,685	2,840,356
Tolling Solutions	88,225,380	108,951,991	117,652,019	151,553,791	33,901,772
Communications and Marketing	2,724,890	9,024,093	17,526,820	18,017,380	490,560
Total	261,713,445	338,779,829	429,640,099	528,653,057	99,012,958

Administration and Support Program 050-01

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 proposed budget provides \$30M in additional contingency for the outstanding RFPs in FY 2027, including banking fees, collections, and technology items. Any unspent funds would be returned to HCTRA cash balance at the end of the year.
- The proposed budget provides \$6.9M for costs related to Pay Equity for filled and vacant positions, and the Safety Record Policy.
- The proposed budget provides \$3.4M to cover increased consultant service costs for third-party contract reconciliations, liquidity provider substitution arbitrage fees, banking, software, and inflation-impacted goods.
- The proposed budget provides \$794K for the increase in the cost of human resources initiatives and other inflation-impacted goods.
- The proposed budget provides \$284K for the increased cost of operational goods, storage, postage, and capital and road repair/maintenance.
- The proposed budget provides \$119K for the projected cost increase in Prompt Pay Act-related interest payments.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	88,673,384
Countywide Build-Out	HCTRA FY26 Carryforward Build-out - Fund 5302	-5,981,513
Compensation & Benefits - Healthcare	Group Health Increase-Fund 5302 Toll Road Operation & Maint.	623,908
Compensation & Benefits - Pension	Pension Adjustment - Fund 5302 Toll Road Operation & Maint.	-60,788
Inflation Cost Driver - Fleet	Fleet Maintenance Charges_5302	602,983
Dept CLS/S	Administrative Services Fees and Services	187,622
	Administrative Services Postage	10,000
	Administrative Services Storage	31,508
	Arbitrage Fees	962,993
	Banking and Credit Fees	570,000
	Human Resources Subscriptions	22,000
	Inflation Adjustment for Administrative Services	18,445

Program Change Table

Type	Detail	Amount
Dept CLS/S	Inflation Adjustment for Finance Services	356,197
	Inflation Adjustment for Fleet	4,506
	Inflation Adjustment for Human Resources	772,408
	Inflation Adjustment for Procurement	36,599
	Project Controls Software License Escalator	5,200
	Prompt Pay Act Interest	118,776
	Reconciliation Consultants	1,500,000
Service Enhancement	Commissioners Court Labor Initiatives/Policies	6,900,000
	Contingency for Outstanding Requisitions	30,000,000
	HCTRA Carryforward - Fund 5302	3,105,015
FY27 Proposed Budget	-	128,459,243

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Employee turnover rate	Measures the department's annualized employee turnover rate, including, but not limited to, retirements, resignations, terminations, and death. 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. Excluded from this measure are grant-funded positions, as well as temporary and part-time positions.	%	10 / 9.97	June 2026
Vehicle Preventive Maintenance (PM) compliance	Measures the percent of vehicles that have completed Preventive Maintenance (PM) as scheduled and on time. This measure excludes vehicles that are not currently in use.	%	75 / 100	June 2026
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.	%	15 / 15	June 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant I	2	2	2	0
Accountant II	1	1	3	2
Accountant III	2	2	0	-2
Accounting Assistant II	0	0	4	4
Accounts Payable Sr Mgr	0	0	1	1
Accounts Payable Supervisor	0	0	1	1
Administrative Assistant III	1	1	3	2
Administrative Assistant IV	1	1	0	-1
Administrative Coordinator	0	0	1	1
Analyst III	1	1	0	-1
Analyst IV	7	9	1	-8
Analyst VI	1	0	0	0
AP & Contract Admin Dir	0	0	1	1
Asset Mgmt & Distribution Cent	0	0	1	1
Assistant Director IV	4	2	0	-2
Assistant Manager I	0	1	0	-1
Assistant Manager II	1	1	1	0
Budget & Finance Manager	0	0	1	1
Budget & Finance Sr Dir	0	0	1	1
Business Analyst I	0	0	1	1
Clerk II	2	2	0	-2
Clerk III	23	21	2	-19
Clerk IV	0	3	0	-3
Compensation Analyst	0	0	1	1
Compliance Specialist I	0	0	1	1
Contract Administration Supv	0	0	2	2
Contract Coordinator	0	0	9	9
Coordinator II	4	7	0	-7
Coordinator III	18	17	4	-13
Coordinator IV	6	5	0	-5
Courier	2	2	0	-2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Courier II	0	0	3	3
Custodian I	0	0	17	17
Custodian II	16	14	10	-4
Custodian III	7	6	0	-6
Custodian Manager	0	0	1	1
Custodian Supervisor	0	0	2	2
Data Analyst I	0	0	1	1
Department Administrator IV	0	0	1	1
Deputy Exec Dir Administration	0	0	1	1
Deputy Exec Dir Financial & St	0	0	1	1
Director Administration	0	0	1	1
Director V	4	2	0	-2
Employee Outreach & Engage Co	0	0	1	1
Exec Dir - Toll Road Authority	0	0	1	1
Executive Assistant II	2	0	0	0
Executive Assistant III	2	1	2	1
Executive Assistant IV	0	1	0	-1
Executive Director V	1	1	0	-1
Facilities Manager	0	0	1	1
Financial Analyst I	0	0	3	3
Financial Analyst III	0	0	1	1
Graphic Designer I	1	0	0	0
Human Resources Assistant I	0	0	1	1
Human Resources Senior manager	0	0	2	2
Inspector I	0	0	1	1
Inventory Control Coordinator	0	0	1	1
Inventory Control Spc I	1	1	0	-1
Inventory Control Spc II	1	1	1	0
Learning & Development Coord	0	0	1	1
Leave Management Coordinator	0	0	1	1
Mailroom Clerk	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Manager IV	1	0	0	0
Manager V	14	12	1	-11
Manager VI	4	3	0	-3
Organizational Dev Supv	0	0	1	1
Payroll & Benefits Clerk I	0	0	2	2
Policy & Compliance Manager	0	0	1	1
Policy & Compliance Sr Mgr	0	0	1	1
Process Review Clerk	0	0	6	6
Process Review Supervisor	0	0	1	1
Procurement Coordinator	0	0	1	1
Procurement Senior Coordinator	0	0	1	1
Procurement Senior Director	0	0	1	1
Procurement Senior Manager	0	0	1	1
Procurement Sourcing Spec	0	0	2	2
Procurement Sr Sourcing Spec	0	0	2	2
Project/Program Assistant II	0	0	1	1
Project/Program Coordinator II	0	0	1	1
Project/Program Manager II	0	0	1	1
Project/Program Supervisor	0	0	2	2
Records & Admin Ops Sr Coord	0	0	1	1
Records & Admin Ops Sr Mgr	0	0	1	1
Records Clerk II	0	0	1	1
Records Clerk III	0	0	3	3
Senior Contract Coordinator	0	0	1	1
Specialist II	1	0	0	0
Specialist III	3	1	0	-1
Supervisor III	2	2	1	-1
Supervisor IV	12	11	2	-9
Talent Aquisition & Recruiting	0	0	1	1
Technician III	1	0	0	0
Technician IV	2	0	0	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Toll Road Staffing Coordinator	0	0	3	3
Toll Road Staffing Supervisor	0	0	1	1
Treasury Clerk III	0	0	1	1
Treasury Clerk IV	0	0	1	1
TSA Financial Senior Manager	0	0	1	1
Workplace Health & Safety Mgr	0	0	1	1
Total:	151	134	142	8

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Planning, Engineering, and Construction Program 050-02

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 proposed budget provides \$3.1M to support the wrong-way detection system, fiber optic cable maintenance, and inflation adjustments on capital and road repairs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	7,893,256
Countywide Build-Out	HCTRA FY26 Carryforward Build-out - Fund 5302	-72,809
Compensation & Benefits - Healthcare	Group Health Increase-Fund 5302 Toll Road Operation & Maint.	158,534
Compensation & Benefits - Pension	Pension Adjustment - Fund 5302 Toll Road Operation & Maint.	-24,762
Dept CLS/S	Inflation Adjustment for Capital Planning	1,185
	Inflation Adjustment for Intelligent Traffic Systems	75,633
	Intelligent Traffic Systems Fiber Optic Cable	500,000
	Intelligent Traffic Systems Wrong Way Detection	2,500,000
Service Enhancement	HCTRA Carryforward - Fund 5302	152,742
FY27 Proposed Budget	-	11,183,779

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Budget performance for Capital Improvement Program (CIP) projects	Measures the percentage of ongoing CIP projects reported to be within budget, as of that month.	%	80 / 95.45	June 2026
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.	%	99.5 / 99.45	June 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Architect Project manager	0	0	1	1
Assistant Director V	2	2	1	-1
Business Analyst I	0	0	1	1
Civil Project Manager II	0	0	2	2
Civil Project Manager III	0	0	3	3
Civil Project Manager IV	0	0	8	8
Coordinator III	1	1	1	0
Coordinator IV	1	1	0	-1
Coordinator VI	1	1	0	-1
Data Analyst III	0	0	1	1
Deputy Exec Dir Capital Planni	0	0	1	1
Director V	0	1	0	-1
Engineer III	3	3	0	-3
Engineer IV	8	9	3	-6
Engineer V	0	0	1	1
Engineering Services Sr Dir	0	0	1	1
Executive Assistant III	1	1	1	0
Inspector I	0	0	3	3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Inspector III	1	4	0	-4
Inter-Agency Coordination Sr M	0	0	1	1
IT Project Manager I	0	0	2	2
IT Project Manager III	0	0	1	1
Landscape Architect Project Mg	0	0	1	1
Manager IV	1	0	0	0
Manager V	1	4	0	-4
Manager VI	4	6	0	-6
Network Engineer	0	0	1	1
Project Controls Sr Mgr	0	0	1	1
Project Management Sr Dir	0	0	1	1
Project Sched/Estimator Mgr	0	0	1	1
Project/Program Manager I	0	0	1	1
Senior Planning Project Mgr	0	0	2	2
Senior Project Scheduler Mgr	0	0	1	1
Supervisor IV	1	1	1	0
Technician IV	1	0	0	0
Technician V	1	0	0	0
Toll Road Utilities Supervisor	0	0	1	1
Total:	27	34	43	9

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Public Safety and Operations Program 050-03

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 proposed budget provides \$3.4M for Law Enforcement Pay Parity on patrol contracts, new facility security personnel, and operational cost adjustments across public safety operations.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	56,753,781
Countywide Build-Out	HCTRA FY26 Carryforward Build-out - Fund 5302	-137,370
Compensation & Benefits - Healthcare	Group Health Increase-Fund 5302 Toll Road Operation & Maint.	373,322
Compensation & Benefits - Pension	Pension Adjustment - Fund 5302 Toll Road Operation & Maint.	-30,047
Dept CLS/S	Additional Security Guard Service for New Building	90,702
	Contract Patrol Pay Increase	3,125,803
	Inflation Adjustment for Incident Response Team	47,659
	Inflation Adjustment for Security and Risk Mgt.	17,240
	Inflation Adjustment to Safety Enhancement (Internal)	153,146
Service Enhancement	HCTRA Carryforward - Fund 5302	196,971
FY27 Proposed Budget	-	60,591,207

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	Minutes	6.5 / 7.48	June 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accounting Assistant I	0	0	1	1
Administrative Assistant IV	1	1	1	0
Analyst IV	1	1	0	-1
Assistant Director IV	1	1	0	-1
Assistant Manager I	1	1	0	-1
Assistant Manager II	1	1	0	-1
Clerk I	0	1	0	-1
Clerk II	9	9	2	-7
Clerk III	2	2	0	-2
Coordinator III	1	1	0	-1
Coordinator IV	1	0	0	0
Customer Service Reps III	0	1	0	-1
Data Analyst	0	0	1	1
Deputy Exec Dir Public Safety	0	0	1	1
Director V	1	1	0	-1
Dispatcher I	3	3	1	-2
Dispatcher II	6	6	3	-3
Fleet & Security Systems Tech	0	0	1	1
Maintenance Mechanic I	0	0	1	1
Maintenance Mechanic II	1	1	0	-1
Maintenance Mechanic III	1	1	1	0
Manager IV	3	2	0	-2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Manager V	0	1	0	-1
Pub Safety Security & Safety S	0	0	1	1
Public Safety Admin Sr Mgr	0	0	1	1
Public Safety Admin Supv	0	0	1	1
Public Safety Systems Spec	0	0	1	1
Records Clerk II	0	0	1	1
Risk Management Coordinator	0	0	1	1
Safety & Risk Managment Tech	0	0	1	1
Security & Safety Sr Mgr Pub S	0	0	1	1
Security Systems Technician	0	0	1	1
Specialist III	1	1	0	-1
Supervisor III	3	3	2	-1
Supervisor IV	9	9	2	-7
Technician II	22	19	0	-19
Technician III	35	27	4	-23
Toll Road Dispatch Manager	0	0	1	1
Toll Road Dispatch Sr Mgr	0	0	1	1
Toll Road Dispatcher	0	0	5	5
Toll Road Emergency Mgmt Mgr	0	0	1	1
Toll Road Emergency Mgmt Supv	0	0	5	5
Toll Road Emrg Mgmt Fleet Supv	0	0	1	1
Toll Road Emrg Mgmt Tech I	0	0	14	14
Toll Road Emrg Mgmt Tech II	0	0	15	15
Toll Road Emrg Mgmt Tech III	0	0	10	10
Toll Road Public Safety	0	0	1	1
TR Image Review Clerk II	0	0	1	1
TR Public Safety Comm Rep	0	0	5	5
TSA Account Clerk	0	0	1	1
TSA Senior Account Coordinator	0	0	1	1
Total:	103	93	92	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Non-Tolled Facilities Management Program 050-04

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 proposed budget provides \$750K for Washburn Tunnel facility improvements and ongoing Lynchburg Ferry infrastructure enhancements to ensure safety, civic pride, and regulatory compliance.
- The proposed budget provides \$211K to support projected cost increases for the repair and maintenance of the Washburn Tunnel and Lynchburg Ferry.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	9,334,281
Countywide Build-Out	HCTRA FY26 Carryforward Build-out - Fund 5310	-206,655
Compensation & Benefits - Healthcare	Group Health Increase - Fund 5310 Tunnel Ferry Ops & Maint.	260,814
Compensation & Benefits - Pension	Pension Adjustment-Fund 5310 Tunnel Ferry Operation & Maint.	-17,798
Inflation Cost Driver - Fleet	Fleet Maintenance Charges_5310	8,260
Dept CLS/S	Inflation Adjustment for Lynchburg Ferry	42,815
	Inflation Adjustment for Washburn Tunnel	64,706
	Lynchburg Ferry Diesel Fuel	10,191
	Washburn Tunnel Repair & Maintenance	93,842
Service Enhancement	Ferry Landing Maintenance & Repair Contract	400,000
	HCTRA Carryforward - Fund 5310	138,646
	Washburn Tunnel Landscaping and Maintenance Contract	350,000
FY27 Proposed Budget	-	10,479,102

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Availability of Lynchburg Ferry service	Measures the percentage of time the Ferry is capable of transporting vehicles during its routine schedule.	%	90 / 96.7	June 2026
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.	%	100 / 70	June 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	0	1	1
Administrative Assistant IV	1	1	1	0
Administrative Assistant V	1	1	0	-1
Deck Hand I	14	12	0	-12
Deck Hand II	2	4	0	-4
Deckhand I	0	0	10	10
Deckhand II	0	0	6	6
Ferry Maintenance Foreman	0	0	1	1
Ferry Operations Foreman	0	0	1	1
Ferry Pilot II	0	0	6	6
Ferry Superintendent	0	0	1	1
Foreman II	5	5	0	-5
Manager IV	1	1	0	-1
Operator I	14	14	0	-14
Operator II	5	5	0	-5
Operator III	3	3	0	-3
Pilot	6	6	0	-6
Superintendent I	1	1	0	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Superintendent II	1	1	0	-1
Tunnel & Ferry Ops Sr Mgr	0	0	1	1
Tunnel Fac & Maint Foreman	0	0	2	2
Tunnel Operations Foreman	0	0	1	1
Tunnel Operations Supt	0	0	1	1
Tunnel Operator II	0	0	19	19
Tunnel Operator III	0	0	3	3
Total:	54	54	54	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Customer Service Program 050-05

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 proposed FY27 budget provides \$9.7M for increased postage, violations printing, mailing services, and operational inflation adjustments driven by new managed agency contracts.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	96,585,229
Countywide Build-Out	HCTRA FY26 Carryforward Build-out - Fund 5302	-2,000,904
Compensation & Benefits - Healthcare	Group Health Increase-Fund 5302 Toll Road Operation & Maint.	2,766,674
Compensation & Benefits - Pension	Pension Adjustment - Fund 5302 Toll Road Operation & Maint.	-178,604
Dept CLS/S	Collection Center Postage Volume Increase	4,239,974
	EZ TAG & Fleet Account Management Postage	2,747,868
	EZ TAG & Fleet Account Management Solutions	182,383
	EZ TAG Transponders	1,278,115
	Violations Printing and Mailing Services	1,266,829
Service Enhancement	HCTRA Carryforward - Fund 5302	3,419,306
FY27 Proposed Budget	-	110,306,870

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Average time to resolve a call	Measures the average time a customer service representative spent handling a customer's call.	Minutes	8 / 7.9	June 2026
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.	Minutes	4 / 0.07	June 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accounting Assistant I	0	0	1	1
Accounting Assistant II	0	0	4	4
Administrative Assistant III	0	4	10	6
Administrative Assistant IV	0	5	2	-3
Administrative Assistant V	0	2	0	-2
Analyst III	0	1	0	-1
Analyst VI	0	1	0	-1
Assistant Director IV	0	1	0	-1
Assistant Manager II	0	8	0	-8
Clerk I	0	23	1	-22
Clerk II	0	100	2	-98
Clerk III	0	69	1	-68
Clerk IV	0	2	0	-2
Coordinator III	0	18	1	-17
Coordinator IV	0	3	0	-3
Customer Service Reps III	0	146	12	-134
Customer Service Reps IV	0	150	4	-146
Customer Service Sr Dir	0	0	1	1
Human Resources Sr Dir	0	0	1	1
Manager III	0	5	0	-5
Manager IV	0	8	0	-8

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Manager V	0	10	2	-8
Specialist II	0	4	0	-4
Supervisor III	0	14	0	-14
Supervisor IV	0	31	0	-31
Technology Program Manager II	0	0	1	1
Toll Road BOS CSR I	0	0	30	30
Toll Road BOS CSR II	0	0	27	27
Toll Road BOS CSR III	0	0	10	10
Toll Road BOS Manager	0	0	3	3
Toll Road BOS Supervisor	0	0	8	8
Toll Road BOS Support Manager	0	0	1	1
Toll Road Call Center CSR I	0	0	37	37
Toll Road Call Center CSR II	0	0	43	43
Toll Road Call Center CSR III	0	0	22	22
Toll Road Call Center Manager	0	0	2	2
Toll Road Call Center Supv	0	0	12	12
Toll Road Collections Manager	0	0	1	1
Toll Road Collections Spec III	0	0	9	9
Toll Road Collections Specs II	0	0	35	35
Toll Road Collections Sr Mgr	0	0	1	1
Toll Road Collections Supv	0	0	7	7
Toll Road E-Learning Coord	0	0	1	1
Toll Road EZ Tag Store CSR II	0	0	75	75
Toll Road EZ Tag Store CSR III	0	0	10	10
Toll Road EZ Tag Store Manager	0	0	6	6
Toll Road EZ Tag Store Supv	0	0	7	7
Toll Road EZ Tag Stores Mgr	0	0	1	1
Toll Road EZ Tag Stores Sr Mgr	0	0	1	1
Toll Road Image Review Clerk I	0	0	48	48
Toll Road Image Review Manager	0	0	4	4
Toll Road Image Review Ops Mgr	0	0	2	2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Toll Road Image Review Supv	0	0	6	6
Toll Road Operations Sr Mgr	0	0	2	2
Toll Road QA & Training Mgr	0	0	1	1
Toll Road QA Monitoring Spec	0	0	4	4
Toll Road QA Monitoring Supv	0	0	1	1
Toll Road QAT Training Supv	0	0	1	1
Toll Road Training Coord I	0	0	15	15
Toll Road Training Coord II	0	0	1	1
Toll Road Training Coord III	0	0	1	1
Toll Road Training Manager	0	0	1	1
Toll Road Training Sr Dir	0	0	1	1
Toll Road Training Supervisor	0	0	1	1
Toll Road Workforce Mgmt Coord	0	0	1	1
TR Cust Svc Process Analyst	0	0	1	1
TR Cust Svc Support Coord	0	0	1	1
TR Image Review Clerk II	0	0	93	93
TR Image Review Clerk III	0	0	12	12
TR Image Review Ops Sr Mgr	0	0	1	1
TR Wrkfrnc Managment Supv	0	0	1	1
Total:	0	605	591	-14

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Infrastructure Maintenance Program 050-06

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 proposed budget provides \$2.0M to support elevator repairs, plumbing, chiller service, and required inflation adjustments.
- The proposed budget provides \$1.0M to support the cost increase of a new guide sign system maintenance contract.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	35,221,329
Countywide Build-Out	HCTRA FY26 Carryforward Build-out - Fund 5302	-1,414,966
Compensation & Benefits - Healthcare	Group Health Increase-Fund 5302 Toll Road Operation & Maint.	158,534
Compensation & Benefits - Pension	Pension Adjustment - Fund 5302 Toll Road Operation & Maint.	-16,411
Dept CLS/S	Elevator Maintenance	1,000,000
	Guide Sign Maintenance and Inspections	1,000,000
	Inflation Adjustment for Facilities Management	402,149
	Inflation Adjustment for Road and Facility Maintenance	298,367
	Plumbing and Chiller Maintenance and Repair	300,000
	Road and Facility Maintenance of IH10 Toll Corridor	4,928
Service Enhancement	HCTRA Carryforward - Fund 5302	1,107,755
FY27 Proposed Budget	-	38,061,685

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	98 / 98	June 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Director IV	1	1	0	-1
Civil Project Manager IV	0	0	2	2
Clerk II	2	2	0	-2
Clerk III	1	0	0	0
Deputy Exec Dir Capital Projec	0	0	1	1
Director V	1	1	0	-1
Engineer II	1	0	0	0
Engineer IV	2	2	0	-2
Executive Assistant III	1	1	1	0
Inspector I	0	0	14	14
Inspector III	14	14	2	-12
Inspector IV	2	2	0	-2
Inventory Control Coordinator	0	0	2	2
Inventory Control Supervisor	0	0	1	1
ITS Project Manager IV	0	0	1	1
Manager IV	4	4	0	-4
Manager V	2	1	0	-1
Pump & Generator Maint. Supv	0	0	1	1
Roadway & Facilities Maint II	0	0	2	2
Roadway Facilites Supervisor	0	0	1	1
Roadway Facilities Manager	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Roadway Maintenance Manager	0	0	2	2
Roadway Maintenance Supervisor	0	0	1	1
Roadway Ops & Maint Sr Dir	0	0	1	1
Supervisor IV	3	4	0	-4
Total:	34	32	33	1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Tolling Solutions Program 050-07

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 HCTRAs 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 HCTRAs, the Countys, and the publics needs into an ever-evolving technology and statutory landscape.

Program Highlights

- The proposed budget provides \$17.8M for rising credit card, consulting, and skip-tracing expenses driven by new managed agency contracts, a portion of which will be reimbursed by managed agencies, as well as toll system maintenance escalators and operational inflation.
- The proposed budget provides \$14.0M for essential IT infrastructure upgrades, enterprise software licensing, expanded EZ TAG and administrative contract support, and operational inflation adjustments.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	117,652,019
Countywide Build-Out	HCTRA FY26 Carryforward Build-out - Fund 5302	-5,504,323
Compensation & Benefits - Healthcare	Group Health Increase-Fund 5302 Toll Road Operation & Maint.	439,804
Compensation & Benefits - Pension	Pension Adjustment - Fund 5302 Toll Road Operation & Maint.	-58,672
Dept CLS/S	Additional Oracle Services	7,164,338
	Copier Leases	114,213
	Credit Card Processing Volume Increase	10,513,474
	Enterprise Tolling Infrastructure Software	479,404
	Inflation Adjustment for Enterprise Tolling Infrastructure	829,494
	Microsoft License True-up	3,019,677
	Skip-Tracing Volume Increase	940,727

Program Change Table

Type	Detail	Amount
Dept CLS/S	Tolling System Engineering & Management Consultants	4,281,071
	Tolling System Engineering & Management Hardware	514,548
	Tolling System Engineering & Management Inflation	1,198,580
	Tolling System Engineering & Management Software	365,519
	Website and Mobile App Maintenance	2,733,502
Service Enhancement	HCTRA Carryforward - Fund 5302	6,870,416
FY27 Proposed Budget	-	151,553,791

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Availability of BOS tolling devices and data centers	Measures the percentage of availability of the Back Office System (BOS) tolling devices and data centers through HCTRA's network.	%	99 / 99.88	June 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant I	2	2	2	0
Accountant III	1	1	1	0
Accounting Assistant I	0	0	1	1
Accounting Assistant II	0	0	2	2
Administrative Assistant III	4	0	0	0
Administrative Assistant IV	6	1	1	0
Administrative Assistant V	4	2	0	-2
Analyst III	2	1	0	-1
Analyst IV	1	1	0	-1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst V	2	2	0	-2
Analyst VI	1	0	0	0
Apps Systems Analyst II	0	0	2	2
Apps Systems Analyst IV	0	0	2	2
Assistant Director IV	1	0	0	0
Assistant Manager II	9	1	1	0
Business Process Manager	0	0	2	2
Clerk I	24	0	0	0
Clerk II	104	0	0	0
Clerk III	73	3	1	-2
Clerk IV	2	0	0	0
Contract Coordinator	0	0	2	2
Coordinator II	0	2	0	-2
Coordinator III	17	0	0	0
Coordinator IV	3	1	0	-1
Customer Service Reps III	138	0	0	0
Customer Service Reps IV	159	0	0	0
Director V	1	1	1	0
Engineer II	1	1	0	-1
Executive Assistant III	1	1	0	-1
Info Security Admin/Engr II	0	0	2	2
Info Security Admin/Engr III	0	0	1	1
Info Tech/Systems Support Sr M	0	0	1	1
IT Analyst III	1	1	0	-1
IT Applications Support Spec	0	0	2	2
IT Business Administration Dir	0	0	1	1
IT Business Analyst I	0	0	6	6
IT Business Analyst II	0	0	4	4
IT Data Analyst II	0	0	2	2
IT Data Analyst III	0	0	2	2
IT Project Manager I	0	0	3	3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
IT Project Manager II	0	0	3	3
IT Project Manager III	0	0	1	1
IT Project Manager V	0	0	1	1
IT Systems Architect II	0	0	7	7
IT Systems Architect III	0	0	7	7
IT Systems Specialist I	0	0	4	4
IT Systems Specialist II	0	0	5	5
IT Systems Specialist III	0	0	1	1
Manager III	6	1	0	-1
Manager IV	13	5	0	-5
Manager V	20	11	1	-10
Manager VI	15	15	4	-11
Network Engineer I	0	0	1	1
Network Technician II	0	0	3	3
Network/Systems Admin II	0	0	2	2
Reconciliation Senior Manager	0	0	1	1
Specialist II	4	0	0	0
Supervisor III	14	0	0	0
Supervisor IV	29	0	0	0
Systems Administrator II	2	2	0	-2
Systems Analyst II	3	5	1	-4
Systems Analyst III	8	8	0	-8
Systems Analyst IV	2	1	0	-1
Systems Architect I	17	17	3	-14
Systems Architect II	1	1	1	0
Systems Engineer II	7	7	2	-5
Systems Engineer III	0	0	2	2
Systems Engineer IV	0	0	1	1
Systems Specialist I	12	9	2	-7
Systems Specialist II	5	5	0	-5
Tech & Infrastructure Sr Dir	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Technician IV	2	2	0	-2
Technician V	1	2	0	-2
Technology Program Manager II	0	0	1	1
Technology Program Manager III	0	0	2	2
Technology Program Manager IV	0	0	1	1
Toll Road BOS Senior Manager	0	0	1	1
Tolling Operations Director	0	0	1	1
Tolling Solutions & Ops Sr Dir	0	0	1	1
Voice Systems & Services Mgr	0	0	1	1
Total:	718	112	104	-8

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Communications and Marketing Program 050-08

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 proposed budget provides an additional \$307K to cover inflationary adjustments for communications and marketing costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	17,526,820
Countywide Build-Out	HCTRA FY26 Carryforward Build-out - Fund 5302	-473,502
Compensation & Benefits - Healthcare	Group Health Increase-Fund 5302 Toll Road Operation & Maint.	112,508
Compensation & Benefits - Pension	Pension Adjustment - Fund 5302 Toll Road Operation & Maint.	-14,539
Dept CLS/S	Inflation Adjustment for Communications	189,890
	Inflation Adjustment for Toll Mapping & Graphics	117,631
Service Enhancement	HCTRA Carryforward - Fund 5302	558,572
FY27 Proposed Budget	-	18,017,380

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Manage Geographic Information System (GIS) Support availability	Measures the percent 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.	%	70 / 70.5	June 2026
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.	#	2,400,000 / 2,943,032	June 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Director IV	0	4	0	-4
Comms/Marketing Assistant III	0	0	2	2
Communications Senior Director	0	0	1	1
Community Outreach Manager II	0	0	1	1
Coordinator III	0	2	0	-2
Coordinator IV	0	1	0	-1
Corporate Communications Mgr	0	0	1	1
Customer Service Reps IV	0	0	2	2
Deputy Exec Dir Communications	0	0	1	1
Director V	0	1	0	-1
Executive Assistant III	0	1	1	0
GIS Specialist III	0	0	3	3
GIS Supervisor	0	0	1	1
GIS Technician III	0	0	3	3
Graphic Designer I	0	2	0	-2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Graphic Designer III	0	0	2	2
Manager V	0	2	0	-2
Manager VI	0	1	0	-1
Mapping & Printing Sr Dir	0	0	1	1
Marketing Senior Director	0	0	1	1
Media Manager	0	0	1	1
Print Shop Production Spec	0	0	1	1
Project/Program Manager II	0	0	1	1
Public Engagement Senior Rep	0	0	1	1
Public Engagement Sr Dir	0	0	1	1
Social/Digital Media Spec III	0	0	2	2
Specialist II	0	1	0	-1
Specialist III	0	3	0	-3
Supervisor IV	0	1	1	0
Technician III	0	2	0	-2
Technician IV	0	2	0	-2
Total:	0	23	28	5

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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	Information Technology	Manages the District’s technology environment, applications, and infrastructure supporting all divisions and business operations. Technology provides services to all divisions to ensure reliable systems, secure data, and effective tool adoption. This includes: developing and supporting custom applications and system integrations; administering databases and managing data integrity; providing helpdesk and technical support services; ordering, deploying, and maintaining hardware and equipment; managing user administration and access provisioning; and overseeing system security and technology governance.
	Human Resources	Manages the continuing maintenance, record keeping, replacement and procurement of all vehicles and equipment for the District.
	Fleet Management	Manages the continuing maintenance, record keeping, replacement and procurement of all vehicles and equipment for the District.
	Finance and Procurement	Handles all financial activities and procurement. The Financial and Procurement provide services to all divisions and departments to ensure the Districts efficient operation, compliance with procurement and budgetary requirements. This includes: Processing agreements and financial requests for encumbrance and disbursement of funds; Recording capitalized and non-capitalized transactions; Providing tracking and support of the Capital Improvement Project Portfolio; Administers financial and budgeting services for all grants; Participating in all internal/external audits.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	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.
	Building Services	Maintains the District's buildings and support facilities.
	Administrative Services	Supports department operations by performing a wide variety of tasks including office management, oversees budget for utility services, meeting coordination, and employee parking coordination.
	Performance and Project Controls	Manages scheduling, cost, and performance controls supporting the District's mission to plan, implement, and maintain flood control infrastructure. Project Controls provides services to all divisions to ensure projects are delivered on schedule, within budget, and with accurate reporting. This includes: maintaining and governing project schedules across all phases of flood control asset planning, implementation, and maintenance; monitoring project budgets, forecasts, and variances; supporting FCD Programs reporting and tracking; developing dashboards and reporting tools; developing and enforcing project status and reporting standards; and providing project performance metrics to leadership and stakeholders.
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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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	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 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.
	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.
	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.

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.
	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.
	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	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.
	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.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
Flood Control General Fund	Labor	42,356,103	46,355,756	41,577,675	42,583,031	1,005,356
	Non-Labor	83,211,301	177,876,082	209,222,325	223,616,969	14,394,644
	Total	125,567,404	224,231,838	250,800,000	266,200,000	15,400,000
Flood Control Maintenance Fund	Labor	0	49,497	24,910,545	25,808,368	897,823
	Non-Labor	299,352	63,160,716	232,590,512	244,443,858	11,853,346
	Total	299,352	63,210,212	257,501,057	270,252,226	12,751,169

Budget Highlights

- The proposed budget marks the third year of the new tax rate, approved by voters in November 2024. Since then, FCD has added 101 positions to support operations and maintenance.
- The proposed budget includes transferring \$173M into the District’s Maintenance Fund to maintain and improve FCD infrastructure. Details of both the Operational and Maintenance Funds are included in this book.
- The proposed budget provides \$5M to maintain level of service to maintain FCD infrastructure, including \$776K to maintain current level of service for vegetation management of existing and new infrastructure.
- The proposed budget provides \$4M for expanded system-function expertise required to maintain and repair over 800 linear miles of natural channels.
- The proposed budget provides \$1.2M to maintain and flush 710 relief wells and 90 piezometers across Sims Bayou.
- The proposed budget provides \$1M for expanded services supporting nature-based land management, tree plantings, and green initiatives.
- The proposed budget provides an additional \$896K for Countywide ILA and Indirect Cost payments to maintain current level of service.
- The proposed budget provides \$747K for increased construction manager and staff augmentation costs and \$500K in one-time funds for enhancements and upgrades to the District’s early flood warning system.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	250,800,000
Countywide Build-In	Fund 2890 Transfer Out for 2891 CLS/S	6,071,129
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2890 Flood Control General Fund	1,140,422
Compensation & Benefits - Pension	Pension Adjustment - Fund 2890 Flood Control General Fund	-135,066
Dept CLS/S	CIP Design Management	450,000

Change Table

Type	Detail	Amount
Dept CLS/S	Construction Management Service	297,273
	Finance & Admin Division	607,860
	Technical Services	288,342
Service Enhancement	Federal Channel Maintenance Program	1,180,040
	Flood Warning Enhancements (Flood Warning System)	500,000
	Infrastructure Vegetation Maintenance	1,000,000
	System Repairs (Infrastructure/Maintenance)	4,000,000
FY27 Proposed Budget	-	266,200,000

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	1,018,779	381,076	0	0	0
Administration and Support	36,246,373	181,449,222	238,798,770	253,206,836	14,408,066
Construction	5,329,548	5,934,617	10,414,627	10,863,727	449,100
Engineering	11,417,388	12,022,871	19,013,284	19,795,940	782,656
Flood Warning Operation	2,040,613	1,994,864	3,434,022	4,004,208	570,186
Infrastructure Maintenance	60,765,839	73,580,634	217,103,712	228,857,757	11,754,045
Planning	9,048,214	12,078,766	19,536,642	19,723,758	187,116
Total	125,866,755	287,442,050	508,301,057	536,452,226	28,151,169

Administration and Support Program 090-01

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 proposed budget provides an additional \$896K for Countywide ILA and Indirect Cost payments due to shifting to a full-cost single-year allocation methodology, increased County Attorney legal services, Universal Services’ IT support, and added IGA services.
- The proposed budget provides \$500K in one-time funding for enhancements and upgrades to the District’s early flood warning system. This is reflected in the District’s Maintenance Fund budget, and the funding is provided in the Infrastructure Maintenance program in their Operating Fund to be transferred.
- The proposed budget provides \$4.0M for expanded system-function expertise required to maintain and repair over 800 linear miles of natural channels.
- The proposed budget provides \$1.2M to maintain and flush 710 relief wells and 90 piezometers across Sims Bayou’s eight reaches to prevent channel bottom pressure failure.
- The proposed budget provides \$1.0M for expanded services supporting nature-based land management, tree plantings, and green initiatives to enhance system ecology and reduce long-term maintenance footprints.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	202,085,957
Countywide Build-In	Fund 2890 Transfer Out for 2891 CLS/S	6,071,129
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2890 Flood Control General Fund	388,664
Compensation & Benefits - Pension	Pension Adjustment - Fund 2890 Flood Control General Fund	-45,215
Dept CLS/S	Finance & Admin Division	607,860
	Technical Services	288,342
Service Enhancement	Federal Channel Maintenance Program	1,180,040
	Flood Warning Enhancements (Flood Warning System)	500,000
	Infrastructure Vegetation Maintenance	1,000,000
	System Repairs (Infrastructure/Maintenance)	4,000,000
FY27 Proposed Budget	-	216,076,777

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Bid schedule	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. This metric measures the ratio of actual bid calendar performance versus planned schedule and demonstrates a project's ability to adhere to planned timelines. Measuring 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.	%	70 / 80	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant IV	0	0	1	1
Accounting Assistant I	0	0	1	1
Accounting Assistant II	0	0	5	5
Accounting Assistant III	0	0	3	3
Administrative Assistant I	0	0	2	2
Administrative Assistant III	0	0	2	2
Administrator II	0	2	0	-2
Analyst IV	2	2	4	2
Analyst V	0	8	4	-4
Apps Systems Analyst III	0	0	1	1
Chief IV	2	2	4	2
Clerk III	2	2	0	-2
Comms/Marketing Assistant III	0	0	1	1
Comms/Marketing Spec I	0	0	1	1
Comms/Marketing Spec III	0	0	4	4

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Communications/Marketing Mgr	0	0	1	1
Coordinator I	4	4	0	-4
Coordinator II	6	8	2	-6
Coordinator III	40	36	10	-26
Coordinator IV	14	18	2	-16
Coordinator V	2	2	0	-2
Court Coordinator II	0	0	1	1
Data Analyst I	0	0	2	2
Data Analyst II	0	0	1	1
Data Analyst III	0	0	1	1
Department Administrator I	0	0	2	2
Director V	2	2	2	0
Engineer III	0	0	2	2
Engineering Project Manager I	0	0	1	1
Environmental Services Spec I	0	0	1	1
Equipment Operator II	0	0	1	1
Equipment Operator III	0	0	1	1
Exec Dir - Flood Control	0	0	1	1
Executive Assistant III	2	2	2	0
Executive Director III	2	0	0	0
Executive Director IVK	0	2	0	-2
Finance Director	0	0	1	1
Finance Manager I	0	0	1	1
Finance Manager II	0	0	1	1
Financial Analyst I	0	0	2	2
Financial Analyst III	0	0	1	1
Financial Analyst IV	0	0	2	2
Fleet Coordinator III	0	0	1	1
Grants Specialist I	0	0	1	1
Graphic Designer II	0	0	1	1
Graphic Designer III	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Graphic Designer Supervisor	0	0	1	1
Human Resources Business Pa II	0	0	1	1
Human Resources Business Par I	0	0	3	3
Human Resources Director	0	0	1	1
Human Resources Manager	0	0	1	1
Imaging Clerk I	0	0	1	1
Info Technology Tech III	0	0	1	1
Information Technology Mgr I	0	0	1	1
Inspector III	0	0	9	9
Intern TP	4	4	4	0
IT Project Manager II	0	0	1	1
Manager IV	6	2	2	0
Manager V	24	28	12	-16
Manager VI	6	8	1	-7
Operator II	4	4	0	-4
Planner II	2	2	2	0
Planner III	4	4	2	-2
Policy Analyst III	0	0	3	3
Policy Supervisor	0	0	1	1
Procurement Coordinator III	0	0	1	1
Procurement Manager	0	0	1	1
Procurement Specialist III	0	0	4	4
Project Controls Director	0	0	1	1
Project/Program Director IV	0	0	1	1
Project/Program Manager I	0	0	1	1
Project/Program Manager III	0	0	1	1
Public Affairs Specialist III	0	0	1	1
Public Information Officer	0	2	0	-2
Records Supervisor	0	0	1	1
Specialist III	8	12	2	-10
Specialist IV	10	10	2	-8

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Systems Analyst III	12	12	2	-10
Training Specialist II	0	0	1	1
Total:	158	178	144	-34

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Construction Program 090-02

Program Name

Construction

Program Description

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.

Program Highlights

- The proposed budget provides \$297K for the contractual increase in rates for construction managers and inspectors on staff augmentation contracts.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	10,414,627
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2890 Flood Control General Fund	168,762
Compensation & Benefits - Pension	Pension Adjustment - Fund 2890 Flood Control General Fund	-16,935
Dept CLS/S	Construction Management Service	297,273
FY27 Proposed Budget	-	10,863,727

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Timely preconstruction meetings	Measures the percentage of preconstruction meetings held within 45 days of award date to ensure all aspects of the project are well understood and coordinated before construction begins. 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 HCFCF, 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 HCFCF’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.	%	85 / 100	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	0	1	1
Assistant Manager I	0	8	6	-2
Assistant Manger I	8	0	0	0
Construction Director	0	0	1	1
Construction Project Coord	0	0	6	6
Construction Project Mgr II	0	0	1	1
Construction Superintendent	0	0	2	2
Coordinator II	4	2	0	-2
Coordinator III	4	4	2	-2
Department Administrator I	0	0	1	1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Engineer I	2	2	0	-2
Engineer II	4	2	2	0
Engineer III	0	2	2	0
Inspector I	0	0	13	13
Inspector III	56	34	20	-14
Inspector IV	6	4	0	-4
Inspector Manager	0	0	1	1
Intern TP	2	2	2	0
Manager IV	6	2	0	-2
Manager V	4	6	2	-4
Manager VI	4	4	1	-3
Total:	100	72	63	-9

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Engineering Program 090-03

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 proposed budget provides \$450K for a contractual rate increase for staff augmentation supporting CIP design management.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	16,102,121
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2890 Flood Control General Fund	332,410
Compensation & Benefits - Pension	Pension Adjustment - Fund 2890 Flood Control General Fund	-41,239
Dept CLS/S	CIP Design Management	450,000
FY27 Proposed Budget	-	16,843,292

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Capital project expenditures versus planned expenditures	Measures the percentage of Actual Capital Project Expenditures versus Planned Capital Project Expenditures for HCFCD’s current Capital Improvement Projects portfolio; this measure excludes routine Operations & Maintenance projects.	%	100 / 93	Sep 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	0	3	3
Administrative Assistant IV	0	0	2	2
Chief of Operations	0	0	1	1
Chief Program Officer	0	0	1	1
Coordinator II	2	0	0	0
Coordinator III	8	10	0	-10
Coordinator IV	6	6	0	-6
Department Administrator I	0	0	2	2
Director IV	2	2	0	-2
Director V	4	4	0	-4
Engineer I	10	10	0	-10
Engineer II	2	8	2	-6
Engineer III	34	28	14	-14
Engineer IV	10	14	12	-2
Engineer V	0	0	1	1
Engineering Dept Dir	0	0	1	1
Engineering Manager	0	0	10	10
Engineering Project Coord	0	0	9	9
Engineering Project Manager I	0	0	5	5
Engineering Project Supervisor	0	0	1	1
Engineering Technician II	0	0	4	4
Engineering Technician III	0	0	20	20
GIS Analyst IV	0	0	2	2
GIS Manager	0	0	1	1
GIS Specialist I	0	0	1	1
GIS Specialist II	0	0	1	1
GIS Specialist III	0	0	2	2
GIS Supervisor	0	0	1	1
GIS Technician I	0	0	3	3
GIS Technician II	0	0	3	3
Grants Manager	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Grants Specialist II	0	0	1	1
Grants Specialist III	0	0	1	1
Intern TP	6	4	4	0
Manager IV	2	0	0	0
Manager V	6	6	0	-6
Manager VI	10	10	1	-9
Project/Program Director II	0	0	1	1
Project/Program Manager II	0	0	1	1
Project/Program Manager IV	0	0	1	1
Specialist III	2	2	0	-2
Surveyor I	8	8	8	0
Surveyor II	0	0	4	4
Systems Analyst III	4	0	0	0
Systems Analyst IV	0	4	0	-4
Technician II	14	8	2	-6
Technician III	20	18	4	-14
Technician IV	12	10	2	-8
Technician V	8	10	0	-10
Utilities Coordinator II	0	0	1	1
Total:	170	162	134	-28

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Flood Warning Operation Program 090-04

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	37,746
FY27 Proposed Budget	-	37,746

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	1 / 0	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Coordinator III	2	0	0	0
Engineer I	2	2	0	-2
Engineer II	2	2	4	2
Engineer III	2	0	0	0
Engineering Technician I	0	0	12	12
Engineering Technician II	0	0	2	2
Hydrologic Director	0	0	2	2
Hydrologic Manager	0	0	2	2
Manager IV	2	2	0	-2
Manager VI	1	2	0	-2
Project/Program Manager IV	0	0	2	2
Technician III	12	12	0	-12

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Technician IV	2	2	0	-2
Total:	25	22	24	2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Infrastructure Maintenance Program 090-05

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,703,067
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2890 Flood Control General Fund	35,798
Compensation & Benefits - Pension	Pension Adjustment - Fund 2890 Flood Control General Fund	-4,005
FY27 Proposed Budget	-	3,734,860

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Maintenance matters	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. This measure tracks 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. Tracking the percentage of the annual maintenance budget spent shows whether resources are being deployed as planned relative to the overall allocation.	%	50 / 87	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	0	4	4
CAD Designer II	0	0	6	6
Chief of Operations	0	0	2	2
Coordinator I	4	4	0	-4
Coordinator II	4	4	4	0
Coordinator III	26	26	6	-20
Coordinator IV	16	18	0	-18
Coordinator IV Exempt	0	0	2	2
Coordinator V	2	2	0	-2
Courier	0	0	1	1
Crew Leader II	22	22	4	-18
Crew Leader III	10	10	6	-4
Customer Service Rep I	0	0	4	4
Department Administrator I	0	0	4	4
Director V	2	2	0	-2
Engineer I	2	2	0	-2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Engineer III	10	8	8	0
Engineer IV	2	4	2	-2
Engineering Manager	0	0	2	2
Engineering Project Coord	0	0	2	2
Engineering Project Manager I	0	0	4	4
Engineering Project Manager II	0	0	2	2
Engineering Technician II	0	0	2	2
Equipment Operator I	0	0	32	32
Equipment Operator II	0	0	60	60
Equipment Operator III	0	0	22	22
Equipment Operator IV	0	0	2	2
Facilities Coordinator III	0	0	1	1
Facilities Manager	0	0	1	1
Foreman I	0	0	22	22
Foreman II	0	0	10	10
Forester I	0	0	2	2
Forester II	6	6	0	-6
Inspector I	0	0	52	52
Inspector II	0	0	6	6
Inspector III	26	44	12	-32
Inspector IV	4	8	6	-2
Inspector Manager	0	0	2	2
Intern TP	4	4	4	0
Inventory Control Spec II	0	0	4	4
Laborer I	48	32	48	16
Laborer II	2	2	10	8
Maintenance Manager	0	0	4	4
Maintenance Supervisor	0	0	4	4
Manager IV	8	10	0	-10
Manager V	4	4	0	-4
Manager VI	3	3	0	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Operator I	32	24	0	-24
Operator II	70	62	10	-52
Operator III	20	22	16	-6
Procurement Specialist III	0	0	1	1
Project/Program Coord III	0	0	4	4
Project/Program Coordinator I	0	0	2	2
Project/Program Coordinator II	0	0	12	12
Project/Program Director II	0	0	2	2
Project/Program Manager I	0	0	6	6
Project/Program Manager III	0	0	4	4
Public Affairs Manager	0	0	1	1
Public Affairs Specialist III	0	0	3	3
Right of Way Agent II	0	0	4	4
Right of Way Agent III	0	0	2	2
Specialist III	2	2	2	0
Supervisor IV	0	0	4	4
Technician III	4	4	6	2
Technician IV	4	4	0	-4
Total:	337	333	448	115

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Planning Program 090-06

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	18,456,482
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2890 Flood Control General Fund	214,788
Compensation & Benefits - Pension	Pension Adjustment - Fund 2890 Flood Control General Fund	-27,672
FY27 Proposed Budget	-	18,643,598

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	75 / 82.69	Jun 2026

Position Classifications

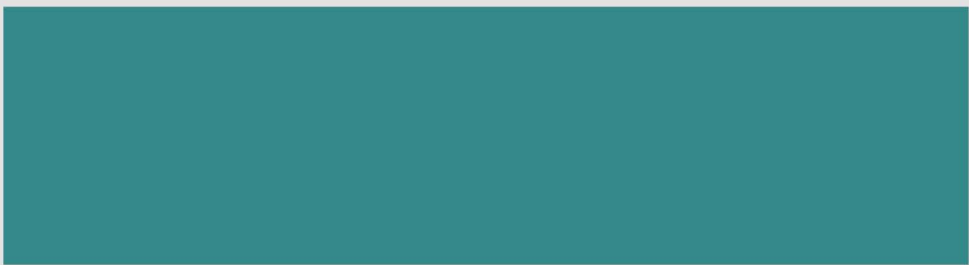
Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	0	1	1
Chief IV	2	2	0	-2
Chief of Staff - Engineering	0	0	1	1
Chief Resilience Officer	0	0	1	1
Coordinator II	2	2	0	-2
Coordinator III	14	12	0	-12
Coordinator IV	12	12	2	-10
Coordinator V	2	4	0	-4
Department Administrator I	0	0	1	1
Director V	2	2	0	-2
Engineer II	4	4	10	6
Engineer III	18	16	10	-6
Engineer IV	2	2	4	2
Engineer V	0	0	1	1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

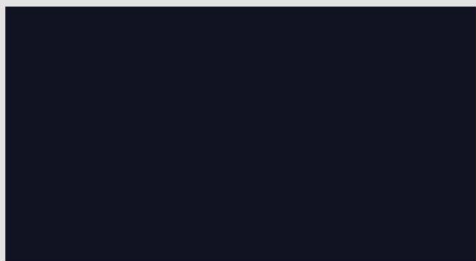
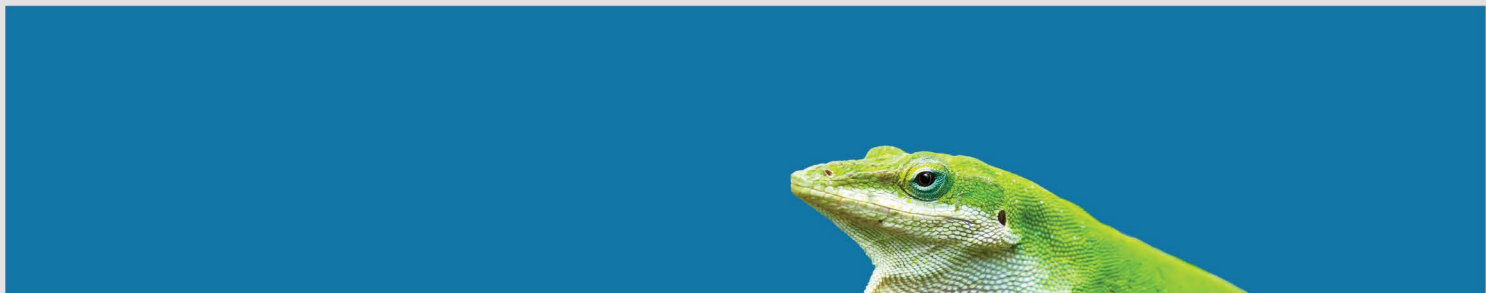
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Engineering Manager	0	0	3	3
Environmental Services Manager	0	0	1	1
Environmental Services Spec I	0	0	1	1
Environmental Services Spec II	0	0	2	2
Environmental Services Supv	0	0	1	1
Envrnmntl Services Spec III	0	0	2	2
Grants Specialist I	0	0	1	1
Intern TP	0	2	2	0
Manager II	2	0	0	0
Manager III	0	2	0	-2
Manager V	10	8	0	-8
Manager VI	5	4	0	-4
Planner II	2	2	2	0
Planner III	14	2	4	2
Planning Director	0	0	1	1
Project/Program Manager II	0	0	1	1
Property Acquisition Manager	0	0	1	1
Property Acquisition Spec I	0	0	4	4
Property Acquisition Spec II	0	0	1	1
Regulatory Affairs/Compl Supv	0	0	2	2
Regulatory Compliance Spec II	0	0	3	3
Specialist III	2	2	0	-2
Specialist IV	2	2	2	0
Technician IV	2	2	0	-2
Technician V	2	2	0	-2
Total:	99	84	65	-19

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Appraisal District	Appraisal District	

Department Fund Overview

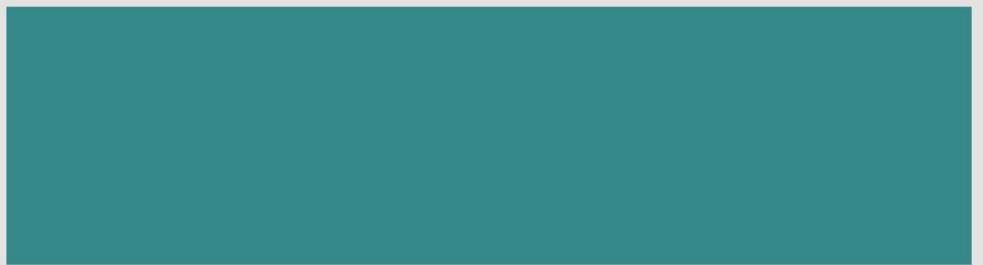
Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	19,256,579	18,189,335	21,010,000	22,010,000	1,000,000
	Total	19,256,579	18,189,335	21,010,000	22,010,000	1,000,000

Budget Highlights

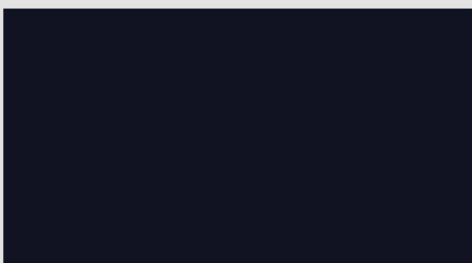
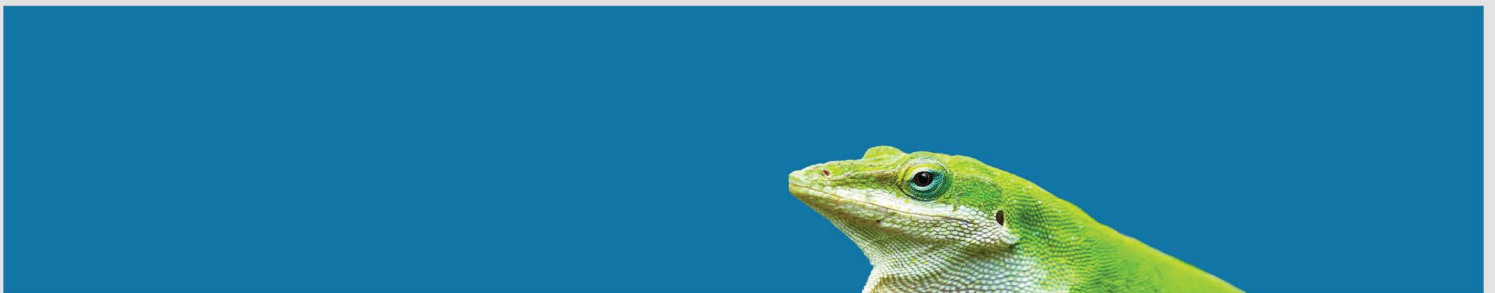
- The proposed budget maintains Harris County’s proportionate share of the HCAD Budget.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	21,010,000
Countywide Build-In	Appraisal District Increase	1,000,000
FY27 Proposed Budget	-	22,010,000



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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	8,968,133	9,294,044	10,675,012	11,175,600	500,588
	Non-Labor	1,276,174	1,459,491	1,133,724	1,133,724	0
	Total	10,244,307	10,753,535	11,808,736	12,309,324	500,588

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	11,808,736
Compensation & Benefits - Compensation	Bilingual Pay Incentive	15,572
	Pay Equity Increases - Fund 1000 General Fund	202,209
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	327,296
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-44,489
FY27 Proposed Budget	-	12,309,324

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Harris County Judge’s Office	5,618,188	5,550,063	6,149,466	6,453,278	303,812
Homeland Security & Emergency Management	4,626,119	5,203,472	5,659,270	5,856,046	196,776
Total	10,244,307	10,753,535	11,808,736	12,309,324	500,588

Harris County Judge's Office Program 100-01

Program Name

Harris County Judge's Office

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	6,149,466
Compensation & Benefits - Compensation	Bilingual Pay Incentive	15,572
	Pay Equity Increases - Fund 1000 General Fund	158,791
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	153,420
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-23,971
FY27 Proposed Budget	-	6,453,278

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	1	1
Analyst IV	2	3	1	-2
Analyst V	5	5	0	-5
Chief I	1	1	0	-1
Chief II	1	0	0	0
Chief III	1	1	1	0
Chief IV	0	1	1	0
Chief of Staff - Precinct	0	0	1	1
Chief V	1	1	0	-1
Comms/Marketing Assistant III	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Comms/Marketing Dir III	0	0	2	2
Communications/Marketing Mgr	0	0	1	1
Coordinator III	1	1	0	-1
Coordinator IV	2	1	0	-1
County Judge	1	1	1	0
Dept Dir of Operations III	0	0	1	1
Deputy Chief of Staff	0	0	1	1
Director Economic Development	0	0	1	1
Director III	5	7	1	-6
Director IV	2	2	0	-2
Director of Administration	0	0	1	1
Employee Relations Manager	0	0	1	1
Executive Assistant III	1	2	1	-1
Executive Assistant IV	1	1	1	0
Finance Dept Dir III	0	0	1	1
Manager V	2	3	0	-3
Multimedia Content Manager	0	0	1	1
Paralegal II	1	1	1	0
Policy Advisor Director	0	0	1	1
Policy Analyst II	0	0	6	6
Policy Analyst III	0	0	1	1
Procurement Manager	0	0	1	1
Public Affairs Director	0	0	1	1
Public Affairs Specialist III	0	0	1	1
Senior Attorney I	0	0	1	1
Special Assistant III	1	1	0	-1
Specialist III	0	1	0	-1
Specialist IV	4	2	2	0
Total:	32	35	35	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Homeland Security & Emergency Management Program 100-03

Program Name

Homeland Security & Emergency Management

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	5,659,270
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	43,418
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	173,876
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-20,518
FY27 Proposed Budget	-	5,856,046

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	1	1	3	2
Administrative Assistant III	2	2	0	-2
Administrative Coordinator	0	0	1	1
Analyst I	2	2	0	-2
Analyst III	1	1	0	-1
Analyst IV	1	1	0	-1
Analyst V	1	1	0	-1
Comms/Marketing Spec I	0	0	1	1
Community Liaison I	1	1	0	-1
Community Outreach Coord I	0	0	1	1
Coordinator III	1	0	0	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

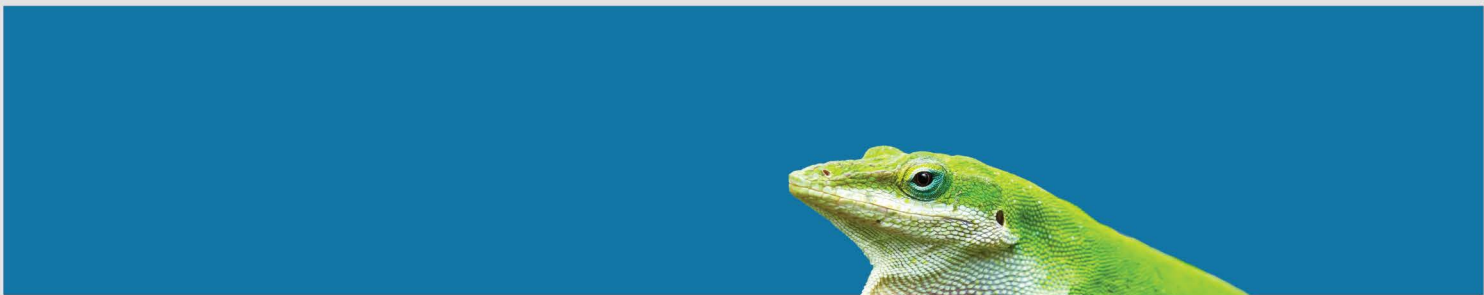
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Coordinator IV	1	2	0	-2
Emergency Management Analyst I	0	0	7	7
Emergency Management Dir II	0	0	1	1
Emergency Management Director	0	0	2	2
Emergency Management Manager	0	0	8	8
Emergency Management Spec I	0	0	2	2
Emergency Management Spec II	0	0	2	2
Emergency Management Tech II	0	0	2	2
Executive Assistant I	0	0	1	1
GIS Analyst I	0	0	1	1
Industrial Liaison	2	2	0	-2
Inventory Control Specialist I	0	0	1	1
Manager II	1	1	0	-1
Manager IV	1	1	0	-1
Manager V	1	1	0	-1
Manager VI	3	3	0	-3
Multimedia Content Specialist	0	0	1	1
Planner I	2	2	0	-2
Planner II	2	2	0	-2
Project/Program Manager II	0	0	2	2
Specialist II	2	2	0	-2
Specialist III	2	2	0	-2
Supervisor V	8	8	0	-8
Systems Specialist II	1	1	0	-1
Total:	36	36	36	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	28,269,813	30,547,023	33,888,255	33,626,247	-262,008
	Non-Labor	18,223,503	15,192,336	11,472,950	14,073,946	2,600,996
	Total	46,493,316	45,739,359	45,361,205	47,700,193	2,338,988

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	45,361,205
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
	Pay Equity Increases - Fund 1000 General Fund	930,378
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,549,542
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-143,527
FY27 Proposed Budget	-	47,700,193

Commissioner Precinct 1 Program 101-99

Program Name

Commissioner Precinct 1

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	45,361,205
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
	Pay Equity Increases - Fund 1000 General Fund	930,378
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,549,542
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-143,527
FY27 Proposed Budget	-	47,700,193

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant I	0	0	2	2
Accountant II	0	0	1	1
Accountant III	0	0	1	1
Accounting Supervisor	0	0	1	1
Administrative Aid I	4	2	0	-2
Administrative Aid II	6	4	1	-3
Administrative Assistant I	0	0	1	1
Administrative Assistant III	3	4	8	4
Administrative Assistant IV	5	5	1	-4
Administrative Assistant Temp	1	1	0	-1

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst III	2	3	1	-2
Analyst IV	14	13	5	-8
Analyst V	7	6	0	-6
Analyst VI	8	8	5	-3
Aquatics Assistant	0	0	1	1
Assistant I	11	14	3	-11
Assistant II	7	6	2	-4
Assistant III	8	7	0	-7
Assistant IV	5	4	0	-4
Assistant TP II	11	7	2	-5
Assistant TP III	1	0	0	0
Associate Director	0	0	1	1
Budget Analyst I	0	0	1	1
Budget Analyst III	0	0	2	2
Budget Analyst IV	0	0	1	1
Budget Manager	0	0	1	1
Bus Driver	0	0	8	8
Bus Driver I	8	8	0	-8
Bus Driver II	3	2	0	-2
Business Continuity Director	0	0	1	1
Caretaker I	28	25	29	4
Caretaker II	16	15	21	6
Caretaker III	6	6	7	1
Caretaker IV	15	15	3	-12
Carpenter I	2	2	1	-1
Carpenter II	2	2	1	-1
Chief of Staff - Precinct	0	0	1	1
Chief of Staff III	0	0	1	1
Chief Program Officer	0	0	1	1
Commissioner	1	1	1	0
Comms/Marketing Dir II	0	0	1	1

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Comms/Marketing Spec I	0	0	1	1
Comms/Marketing Spec III	0	0	6	6
Communications/Marketing Dir I	0	0	1	1
Communications/Marketing Mgr	0	0	1	1
Community Aide III	9	9	1	-8
Community Outreach Manager II	0	0	1	1
Coordinator II	4	3	1	-2
Coordinator III	6	6	1	-5
Coordinator IV	7	7	0	-7
Coordinator V	1	0	0	0
Custodial Supervisor	0	0	1	1
Custodian	0	0	9	9
Custodian II	16	18	3	-15
Customer Service Director	0	0	1	1
Customer Service Manager	0	0	1	1
Customer Service Rep I	0	0	5	5
Customer Service Rep II	0	0	5	5
Customer Service Rep III	0	0	1	1
Data Analyst III	0	0	1	1
Department Administrator IV	0	0	1	1
Dept Dir of Operations II	0	0	1	1
Dept Dir of Operations III	0	0	1	1
Deputy Supt Parks & Recreation	0	0	1	1
Director III	9	9	2	-7
Director IV	11	12	3	-9
Director of Administration	0	0	1	1
Director of Operations	0	0	1	1
Director V	3	4	0	-4
Director VI	2	2	0	-2
Electrician I	1	1	2	1
Electrician II	3	3	2	-1

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Engineering Manager	0	0	2	2
Envrnmntl Health & Safety Mgr	0	0	1	1
Envrnmntl Health & Safety Spe I	0	0	2	2
Envrnmntl Health & Safety Tech	0	0	1	1
Equipment Operator II	0	0	1	1
Event Coordinator II	0	0	1	1
Event Manager	0	0	1	1
Executive Assistant III	0	0	3	3
Executive Assistant III Exempt	5	5	2	-3
Facilities Coordinator I	0	0	3	3
Facilities Coordinator II	0	0	1	1
Facilities Coordinator III	0	0	1	1
Facilities Director	0	0	1	1
Facilities Manager	0	0	1	1
Facilities Supervisor	0	0	1	1
Finance Department Director II	0	0	1	1
Finance Dept Dir III	0	0	1	1
Fitness/Wellness Assistant	0	0	14	14
Foreman I	1	1	0	-1
Foreman II	0	0	1	1
Grants Director	0	0	1	1
Grants Manager	0	0	1	1
Graphic Designer II	1	1	0	-1
Horticulturist I	6	6	1	-5
Horticulturist II	3	3	1	-2
Horticulturist III	1	1	1	0
Human Resources Asst Dir	0	0	1	1
Human Resources Dept Dir III	0	0	1	1
HVAC III	0	0	1	1
Info Technology Tech III	0	0	1	1
Information Technology Mgr I	0	0	1	1

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Information Technology Tech II	0	0	2	2
Intern Temp	0	0	4	4
Intern TP	22	44	40	-4
Inventory Control Spec III	0	0	1	1
Inventory Control Supervisor	0	0	1	1
Manager II	7	10	0	-10
Manager III	11	13	0	-13
Manager IV	15	16	1	-15
Manager Parks & Recreation	0	0	5	5
Manager V	15	16	4	-12
Manager VI	0	1	0	-1
Naturalist I	2	2	2	0
Naturalist II	3	3	3	0
Network/Systems Admin III	0	0	1	1
Network/Systems Admin IV	0	0	2	2
Operator IV	1	1	0	-1
Painter	1	1	1	0
Parks & Recreation Assistant I	0	0	1	1
Parks & Recreation Asst II	0	0	1	1
Photographer	0	0	1	1
Planner III	0	0	1	1
Plumber I	2	2	0	-2
Plumber II	1	1	2	1
Plumber III	0	0	1	1
Policy Strategist Dep Dir	0	0	1	1
Policy Strategist I	0	0	2	2
Policy Strategist Lead	0	0	3	3
Policy Strategist Manager	0	0	6	6
Press Secretary	0	0	1	1
Procurement Specialist III	0	0	1	1
Project/Program Assistant I	0	0	20	20

Position Classifications

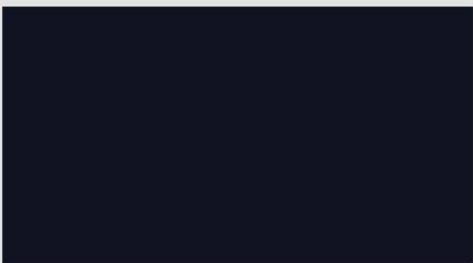
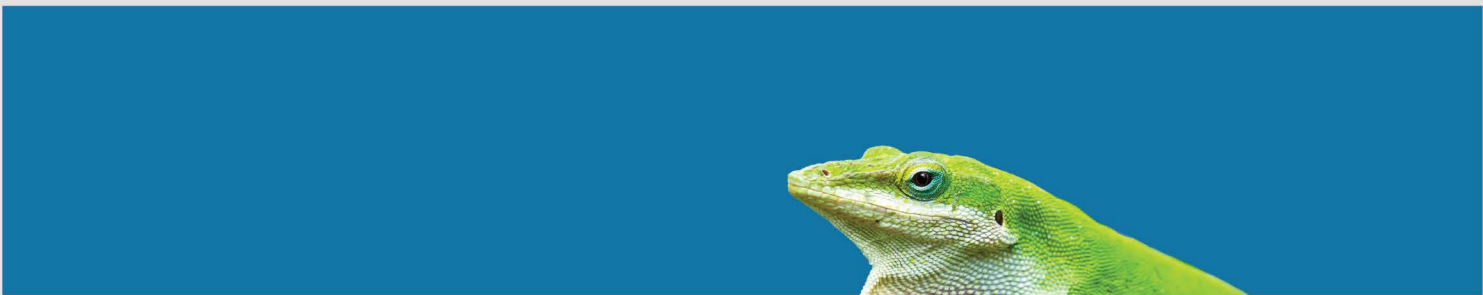
Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Project/Program Assistant II	0	0	6	6
Project/Program Coordinator I	0	0	1	1
Project/Program Director I	0	0	4	4
Project/Program Director II	0	0	1	1
Project/Program Manager I	0	0	15	15
Project/Program Manager II	0	0	5	5
Project/Program Manager III	0	0	3	3
Public Affairs Director	0	0	1	1
Public Affairs Manager	0	0	2	2
Public Affairs Specialist II	0	0	4	4
Regulatory Affairs/Compl Mgr	0	0	1	1
Senior Caretaker	0	0	11	11
Special Assistant III	1	1	0	-1
Specialist I	0	3	0	-3
Specialist II	0	1	0	-1
Specialist III	0	2	1	-1
Specialist IV	0	1	1	0
Superintendent III	3	2	0	-2
Superintendent IV	1	1	0	-1
Supervisor II	3	3	1	-2
Supervisor III	5	4	2	-2
Supervisor IV	1	2	0	-2
Supervisor Parks & Recreation	0	0	11	11
Supt Parks & Recreation	0	0	1	1
Technician III	0	5	0	-5
Technician IV	0	3	0	-3
Temporary Aquatics Assistant	0	0	3	3
Training Manager	0	0	1	1
Transportation Supervisor	0	0	2	2
Videographer	0	0	1	1
Welder	1	1	1	0

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Total:	358	390	408	18



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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	25,069,843	27,041,507	30,443,236	32,782,224	2,338,988
	Non-Labor	15,907,353	16,554,151	14,917,969	14,917,969	0
	Total	40,977,196	43,595,657	45,361,205	47,700,193	2,338,988

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	45,361,205
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
	Pay Equity Increases - Fund 1000 General Fund	930,378
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,549,542
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-143,527
FY27 Proposed Budget	-	47,700,193

Commissioner Precinct 2 Program 102-99

Program Name

Commissioner Precinct 2

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	45,361,205
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
	Pay Equity Increases - Fund 1000 General Fund	930,378
	Group Health Increase - Fund 1000 General Fund	1,549,542
Compensation & Benefits - Healthcare	Pension Adjustment - Fund 1000 General Fund	-143,527
FY27 Proposed Budget	-	47,700,193

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant II	0	0	1	1
Accounting Assistant III	0	0	3	3
Administrative Assistant II	3	4	2	-2
Administrative Assistant III	1	1	4	3
Administrative Assistant IV	0	0	1	1
Analyst I	2	2	0	-2
Asset Management Manager	0	0	1	1
Assistant Director I	1	0	0	0
Assistant Director II	3	6	0	-6
Assistant Fleet Manager	0	0	1	1

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant III	1	1	0	-1
Assistant Stationary Engineer	0	0	1	1
Associate Director	0	0	1	1
Budget Analyst I	0	0	2	2
Budget Analyst II	0	0	1	1
Budget Analyst III	0	0	1	1
Bus Driver	0	0	13	13
Bus Driver I	5	5	0	-5
Bus Driver II	8	8	0	-8
Caretaker I	31	31	38	7
Caretaker II	7	7	12	5
Caretaker III	11	10	1	-9
Caretaker IV	5	6	1	-5
Carpenter II	3	3	3	0
Case Manager I	0	0	2	2
Chief of Staff - Precinct	0	0	1	1
Client Technology Analyst I	0	0	1	1
Commissioner	1	1	1	0
Comms/Marketing Assistant II	0	0	1	1
Comms/Marketing Asst Dir	0	0	1	1
Comms/Marketing Dir III	0	0	1	1
Comms/Marketing Spec II	0	0	4	4
Communications/Marketing Mgr	0	0	2	2
Community Aide I	1	1	0	-1
Community Center Aide	17	17	0	-17
Community Center Manager II	0	0	7	7
Community Center Spec I Temp	0	0	7	7
Community Center Specialist I	0	0	20	20
Community Liaison Director	0	0	1	1
Community Liaison I	8	9	4	-5
Community Liaison II	0	0	3	3

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Community Liaison III	0	0	2	2
Community Outreach Coord II	0	0	1	1
Community Outreach Director	0	0	1	1
Community Outreach Manager I	0	0	2	2
Community Outreach Manager II	0	0	1	1
Compliance Assistant III	0	0	1	1
Coordinator I	11	9	1	-8
Coordinator II	18	18	1	-17
Coordinator III	15	16	0	-16
Coordinator IV	7	9	1	-8
Coordinator Temp I	19	18	11	-7
Customer Service Rep I	0	0	2	2
Department Administrator I	0	0	1	1
Department Administrator III	0	0	2	2
Department Administrator IV	0	0	1	1
Deputy Chief of Staff-Precinct	0	0	5	5
Deputy Supt Parks & Recreation	0	0	1	1
Dir of Parks & Recreation I	0	0	1	1
Director II	3	3	0	-3
Director III	17	15	1	-14
Director IV	7	9	0	-9
Director of Operations	0	0	1	1
Director V	1	1	0	-1
Director VI	1	1	0	-1
Electrician I	2	2	1	-1
Electrician III	0	0	1	1
Engineering Director	0	0	1	1
Envrnmntl Health & Safety Spe I	0	0	2	2
Executive Assistant I	0	0	2	2
Executive Assistant II	0	0	3	3
Facilities Director	0	0	1	1

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Facilities Project Manager I	0	0	1	1
Finance Department Director II	0	0	1	1
Finance Supervisor	0	0	2	2
Fleet Coordinator I	0	0	2	2
Fleet Coordinator II	0	0	1	1
Fleet Coordinator III	0	0	2	2
Fleet Director I	0	0	1	1
Fleet Mechanic I	0	0	1	1
Fleet Mechanic II	0	0	3	3
Food Service Worker	0	0	2	2
Foreman I	6	5	0	-5
GIS Analyst IV	0	0	1	1
GIS Specialist II	0	0	1	1
Grants Director	0	0	1	1
Grants Manager	0	0	1	1
Grants Specialist I	0	0	1	1
Grants Specialist III	0	0	1	1
Graphic Designer I	1	1	1	0
Horticulturist I	0	0	3	3
Horticulturist II	0	0	3	3
Horticulturist III	0	0	1	1
Human Resources Assistant II	0	0	1	1
Human Resources Business Par I	0	0	2	2
Human Resources Manager	0	0	1	1
Info Technology Dept Dir I	0	0	1	1
Information Technology Tech I	0	0	3	3
Infrastructure Director	0	0	1	1
Inspector I	0	0	1	1
Inspector II	0	1	0	-1
Instructor TP I	1	1	1	0
Instructor TP II	11	11	5	-6

Position Classifications

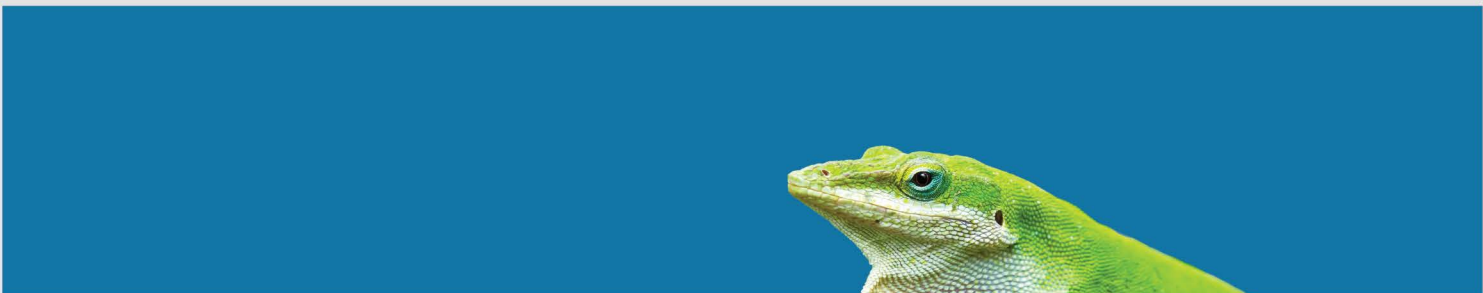
Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Inventory Control Spec II	0	0	1	1
Inventory Control Specialist I	0	0	1	1
Irrigator II	1	1	1	0
IT Project Manager I	0	0	2	2
Maintenance Mechanic I	1	1	0	-1
Maintenance Supervisor	0	0	3	3
Manager I	0	0	1	1
Manager II	11	13	0	-13
Manager III	16	12	0	-12
Manager IV	13	15	0	-15
Manager Parks & Recreation	0	0	5	5
Manager V	3	4	0	-4
Mechanic III	5	5	1	-4
Painter	0	0	1	1
Park Foreman I	0	0	4	4
Parks & Recreation Asst I Temp	0	0	3	3
Parks & Recreation Coord I	0	0	10	10
Parks & Recreation Coord I Tp	0	0	2	2
Plumber I	4	3	3	0
Policy Advisor	0	0	5	5
Policy Advisor Director	0	0	1	1
Policy Supervisor	0	0	1	1
Procurement Assistant III	0	0	1	1
Project/Program Assistant I	0	0	1	1
Project/Program Coordinator I	0	0	8	8
Project/Program Coordinator II	0	0	2	2
Project/Program Director I	0	0	1	1
Project/Program Director II	0	0	1	1
Project/Program Manager I	0	0	9	9
Project/Program Manager II	0	0	2	2
Project/Program Manager III	0	0	4	4

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Project/Program Supervisor	0	0	1	1
Public Safety Manager	0	0	1	1
Regulatory Affairs/Compl Dir I	0	0	1	1
Regulatory Compliance Spec I	0	0	1	1
Social Worker II	0	0	1	1
Specialist I	5	5	0	-5
Specialist II	3	2	0	-2
Specialist III	3	4	0	-4
Specialist IV	0	1	0	-1
Superintendent I	1	1	0	-1
Supervisor II	1	1	0	-1
Supervisor III	3	2	0	-2
Supervisor IV	0	2	0	-2
Supervisor Parks & Recreation	0	0	2	2
Supt Parks & Recreation	0	0	2	2
Systems Specialist I	1	1	0	-1
Technician III	1	1	0	-1
Transportation Coordinator	0	0	1	1
Transportation Supervisor	0	0	1	1
Welder	1	1	0	-1
Welder I	0	0	1	1
Total:	301	307	323	16



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

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	26,019,128	26,441,731	29,642,378	25,982,856	-3,659,522
	Non-Labor	10,985,839	8,937,307	15,718,827	21,717,337	5,998,510
	Total	37,004,967	35,379,038	45,361,205	47,700,193	2,338,988

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	45,361,205
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
	Pay Equity Increases - Fund 1000 General Fund	930,378
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,549,542
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-143,527
FY27 Proposed Budget	-	47,700,193

Commissioner Precinct 3 Program 103-99

Program Name

Commissioner Precinct 3

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	45,361,205
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
	Pay Equity Increases - Fund 1000 General Fund	930,378
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,549,542
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-143,527
FY27 Proposed Budget	-	47,700,193

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accounting Assistant II	0	0	1	1
Accounting Assistant III	0	0	2	2
Accounting Assistant IV	0	0	3	3
Accounting Supervisor	0	0	1	1
Administration Director Pct 3	0	0	1	1
Administrative Aid - Temp I	1	0	0	0
Administrative Aid I	2	2	0	-2
Administrative Aid II	3	2	0	-2
Administrative Assistant I	0	0	18	18
Administrative Assistant II	1	1	3	2

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	7	7	21	14
Administrative Assistant IV	9	9	0	-9
Administrative Assistant V	10	10	1	-9
Administrative Assistant VI	2	2	0	-2
Assistant Director I	1	1	0	-1
Assistant Fleet Manager	0	0	2	2
Assistant I	4	4	1	-3
Assistant II	1	1	0	-1
Assistant III	1	1	0	-1
Botanist	1	1	1	0
Bus Driver	0	0	11	11
Bus Driver I	1	1	0	-1
Bus Driver II	10	10	0	-10
Caretaker I	22	19	86	67
Caretaker II	28	26	13	-13
Caretaker III	21	19	4	-15
Caretaker IV	32	33	5	-28
Commissioner	1	1	1	0
Comms/Marketing Dir III	0	0	1	1
Comms/Marketing Spec III	0	0	1	1
Community Aide I	2	2	0	-2
Community Aide II	2	2	0	-2
Community Center Aide	5	5	0	-5
Community Center Manager I	0	0	5	5
Community Center Manager III	0	0	4	4
Community Centers Director	0	0	1	1
Community Outreach Coord III	0	0	4	4
Community Outreach Director	0	0	1	1
Coordinator I	4	4	0	-4
Coordinator II	8	8	2	-6
Coordinator III	5	5	1	-4

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Coordinator III Pct 3	0	0	2	2
Coordinator IV	2	2	0	-2
Coordinator IV Pct 3	0	0	2	2
Coordinator V	2	3	1	-2
Coordinator VI	1	1	0	-1
Dir of Parks & Recreation II	0	0	1	1
Director I	1	1	0	-1
Director II	3	3	0	-3
Director IV	5	4	2	-2
Director V	4	5	0	-5
Electrician I	1	1	1	0
Electrician II	1	1	1	0
Emergency Management Director	0	0	1	1
Emergency Management Spec	0	0	1	1
Emergency Response	0	0	1	1
Executive Assistant IV	0	0	1	1
Facilities Supervisor	0	0	1	1
Finance Director	0	0	1	1
Fleet Coordinator IV	0	0	1	1
Fleet Manager	0	0	1	1
Fleet Mechanic I	0	0	5	5
Fleet Mechanic II	0	0	20	20
Fleet Mechanic III	0	0	3	3
Fleet Supervisor	0	0	1	1
Foreman I	1	1	0	-1
Foreman II	3	3	2	-1
Grants Specialist V	0	0	1	1
Horticulturist I	0	0	1	1
Horticulturist II	7	7	0	-7
Horticulturist III	1	1	0	-1
Human Resources Business Pa II	0	0	1	1

Position Classifications

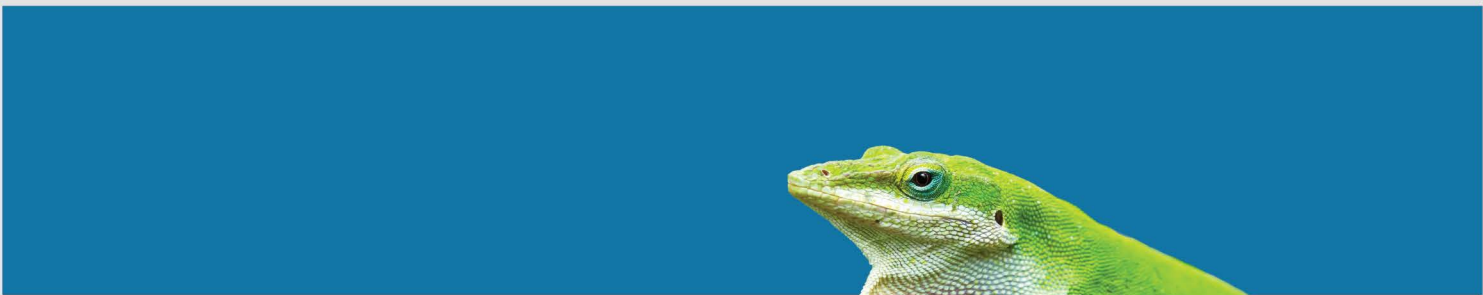
Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Human Resources Manager	0	0	1	1
HVAC II	0	0	2	2
Information Technology Tech II	0	0	1	1
Irrigator II	1	1	0	-1
IT Project Manager I	0	0	1	1
Maintenance Manager	0	0	1	1
Maintenance Worker	0	0	10	10
Manager II	2	2	0	-2
Manager III	9	9	0	-9
Manager IV	8	7	0	-7
Manager Parks & Recreation	0	0	2	2
Manager V	5	6	0	-6
Manager VII	1	2	0	-2
Mechanic III	3	3	0	-3
Mechanic IV	3	3	0	-3
Network Technician III	0	0	1	1
Operator II	6	6	1	-5
Operator III	9	9	0	-9
Operator IV	4	3	0	-3
Painter	0	0	1	1
Parks & Recreation Coord I	0	0	9	9
Plumber I	2	2	1	-1
Plumber II	0	0	1	1
Policy Advisor Director	0	0	1	1
Policy Manager	0	0	1	1
Policy Supervisor	0	0	1	1
Safety Instructor	3	3	0	-3
Skilled Trades II	1	1	1	0
Skilled Trades III	2	2	1	-1
Superintendent I	2	1	0	-1
Superintendent III	1	1	0	-1

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Superintendent IV	2	2	0	-2
Supervisor II	1	1	1	0
Supervisor III	4	4	1	-3
Supervisor Parks & Recreation	0	0	4	4
Supt Parks & Recreation	0	0	1	1
Systems Specialist I	2	1	0	-1
Systems Specialist II	1	2	0	-2
Technician II	3	3	1	-2
Technician III	15	15	1	-14
Technician IV	3	3	0	-3
Transportation Manager	0	0	1	1
Welder I	0	0	1	1
Total:	309	301	295	-6



Commissioner Precinct 4



104 - Commissioner Precinct 4

MISSION

To advance opportunity and justice.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	34,399,138	33,566,652	35,624,043	36,414,064	790,021
	Non-Labor	10,534,331	9,577,574	9,737,162	11,286,129	1,548,967
	Total	44,933,469	43,144,226	45,361,205	47,700,193	2,338,988

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	45,361,205
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
	Pay Equity Increases - Fund 1000 General Fund	930,378
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,549,542
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-143,527
FY27 Proposed Budget	-	47,700,193

Commissioner Precinct 4 Program 104-99

Program Name

Commissioner Precinct 4

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	45,361,205
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
	Pay Equity Increases - Fund 1000 General Fund	930,378
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,549,542
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-143,527
FY27 Proposed Budget	-	47,700,193

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Aid - Temp I	0	1	0	-1
Administrative Assistant II	5	5	1	-4
Administrative Assistant III	16	16	10	-6
Administrative Assistant IV	8	6	2	-4
Administrative Assistant V	9	8	0	-8
Administrative Assistant VI	11	10	1	-9
Agenda Coordinator	0	0	1	1
Analyst V	0	1	0	-1
Assistant Director II	4	3	0	-3
Assistant Manager I	10	9	0	-9

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Asst Mgr Community Center	0	0	11	11
Attorney II	0	0	1	1
Attorney IV	0	0	1	1
Budget Analyst II	0	0	1	1
Bus Driver	0	0	11	11
Bus Driver I	6	6	0	-6
Bus Driver II	5	5	0	-5
Caretaker I	21	20	36	16
Caretaker II	30	25	40	15
Caretaker III	19	22	18	-4
Caretaker IV	36	34	3	-31
Caretaker TP I	3	3	12	9
Carpenter I	0	0	1	1
Carpenter II	0	0	5	5
Chief of Staff - Precinct	0	0	2	2
Commissioner	1	1	1	0
Comms/Marketing Dir III	0	0	2	2
Comms/Marketing Spec I	0	0	1	1
Comms/Marketing Spec II	0	0	3	3
Comms/Marketing Spec III	0	0	3	3
Communications/Marketing Dir I	0	0	1	1
Communications/Marketing Mgr	0	0	1	1
Communications/Marketing Supv	0	0	2	2
Community Center Manager I	0	0	6	6
Community Center Manager II	0	0	6	6
Community Center Manager III	0	0	2	2
Community Center Manager IV	0	0	2	2
Community Center Specialist I	0	0	15	15
Community Outreach Coord II	0	0	9	9
Community Outreach Director	0	0	1	1
Community Outreach Manager I	0	0	3	3

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Community Outreach Mgr	0	0	1	1
Controller I	1	1	0	-1
Coordinator II	2	1	0	-1
Coordinator III	8	11	1	-10
Coordinator IV	8	7	1	-6
Customer Service Manager	0	0	1	1
Customer Service Rep II	0	0	4	4
Customer Service Supervisor	0	0	1	1
Department Administrator III	0	0	3	3
Deputy Chief of Staff-Precinct	0	0	1	1
Dir of Parks & Recreation II	0	0	2	2
Director II	2	2	0	-2
Director III	8	7	0	-7
Director IV	10	13	2	-11
Director of Administration	0	0	1	1
Director V	7	6	0	-6
Director VI	1	2	1	-1
Economic Development Spec III	0	0	1	1
Electrician I	2	0	1	1
Electrician II	1	0	2	2
Electrician III	0	0	1	1
Envrnmntl Health & Safety S III	0	0	1	1
Envrnmntl Health & Safety Tech	0	0	2	2
Event Coordinator I	0	0	2	2
Event Director	0	0	1	1
Event Manager	0	0	2	2
Executive Assistant II	2	1	2	1
Executive Assistant III	3	4	5	1
Facilities Assistant I	0	0	14	14
Facilities Coordinator I	0	0	1	1
Facilities Supervisor	0	0	1	1

Position Classifications

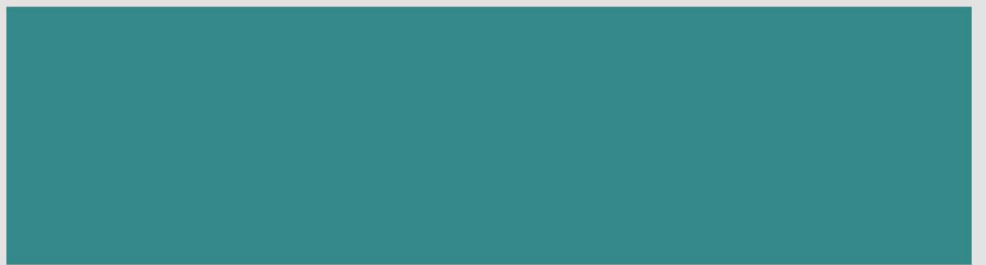
Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Finance Department Director I	0	0	1	1
Finance Dept Dir III	0	0	1	1
Finance Manager II	0	0	1	1
Financial Analyst I	0	0	2	2
Financial Analyst II	0	0	1	1
Financial Analyst III	0	0	1	1
Fleet Mechanic III	0	0	1	1
Foreman I	9	8	0	-8
Forester I	1	1	0	-1
Grants Manager	0	0	2	2
Grants Specialist I	0	0	1	1
Grants Specialist II	0	0	1	1
Graphic Designer I	1	0	1	1
Graphic Designer II	0	0	1	1
Graphic Designer III	0	0	1	1
Horticulturist II	0	0	1	1
Human Resources Bus Pa II Temp	0	0	1	1
Human Resources Business Par I	0	0	1	1
Human Resources Dept Dir I	0	0	1	1
Human Resources Manager	0	0	2	2
HVAC II	0	0	2	2
Information Technology Supv I	0	0	1	1
Information Technology Tech I	0	0	4	4
Intern I	3	3	3	0
Intern TP	24	28	35	7
Inventory Control Manager	0	0	1	1
Irrigator II	0	0	1	1
IT Project Manager IV	0	0	1	1
IT Systems Specialist II	0	0	1	1
Lifeguard	0	0	4	4
Maintenance Supervisor	0	0	1	1

Position Classifications

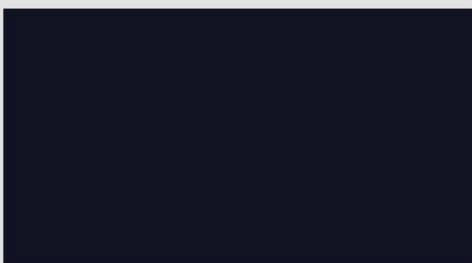
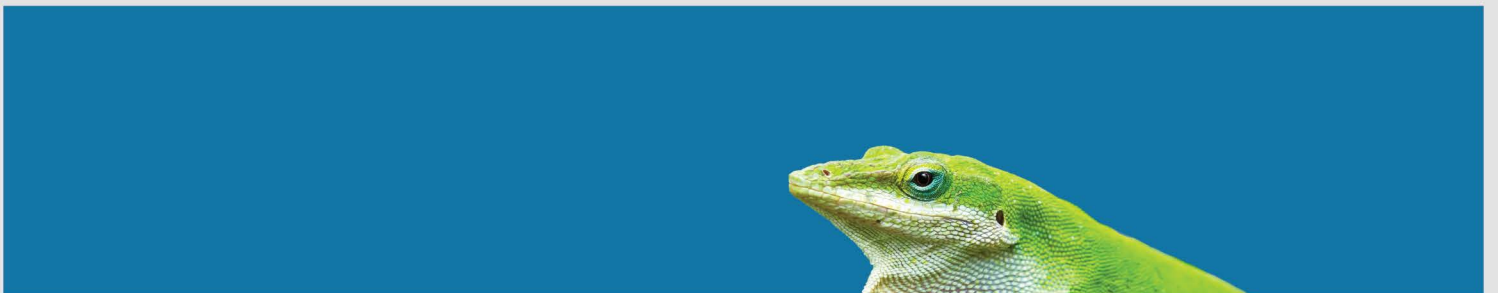
Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Manager II	1	1	0	-1
Manager III	10	11	1	-10
Manager IV	23	23	3	-20
Manager Parks & Recreation	0	0	1	1
Manager V	9	12	0	-12
Manager VI	7	9	1	-8
Naturalist II	6	6	5	-1
Paralegal II	1	1	1	0
Park Foreman I	0	0	10	10
Parks & Recreation Asst II	0	0	5	5
Photographer	0	0	1	1
Plumber I	3	0	2	2
Plumber II	0	0	2	2
Policy Advisor	0	0	3	3
Policy Advisor Director	0	0	1	1
Policy Director	0	0	1	1
Policy Strategist Manager	0	0	1	1
Policy Supervisor	0	0	4	4
Project/Program Director I	0	0	1	1
Project/Program Director II	0	0	1	1
Project/Program Director III	0	0	2	2
Project/Program Manager I	0	0	1	1
Project/Program Manager II	0	0	2	2
Project/Program Manager III	0	0	1	1
Public Affairs Director	0	0	3	3
Public Affairs Specialist II	0	0	1	1
Public Affairs Specialist III	0	0	1	1
Reglty Affairs/Compl Dir II	0	0	1	1
Senior Paralegal	1	1	0	-1
Skilled Trades I	3	1	0	-1
Skilled Trades II	7	1	0	-1

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Skilled Trades III	6	0	0	0
Social Worker III	0	0	1	1
Social Worker IV	0	0	1	1
Specialist I	4	4	0	-4
Specialist III	1	1	0	-1
Superintendent I	1	0	0	0
Supervisor III	1	1	0	-1
Supervisor Parks & Recreation	0	0	1	1
Supt Parks & Recreation	0	0	2	2
Systems Specialist I	2	2	1	-1
Systems Specialist II	1	1	0	-1
Technician III	2	0	1	1
Training Manager	0	0	2	2
Transportation Supervisor	0	0	1	1
Welder	1	0	0	0
Welder I	0	0	2	2
Welder II	0	0	2	2
Total:	367	345	415	70



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
Administration and Support	Communications	Manages internal communications and external media relations, providing clear, consistent, and timely information to employees, the public, and other stakeholders.
	Administrative Services	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
	Executive Management	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
Countywide Assistance	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.
	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.
	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).

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Countywide Assistance	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.
	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.
	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.
Executive	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.
	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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	9,988,809	10,300,774	9,507,461	9,217,996	-289,465
	Non-Labor	3,373,653	3,107,050	3,317,548	3,317,548	0
	Total	13,362,462	13,407,823	12,825,009	12,535,544	-289,465

Budget Highlights

- The proposed budget includes \$259K for a Chief of Staff position.
- The proposed budget includes 184K to implement the Consultation policy.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	12,825,009
Mid-Year Supplemental	Chief of Staff Position-- Mid Year Funding approved by Court	259,300
	Consultation Agreement	183,928
	Sustainability Move from OCA to Pollution Control Services	-806,094
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	24,550
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	250,586
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-36,198
Budget Offset	Eliminate Agenda Coordinator Position	-104,844
	Reclassify Comms/Marketing Asst Director Position	-60,693
FY27 Proposed Budget	-	12,535,544

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	2,919,550	462,992	5,180	0	0
Executive	4,273,065	5,750,739	5,124,718	5,207,115	82,397
Administration and Support	3,085,135	3,080,884	3,503,744	3,795,689	291,945
Countywide Assistance	3,084,713	4,113,208	4,191,367	3,532,740	-658,627
Total	13,362,462	13,407,823	12,825,009	12,535,544	-284,285

Executive Program 200-01

Program Name

Executive

Program Description

This program consists of three services: Civil and Human Rights, Justice Innovation, and Planning and Special Projects. 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 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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	5,129,898
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	2,211
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	86,938
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-11,932
FY27 Proposed Budget	-	5,207,115

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
ODonnell Consent Decree compliance	Measures the percentage of ODonnell milestones marked as “Done” by external monitors.	%	100 / 59	Sept 2025

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	100 / 70	Sept 2025
Implementation of Strategic Plan initiatives	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).	%	33 / 81	June 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant VI	1	0	0	0
Analyst IV	0	1	0	-1
Analyst V	3	3	0	-3
Analyst VI	0	2	1	-1
Business Intelligence Engr II	0	0	2	2
Coordinator III	1	0	0	0
Data Analyst II	0	0	1	1
Data Analyst III	0	0	1	1
Director V	4	4	0	-4
Info Technology Dept Dir III	0	0	1	1
Interim Exec Dir-Pollution Con	0	0	1	1
Manager IV	1	1	0	-1
Manager V	2	3	0	-3
Managing Director	0	0	2	2
Policy Analyst II	0	0	3	3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Policy Manager	0	0	1	1
Project/Program Director III	0	0	1	1
Project/Program Manager I	0	0	2	2
Project/Program Manager II	0	0	4	4
Project/Program Manager IV	0	0	1	1
Specialist IV	1	1	0	-1
Total:	13	15	21	6

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Administration and Support Program 200-02

Program Name

Administration and Support

Program Description

The Administration and Support 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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,503,744
Mid-Year Supplemental	Chief of Staff Position-- Mid Year Funding approved by Court	259,300
	Consultation Agreement	183,928
	Sustainability Move from OCA to Pollution Control Services	-153,650
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	20,694
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	51,140
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-8,774
Budget Offset	Reclassify Comms/Marketing Asst Director Position	-60,693
FY27 Proposed Budget	-	3,795,689

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	0 / 1	June 2026
Texas Public Information Act response time	Measures the percentage of public information requests completed within their statutory response deadline.	%	100 / 100	June 2026
Invoices processed within seven days or less	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. As of March 2026, construction invoices are now included in this measure.	%	90 / 88	June 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst V	1	1	0	-1
Assistant Director II	1	1	0	-1
Assistant Director III	1	0	0	0
Chief III	0	0	1	1
Comms/Marketing Asst Dir	0	0	1	1
Comms/Marketing Spec III	0	0	2	2
County Administrator	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Department Administrator III	0	0	1	1
Director IV	2	1	0	-1
Director of Administration	0	0	1	1
Director V	0	1	0	-1
Director VI	0	0	2	2
Director VII	0	1	0	-1
Executive Assistant III	0	0	2	2
Executive Assistant III Exempt	1	2	0	-2
Executive Director III	1	0	0	0
Executive Director IIIK	0	1	0	-1
Executive Director IV	1	0	0	0
Finance Manager I	0	0	1	1
Financial Analyst II	0	0	1	1
Manager V	1	2	0	-2
Specialist IV	1	1	0	-1
Total:	10	11	13	2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Countywide Assistance Program 200-04

Program Name

Countywide Assistance

Program Description

The Countywide Assistance program consists of the Grants and Partnerships, 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 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 proposed budget includes \$184K for a program manager position to assist with the implementation of the consultation policy to foster communication and engagement between the employees of Harris County and Management.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,191,367
Mid-Year Supplemental	Sustainability Move from OCA to Pollution Control Services	-652,444
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	1,645
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	112,508
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-15,492
Budget Offset	Eliminate Agenda Coordinator Position	-104,844
FY27 Proposed Budget	-	3,532,740

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Operational impact rate	Measures the percentage of survey respondents who report that the technical assistance and/or project management support provided by the Technical Assistance and Performance (TAP) team resulted in improved departmental operations. For this measure, operational impact may include strengthened service delivery, increased efficiency, streamlined processes, improved project execution, or enhanced coordination. Results are based on feedback forms submitted by project stakeholders throughout the project lifecycle.	%	90 / 100	June 2026
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.	#	1,817 / 5,622	June 2026
Percent of American Rescue Plan Act (ARPA) funds expended	Measures the percentage of ARPA funds expended by December 2026.	%	100 / 96	June 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Agenda Coordinator	0	0	1	1
Agenda Manager	0	0	1	1
Agenda Specialist	0	0	1	1
Analyst III	3	2	0	-2
Analyst IV	2	1	0	-1
Analyst V	4	4	0	-4
Analyst VI	1	0	0	0
Appls Systems Anl/Pgmr II	1	1	0	-1
Appls Systems Anl/Pgmr III	3	2	0	-2
Assistant Director IV	1	1	0	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

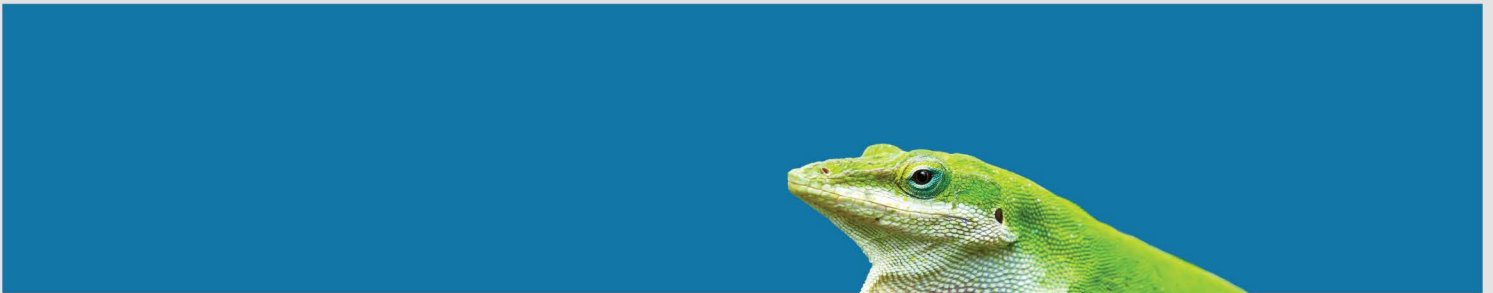
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant IV	0	1	0	-1
Asst Dir, Boards & Commissions	0	0	1	1
Coordinator III	0	0	1	1
Coordinator III Exempt	0	2	0	-2
Data Analyst II	0	0	1	1
Director III	2	2	0	-2
Director IV	2	2	0	-2
Director V	3	3	0	-3
Director VI	1	0	0	0
Grants Director	0	0	1	1
Grants Specialist II	0	0	1	1
Grants Specialist IV	0	0	2	2
Manager IV	6	5	0	-5
Manager V	8	5	0	-5
Manager VI	2	2	0	-2
Project/Program Director I	0	0	1	1
Project/Program Director II	0	0	1	1
Project/Program Manager I	0	0	3	3
Project/Program Manager II	0	0	3	3
Project/Program Manager IV	0	0	1	1
Specialist III	0	1	0	-1
Specialist V	2	2	1	-1
Total:	41	36	20	-16

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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	Administrative Services	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
	Director’s Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
Budget and Performance	Budget and 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.
	Capital and Infrastructure	Coordinates, develops, and publishes Harris Countys 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 and Infrastructure coordinates commercial paper requests for capital projects from multiple departments and lines of credit.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Budget and Performance	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.
	Finance and Investments	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.
Risk Management	Claims and Recoveries	Manage liability claims against the county resulting from property damage, bodily injury, and other losses, as well as recoveries from other parties for losses sustained by the county. Manage the insurance program by identifying and evaluating potential property and liability risks to the county and obtaining insurance coverage when appropriate to limit the county's financial exposure. Manage the disaster recovery process by participating in damage and impact assessments with recovery partners, coordinating the FEMA reimbursement process, and working with other governmental agencies and insurance carriers on reimbursements for damages. Manage 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, processing payments to vendors, and assisting with cost-effective benefit plan designs and cost control strategies.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Risk Management	Workers Compensation	Administer the county’s self-insured workers’ compensation program that provides salary continuation and benefits to employees who are injured or die during the course and scope of employment. Administer countywide health and safety programs to prevent injuries and compensable claims, including drug and alcohol screening, bloodborne pathogen, defensive driving training, and automated external defibrillator programs. Manage the financing of the self-insured Workers Compensation Fund by conducting actuarial evaluations, determining appropriate premiums to fund workers’ compensation benefits and safety programs, determining and monitoring the budget, and processing payments to vendors.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	2,827,620	8,149,078	8,636,078	8,945,369	309,291
	Non-Labor	425,719	1,434,542	1,831,764	1,369,364	-462,400
	Total	3,253,339	9,583,620	10,467,842	10,314,733	-153,109

Budget Highlights

- The proposed budget offsets \$400K through consolidating the payment of county insurance.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	10,467,842
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	102,236
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	240,358
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-33,303
Budget Offset	Budget and Performance Offsetting Memberships and Software	-62,000
	County Insurance Cost Reduction	-400,400
FY27 Proposed Budget	-	10,314,733

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	0	82	0	0	0
Administration and Support	1,331,200	1,408,391	1,282,801	1,309,465	26,664
Budget and Performance	1,432,169	3,214,878	3,710,977	3,726,768	15,791
Finance and Investments	489,969	1,468,801	1,441,861	1,524,625	82,764
Risk Management	0	3,491,468	4,032,203	3,753,875	-278,328
Total	3,253,339	9,583,620	10,467,842	10,314,733	-153,109

Administration and Support Program 201-01

Program Name

Administration and Support

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,282,801
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	9,871
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	20,456
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-3,663
FY27 Proposed Budget	-	1,309,465

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Maintain Harris County strong financial fundamentals	Measures the maintenance of strong financial fundamentals in order to maximize bond rating and minimize borrowing costs.	#	5 / 5	Sep 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accounting Assistant II	0	0	1	1
Administrative Assistant III	1	1	1	0
Analyst III	1	0	0	0
Assistant IV	1	1	0	-1
Exec Dir-Office Mgmt & Budget	0	0	1	1
Executive Assistant III	0	0	1	1
Executive Assistant III Exempt	1	1	0	-1
Executive Director III	1	0	0	0
Executive Director IVK	0	1	0	-1
Specialist III	1	1	1	0
Total:	6	5	5	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Budget and Performance Program 201-02

Program Name

Budget and 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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,710,977
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	92,052
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-14,261
Budget Offset	Budget and Performance Offsetting Memberships and Software	-62,000
FY27 Proposed Budget	-	3,726,768

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Accuracy of expenditure projections	Measures percent variance between actual and projected expenditures.	%	10 / 2	Sep 2025
Participation in outcomes-based budgeting	Measures countywide participation in outcomes-based budgeting, which is key to aligning the budget with the Strategic Plan and enabling data-driven decisions.	%	98 / 99	Sep 2025

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	30 / 26	Sep 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst III	1	0	0	0
Analyst IV	2	1	0	-1
Analyst V	2	2	0	-2
Analyst VI	1	0	0	0
Applications Developer III	0	0	1	1
Budget Analyst I	0	1	4	3
Budget Analyst II	0	4	3	-1
Budget Analyst III	0	0	2	2
Budget Manager	0	0	6	6
Dep Exec Finance Director	0	0	1	1
Deputy Finance Director	0	0	1	1
Director IV	7	7	0	-7
Director V	1	1	0	-1
Manager V	1	0	0	0
Manager VI	3	1	0	-1
Total:	18	17	18	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Finance and Investments Program 201-04

Program Name

Finance and Investments

Program Description

Conducts investment transactions for Harris County and other entities, analyzes cash flows, and identifies funds available for investment to obtain interest revenue. Identifies refunding opportunities of existing debt as well as issues new short and long-term debt as needed to fund capital projects for the County and related entities. Liaison between the County departments and the bank(s)/vendors for depository, armored car, and merchant services. Administers the 5-year financial plan and assists with setting the tax rate. Reviews and updates agreements/policies regarding other revenue sources. Maintains compliance with state statutes, investment policy, internal controls, bond covenants and procedures. Manages the agreements with several external vendors to provide the various services for the County.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,441,861
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	57,352
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	30,684
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-5,272
FY27 Proposed Budget	-	1,524,625

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Interest rate on general obligation bonds	Measures interest costs for Harris County general obligation bonds.	%	4 / 3.13	Sep 2025
Earned investment revenue	Measures revenue earned on cash investments.	\$	7,000,000 / 38,929,830	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst III	0	1	1	0
Analyst IV	0	0	1	1
Analyst V	1	0	0	0
Dep Exec Finance Director	0	0	1	1
Director IV	2	2	0	-2
Director V	1	1	0	-1
Finance Manager II	0	0	2	2
Financial Analyst II	0	0	1	1
Investment Director	0	0	1	1
Investment Manager	0	0	1	1
Manager V	3	3	0	-3
Manager VI	0	1	1	0
Total:	7	8	9	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Risk Management Program 201-06

Program Name

Risk Management

Program Description

Identifies risks to the county and develops and manages programs and services to mitigate those risks. Programs and services managed by Risk Management include workers’ compensation, safety and health, insurance, liability claims against the county, and recoveries from losses.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,032,203
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	35,013
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	97,166
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-10,107
Budget Offset	County Insurance Cost Reduction	-400,400
FY27 Proposed Budget	-	3,753,875

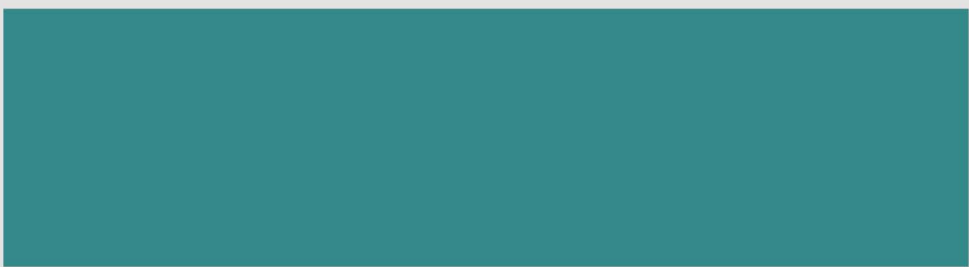
Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Workforce Injuries	Measures the reported workforce injuries per 1,000 employees. This measure includes both compensable and non-compensable injuries.	#	25 / 72.21	Jun 2026
Tort claims closure	Measures the efficiency of the tort claims management process, which Risk Management administers and works to ensure timely closure.	%	100 / 104	Jun 2026
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.	%	100 / 100	2026 Jun

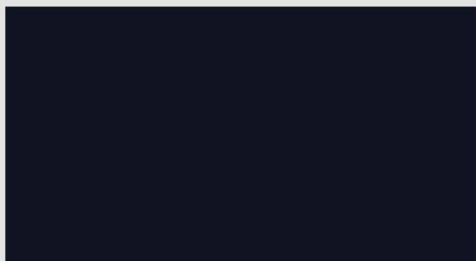
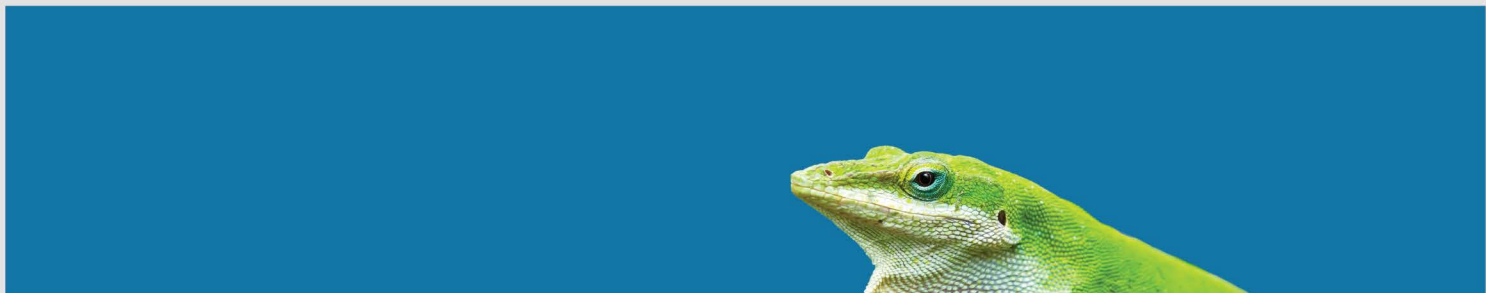
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accounting Assistant I	0	0	1	1
Adjuster I	4	4	4	0
Adjuster II	2	2	2	0
Administrative Assistant III	1	1	1	0
Administrative Assistant IV	1	1	0	-1
Analyst III	3	3	1	-2
Analyst IV	1	1	0	-1
Analyst V	1	1	0	-1
Coordinator III	1	0	1	1
Deputy Finance Director	0	0	1	1
Director IV	2	2	0	-2
Director V	1	0	0	0
Executive Assistant II	0	0	1	1
Executive Assistant III Exempt	1	1	0	-1
Financial Analyst II	0	0	2	2
Info Technology Tech III	0	0	1	1
Information Technology Tech II	0	0	1	1
IT Analyst II	1	1	0	-1
IT Team Lead	1	1	0	-1
Manager IV	3	2	0	-2
Manager V	1	2	0	-2
Risk Management Analyst	0	0	1	1
Risk Management Director	0	0	1	1
Risk Management Manager I	0	0	2	2
Risk Management Manager II	0	0	1	1
Specialist III	0	0	1	1
Total:	24	22	22	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	179,821	932,469	38,427,581	13,441,520	-24,986,061
	Non-Labor	92,475,049	124,922,175	411,619,069	207,839,964	-203,779,105
	Total	92,654,870	125,854,644	450,046,650	221,281,484	-228,765,166

Budget Highlights

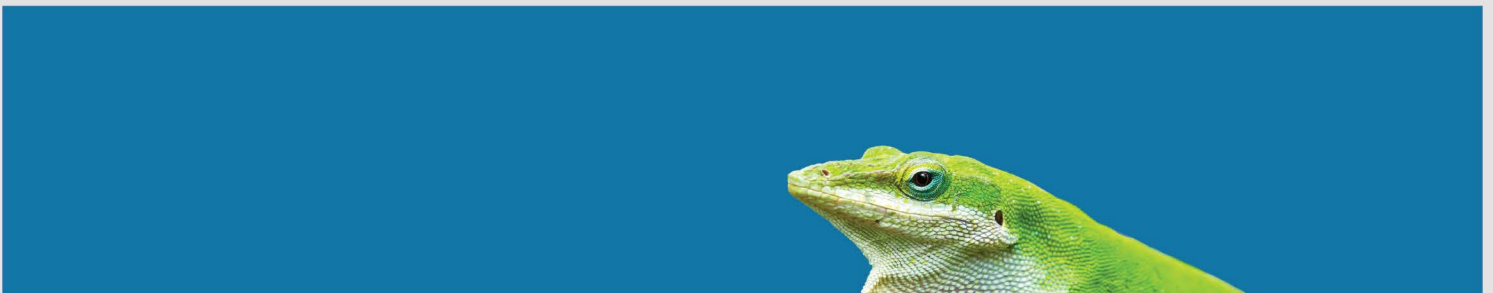
- The proposed budget reflects \$6M in reductions in jail outsourcing.
- The proposed budget includes \$30M for Harris County TIRZ payments.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	338,598,812
Countywide Build-Out	Law Enforcement Pay Parity Equalization	-3,000,000
	SB9 - 202 Reduction	-1,000,000
Countywide Build-In	Contract Patrol Reallocation Reduction	-26,242,626
	Court Ordered Studies and Reimbursements	1,000,000
	Gen Admin Reallocation Reduction	-1,500,000
	HCSO Detention Officers	1,095,305
	One Time Savings and Special Fund Restoration	69,299,819
	TIRZ Increases	8,000,000
	TIRZ Payments	22,000,000
	Unallocated/Reserves	1,320,267
	Bilingual Pay Incentive	-5,190
	Compensation Study Increases	30,000,000
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	-57,253,022
Inflation Cost Driver - Other	General Administrative Increases	6,903,937
	ARPA Unspent programmatic reductions	-4,700,000
	Harris Health ILA	-8,500,000
Budget Offset	Hiring Freeze Savings	-5,000,000
	Jail outsourcing reduction	-1,500,000
	Pay equity support for non-general funds	-3,518,968
FY27 Proposed Budget	-	365,998,334



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 and Interagency Coordination	Legislative Agenda and Interagency Coordination	Coordinates and execute the county’s legislative activities.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,500,320	1,936,550	2,139,039	2,192,834	53,795
	Non-Labor	988,713	1,159,482	1,195,107	1,428,307	233,200
	Total	2,489,033	3,096,032	3,334,146	3,621,141	286,995

Budget Highlights

- The proposed budget builds in \$233K in biannual funding for the legislative session needs.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,334,146
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
	Pay Equity Increases - Fund 1000 General Fund	19,152
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	56,254
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-8,977
Dept CLS/S	State legislative session build-in	233,200
Budget Offset	Salaries Final Benefits Budget Offset FY27	-15,229
FY27 Proposed Budget	-	3,621,141

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legislative Agenda and Interagency Coordination	2,489,033	3,096,032	3,334,146	3,621,141	286,995
Total	2,489,033	3,096,032	3,334,146	3,621,141	286,995

Legislative Agenda and Interagency Coordination Program 204-01

Program Name

Legislative Agenda and 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 proposed budget builds in \$233K in biannual funding for the legislative session needs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,334,146
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
	Pay Equity Increases - Fund 1000 General Fund	19,152
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	56,254
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-8,977
Dept CLS/S	State legislative session build-in	233,200
Budget Offset	Salaries Final Benefits Budget Offset FY27	-15,229
FY27 Proposed Budget	-	3,621,141

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	90 / 100	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	100 / 100	Jun 2026
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.	#	12 / 52	Jun 2026
Legislation review and tracking: No state bills were filed. The Texas House and Interim Charges were reviewed and are in Hearings.				

Position Classifications

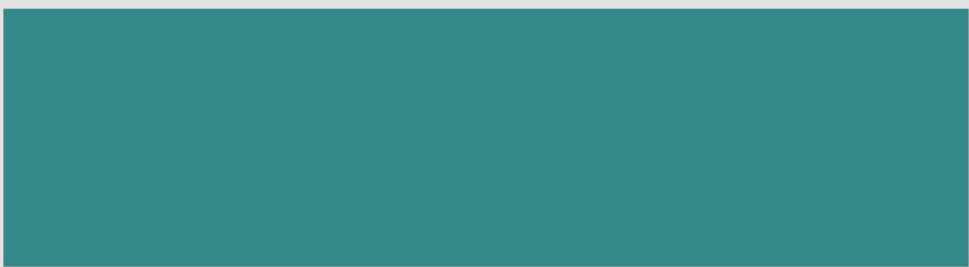
Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst III	1	1	0	-1
Analyst IV	1	1	0	-1
Chief II	1	1	0	-1
Chief of Staff I	0	0	1	1
Department Administrator III	0	0	1	1
Director V	1	1	0	-1
Exec Dir-Intrgov & Global Affa	0	0	1	1
Executive Assistant III Exempt	1	1	0	-1
Executive Director II	1	1	0	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

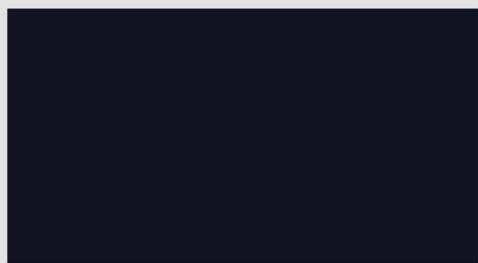
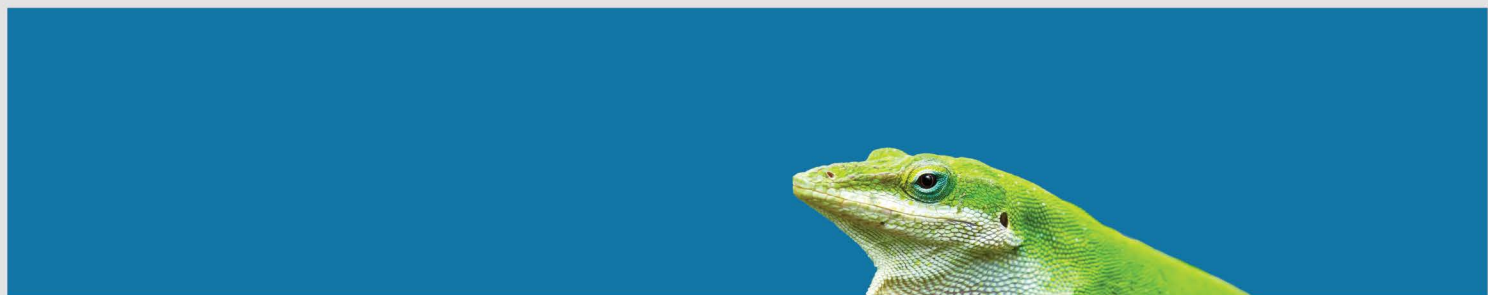
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Manager V	2	2	1	-1
Reglty Affairs/Compl Dir II	0	0	1	1
Regulatory Affairs/Compl Mgr	0	0	2	2
Regulatory Analyst II	0	0	1	1
Regulatory Analyst III	0	0	1	1
Regulatory Compliance Spec III	0	0	1	1
Regulatory Compliance Spec IV	0	0	1	1
Specialist IV	0	1	0	-1
Specialist V	3	2	0	-2
Total:	11	11	11	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.



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	Communications	Manages internal communications and external media relations, providing clear, consistent, and timely information to employees, the public, and other stakeholders.
	Administration and Support	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
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 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.
	Early Childhood Workforce	Early Childhood educators receive scholarships and stipends to attain the Child Development Associate credential and other specialized certificates.
	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	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.
	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.
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.
	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.

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.
	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.
Worker and Community Protection	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:
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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.
	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 fundingincluding HOME, CDBG, CDBG-MIT, and CDBG-DR fundsmust comply with Section 3 of the U.S. Department of Housing and Urban Development Act.
	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
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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	5,273,910	7,535,875	6,577,521	7,818,285	1,240,764
	Non-Labor	928,542	1,763,895	599,529	4,837,993	4,238,464
	Total	6,202,452	9,299,770	7,177,050	12,656,278	5,479,228

Budget Highlights

- The proposed budget funds two positions and non-labor funding of \$4M to maintain workforce training and career pathway assistance under the Apprenticeship Advantage Program previously funded by ARPA.
- The proposed budget funds four new positions and non-labor budget of \$719K to implement and maintain the Worksite Safety Policy ensuring compliance with federal and state regulations and requirements.
- The proposed budget provides \$375K to maintain interlocal agreements supporting the Port of Houston and Flood Control prevailing wage monitoring activities.
- The proposed budget includes a \$423K reduction for one position and non-labor funding under Administration and Support, and two positions transitioning to other funding sources and non-labor funding under M/WBE Compliance and Prevailing Wage.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	7,177,050
Countywide Build-In	Port of Houston / Flood Control - Interlocal Agreement	360,930
	Worksite Safety Staff and Non-Labor	718,749
Compensation & Benefits - Compensation	Bilingual Pay Incentive	16,314
	Pay Equity Increases - Fund 1000 General Fund	472,490
Compensation & Benefits - Healthcare	Approved ARPA Benefits Adjustment	4,064
	Group Health Increase - Fund 1000 General Fund	317,068
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-23,453
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	949
Dept CLS/S	ARPA Continuation - Apprenticeship Advantage	4,021,782
	Port of Houston Interlocal Agreement Cost Increase	14,151
Budget Offset	Eliminate One Position	-87,256
	Eliminate One Position and Non-Labor Reduction	-249,304
	Transition One Position to Other Funding Source	-87,256

Change Table

Type	Detail	Amount
FY27 Proposed Budget	-	12,656,278

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	26	0	0	0	0
Administration and Support	1,329,283	2,135,548	1,823,597	1,726,154	-97,443
Economic Development	655,825	618,544	631,509	681,418	49,909
Supplier Diversity	2,822,796	4,999,797	2,571,775	2,676,481	104,706
Early Childhood Initiatives	357,476	478,290	364,090	364,090	0
Worker and Community Protection	17,125	27,556	958,523	2,318,345	1,359,822
Program Planning and Innovation	1,019,920	1,040,034	827,556	863,944	36,388
Total	6,202,452	9,299,770	7,177,050	8,630,432	1,453,382

Administration and Support Program 205-01

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 proposed budget includes a \$249K reduction for one position and non-labor funding under Administration and Support.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,823,597
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	112,004
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	46,026
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-7,118
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	949
Budget Offset	Eliminate One Position and Non-Labor Reduction	-249,304
FY27 Proposed Budget	-	1,726,154

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	0 / 0	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Invoices processed within seven days or less	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. As of March 2026, construction invoices are now included in this measure.	%	90 / 96	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	1	1	0	-1
Administrative Assistant III	1	1	1	0
Assistant Director III	1	0	0	0
Budget Manager	0	0	1	1
Chief of Staff I	0	0	1	1
Comms/Marketing Dir II	0	0	1	1
Director IV	1	2	1	-1
Employee Relations Assistant	0	0	1	1
Exec Dir-Economic Equity & Opp	0	0	1	1
Executive Director II	1	1	0	-1
Human Resources Asst Dir	0	0	1	1
Manager IV	3	3	0	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Manager V	1	1	0	-1
Project/Program Manager III	0	0	1	1
Specialist III	1	1	0	-1
Total:	10	10	9	-1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Economic Development Program 205-02

Program Name

Economic Development

Program Description

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.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	631,509
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	40,977
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	10,228
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,296
FY27 Proposed Budget	-	681,418

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Economic development support	Measures the number of economic development agreements managed by DEEO.	#	85 / 113	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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). The estimate (target) is completed once annually in Aug/Sep/Oct and the actual payments received, usually, January/February/March of the following year.	\$	5,276,604 / 7,628,263.58	Sep 2025

- Economic development support: Two agreements added to existing 111 agreements in FY26 Q3.
- Foreign Trade Zone (FTZ) Payment In Lieu Of Taxes (PILOT) revenue expected: FY26 FTZ actual payments have been identified, processed, and distributed to certain taxing entities, including Harris County (\$5,414,614.63), Flood Control District (\$696,834.31), Hospital District (\$2,633,189.63), Port of Houston (\$69,570.30), and the HC Department of Education (\$54,064.29), based on the FTZ PILOT agreements. Payments are received annually in January/February.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Director III	1	1	0	-1
Asst Dir Economic Development	0	0	1	1
Director IV	1	1	1	0
Economic Development Spec II	0	0	1	1
Manager I	1	1	0	-1
Total:	3	3	3	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Supplier Diversity Program 205-04

Program Name

Supplier Diversity

Program Description

The Supplier Diversity program 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 proposed budget includes an \$87K decrease to transition one position under M/WBE Compliance to other funding sources.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,571,775
Compensation & Benefits - Compensation	Bilingual Pay Incentive	3,708
	Pay Equity Increases - Fund 1000 General Fund	98,457
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	97,166
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-7,369
Budget Offset	Eliminate One Position	-87,256
FY27 Proposed Budget	-	2,676,481

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Contract dollars awarded to Minority &/or Women-Owned Businesses (M/WBEs)	Measures the percentage of total contract values (both prime contracts and subcontracts) awarded to M/WBEs.	%	30 /	Mar 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Minority and Woman-Owned Business Enterprise (M/WBE) goal-setting efficiency	Measures the percentage of projects on which goals were set within five days.	%	90 / 95.7	Mar 2026
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.	#	60 / 728	Sep 2025

- Contract dollars awarded to Minority &/or Women-Owned Businesses (M/WBEs): DEEO has identified data reporting anomalies that impact the accuracy and reliability of this performance measure for FY24 through FY26. The department is actively coordinating with the software provider (B2G), Universal Services, and PeopleSoft to diagnose and resolve the issue. Until the underlying data discrepancies are corrected, data is unavailable. Updates will be provided as soon as validated data becomes available.
- M/WBE outreach and technical assistance: During Q3, DEEO continued to support small business development through targeted educational programming and individualized assistance. A total of 92 participants attended capacity-building workshops designed to increase knowledge of government contracting, certification, and procurement best practices. In addition, the department conducted 8 Ready.Set.Grow. technical assistance appointments, providing one-on-one guidance tailored to the specific needs of small businesses and helping them build capacity to compete for Harris County contracting opportunities.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Director III	2	4	2	-2
Business Intelligence Engr II	0	0	1	1
Chief II	0	0	1	1
Director IV	1	1	0	-1
Manager III	1	1	0	-1
Manager IV	9	10	1	-9
Manager V	3	2	0	-2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Project Monitor Manager	0	0	1	1
Project/Program Manager I	0	0	2	2
Regulatory Affairs/Compl Mgr	0	0	3	3
Specialist III	3	2	0	-2
Specialist III Non-Exempt	1	0	0	0
Wage Rate Monitor	23	30	0	-30
Wage Rate Monitor I	0	0	12	12
Total:	43	50	23	-27

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Early Childhood Initiatives Program 205-05

Program Name

Early Childhood Initiatives

Program Description

Housed within the Department of Economic Equity and Opportunity, the Early Childhood Initiatives program 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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	364,090
FY27 Proposed Budget	-	364,090

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Children and families served	Number of children and families reached through Early Childhood Initiative portfolio programming (including Safe Babies; Helping Hands; Resiliency Fund; Kids Meals; Rise; Inspire; upWORDS wrap around) designed to support historically underserved populations.	#	10,000 / 89,127	Jun 2026
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). If additional funds are allocated in the future, the denominator will increase.	%	33 / 128.9	Jun 2026

- Children and families served: SB [131]+HH [13715] +Res Fund [1113] +KM [67924] +RISE [270] +INSPIRE [612] +upWords [3562]
- American Rescue Plan Act (ARPA) Programs managed by Early Childhood Initiatives division on track for full spend-down by Dec 2026 deadline: Total spend as of June 30, 2026, \$128.9M of \$142.1M

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst IV	1	0	0	0
Director IV	1	1	1	0
Manager V	1	1	0	-1
Project/Program Manager II	0	0	1	1
Total:	3	2	2	0
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.				

Worker and Community Protection Program 205-06

Program Name

Worker and Community Protection

Program Description

The Worker and Community Protection (WCP) program 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 proposed budget funds four new positions and non-labor budget of \$716K to implement and maintain the Worksite Safety Policy ensuring compliance with federal and state regulations and requirements.
- The proposed budget provides \$375K to maintain interlocal agreements supporting the Port of Houston and Flood Control prevailing wage monitoring activities.
- The proposed budget includes an \$87K decrease to transition one position under Prevailing Wage to other funding sources.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	958,523
Countywide Build-In	Port of Houston / Flood Control - Interlocal Agreement	360,930
	Worksite Safety Staff and Non-Labor	718,749
Compensation & Benefits - Compensation	Bilingual Pay Incentive	12,606
	Pay Equity Increases - Fund 1000 General Fund	202,595
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	143,192
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-5,145
Dept CLS/S	Port of Houston Interlocal Agreement Cost Increase	14,151
Budget Offset	Transition One Position to Other Funding Source	-87,256
FY27 Proposed Budget	-	2,318,345

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Prevailing wage projects monitored	Measures the number of projects actively being monitored.	#	170 / 90	Mar 2026
Section 3 standard payment application processing time	Measures the percentage of Section 3 payment applications with no noncompliance issues approved within five business days.	%	85 / 56.73	Mar 2026
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.	%	80 / 85.29	Mar 2026

- Prevailing wage projects monitored: The projects monitored continue to grow with over 300 in Q2 managed by 7 monitors. Prevailing wage will be implementing 4 recommendations from Auditors office and seek additional staffing through ILA amendments and/or renewals.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst IV	0	0	1	1
Assistant Director III	0	0	1	1
Department Administrator III	0	0	1	1
Project/Program Coordinator II	0	0	1	1
Regulatory Affairs/Compl Mgr	0	0	5	5
Regulatory Compliance Spec I	0	0	2	2
Wage Rate Monitor	0	0	3	3
Wage Rate Monitor I	0	0	16	16
Total:	0	0	30	30

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Workforce Development Program 205-07

Program Name

Workforce Development

Program Description

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 proposed budget funds two new positions and non-labor funding of \$4M to maintain workforce training and career pathway assistance under the Apprenticeship Advantage Program previously funded by ARPA.

Program Change Table

Type	Detail	Amount
Compensation & Benefits - Healthcare	Approved ARPA Benefits Adjustment	4,064
Dept CLS/S	ARPA Continuation - Apprenticeship Advantage	4,021,782
FY27 Proposed Budget	-	4,025,846

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	90 / 382	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Director III	0	0	1	1
Manager IV	0	0	1	1
Total:	0	0	2	2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Program Planning and Innovation Program 205-09

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	827,556
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	18,457
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	20,456
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-2,525
FY27 Proposed Budget	-	863,944

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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. If additional funds are allocated in the future, the denominator will increase.	%	12 / 85	Mar 2026

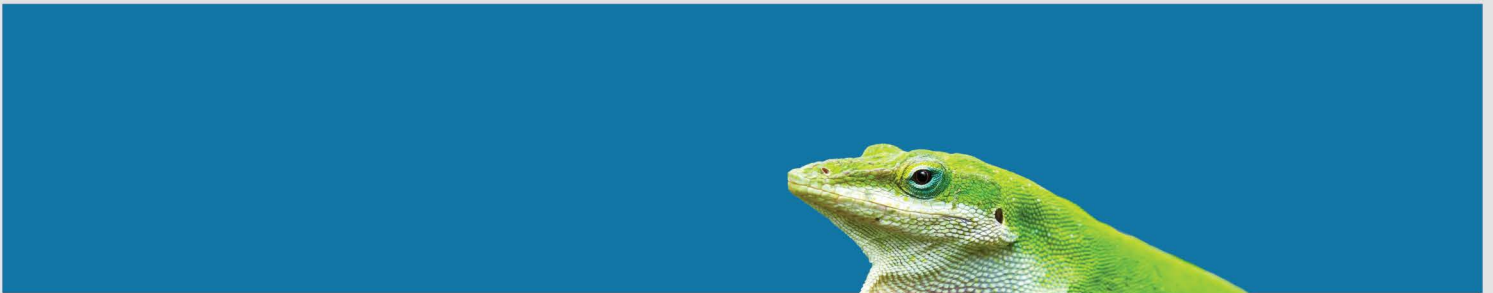
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Director III	0	1	0	-1
Data Analyst Manager	0	0	1	1
Director IV	0	1	0	-1
Manager III	0	1	0	-1
Manager IV	0	3	0	-3
Policy Manager	0	0	1	1
Project/Program Director I	0	0	1	1
Project/Program Manager I	0	0	2	2
Specialist III	0	1	0	-1
Total:	0	7	5	-2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.



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	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.
	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.
	Contracts	Administers and manages contracts, provides oversight, and facilitates all Commissioner Court agenda items for the Department.

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.
	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.
	Fleet Management	Manages the continuing maintenance, record keeping, replacement, and procurement of all vehicles and equipment for the Department.
	Human Resources	Administers services for employees such as: payroll, benefits, recruitment, employee relations, and professional development opportunities.
	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.
Disaster Recovery and Resiliency	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.

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.
	Resiliency and Sustainability	The Office of the County Engineer (OCE), with direction from the Commissioners Court, established the Recovery and Resiliency Division (RRD) in 2018 to oversee engineering projects dedicated to the reduction of flood risk following Hurricane Harvey. Drainage projects managed by OCE improve the internal drainage systems and related infrastructure that convey stormwater from neighborhoods to major drainage channels or bayous supported by the Harris County Flood Control District. Internal drainage systems include underground storm sewer systems and roadside ditches and are typically the responsibility of the underlying municipality, utility district, and/or Harris County in unincorporated areas. OCE develops drainage improvement recommendations, conducts community outreach meetings, and prepares preliminary engineering reports to support the advancement of these projects toward final design and construction.
Engineering Support	Grants	Coordinate, prepare, and submit federal, state, and regional grant applications. Administer grant funded projects, compliance, invoicing, and reporting.
	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.
	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.

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.
	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.
	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.
	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.
Horizontal - Transportation	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.
	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.
Planning and Development		

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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.
	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.
Real Property	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.
	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
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
Vertical - Facilities	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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	37,025,279	33,269,850	34,006,108	37,121,127	3,115,019
	Non-Labor	39,215,202	51,619,503	44,794,143	46,898,326	2,104,183
	Total	76,240,481	84,889,354	78,800,251	84,019,453	5,219,202

Budget Highlights

- The proposed budget provides \$1.6M to maintain level of service in facility maintenance and \$254K for non-facility-related contracts with increasing costs indexed to CPI.
- The proposed budget recommends a reduction of \$759K to supplies, uniforms, training, fuel, telephone expenses, and other items.
- The proposed budget includes \$556K in funding for AI permitting software.
- The proposed budget includes \$481K in savings due to eliminating two positions in Property Acquisition Services and one position in Environmental and Watershed Protection.
- The proposed budget recommends \$307K in savings thanks to contract renegotiations and reducing staff augmentation budget.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	78,800,251
Mid-Year Supplemental	OCE AI Permitting Software Supplemental	555,500
	Worksite Safety - Fund 1000	1,064,884
Countywide Build-In	Fund 1000 Transfer Out for 1035 non-labor CLS/S	1,587,766
Compensation & Benefits - Compensation	Bilingual Pay Incentive	33,370
	Pay Equity Increases - Fund 1000 General Fund	1,414,358
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,841,040
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-163,758
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	178,071
Dept CLS/S	FY27 CLS Non-Labor Property Maintenance	254,311
	BOS Scope Reduction	-768,464
	Fund 1000 Labor in Environmental and Watershed Protection	-222,818
	Fund 1000 Labor in Property Acquisition Services	-257,908
	Non-Labor & Labor offsets - Facilities Design & Construction	-297,150
Budget Offset		

Change Table

Type	Detail	Amount
FY27 Proposed Budget	-	84,019,453

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	14,977	-156	0	0	0
Administration and Support	10,790,190	12,660,404	11,199,856	12,815,697	1,615,841
Engineering Support	1,344	0	0	13,109	13,109
Vertical - Facilities	50,833,947	57,050,376	50,989,384	53,356,833	2,367,449
Disaster Recovery and Resiliency	4,167,345	5,116,279	5,343,042	5,528,384	185,342
Planning and Development	3,884,305	3,483,694	3,270,151	4,341,388	1,071,237
Real Property	5,557,594	5,589,424	6,968,253	6,877,261	-90,992
Horizontal - Transportation	990,779	989,332	1,029,565	1,086,781	57,216
Total	76,240,481	84,889,354	78,800,251	84,019,453	5,219,202

Administration and Support Program 208-01

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	11,199,856
Mid-Year Supplemental	Worksite Safety - Fund 1000	1,064,884
Compensation & Benefits - Compensation	Bilingual Pay Incentive	11,123
	Pay Equity Increases - Fund 1000 General Fund	144,369
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	245,472
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-28,078
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	178,071
FY27 Proposed Budget	-	12,815,697

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accounting Supervisor	0	0	1	1
Accounts Payable Specialist	0	0	7	7
Administrative Assistant II	0	0	1	1
Administrative Assistant III	0	0	4	4
Administrative Assistant V	3	3	0	-3
Administrator II	0	0	1	1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst III	1	1	0	-1
Analyst V	2	2	0	-2
Applications Developer II	0	0	1	1
Architect II	1	1	0	-1
Budget Manager	0	0	1	1
Chief of Staff - Engineering	0	0	1	1
Chief, Bulding Ops & Disaster	0	0	1	1
Chief, Finance & Admin	0	0	1	1
Chief, Planning & Dev Services	0	0	1	1
Comms/Marketing Spec II	0	0	4	4
Communications Manager	0	0	1	1
Communications/Marketing Supv	0	0	1	1
Contract Coordinator	0	0	1	1
Coordinator III	2	1	0	-1
Coordinator IV	1	1	0	-1
Coordinator VI	2	2	0	-2
County Engineer	1	1	1	0
Data Analyst III	0	0	1	1
Director IV	1	1	0	-1
Director V	8	8	1	-7
Engineer IV	1	1	0	-1
Engineering Technician II	0	0	1	1
Executive Assistant I	0	0	5	5
Executive Assistant III	0	0	1	1
Executive Assistant IV	1	1	0	-1
Financial Analyst I	0	0	2	2
Financial Analyst II	0	0	1	1
Human Resources Assistant II	0	0	4	4
Human Resources Supervisor I	0	0	1	1
Manager IV	2	2	0	-2
Manager V	5	4	0	-4

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Manager VI	7	8	0	-8
Procurement Contract Manager	0	0	1	1
Procurement Specialist II	0	0	2	2
Procurement Specialist III	0	0	1	1
Project/Program Assistant II	0	0	3	3
Project/Program Coordinator II	0	0	1	1
Project/Program Supervisor	0	0	1	1
Public Information Officer	0	1	0	-1
Receptionist	1	1	0	-1
Specialist II	3	3	2	-1
Specialist III	3	5	1	-4
Specialist III Non-Exempt	18	18	2	-16
Specialist IV	1	1	0	-1
Supervisor IV	3	3	0	-3
Supervisor V	1	0	0	0
Talent Acquisition Supervisor	0	0	1	1
Technician III	4	3	0	-3
Technician V	0	0	1	1
Total:	72	72	61	-11

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Engineering Support Program 208-02

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 proposed budget maintains the current level of service and includes increases in cost for PCNs being put into this program for FY27.

Program Change Table

Type	Detail	Amount
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	15,342
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-2,233
FY27 Proposed Budget	-	13,109

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	0	1	1
Director V	0	0	1	1
Facilities Project Manager I	0	0	1	1
Facilities Project Manager II	0	0	2	2
Grants Specialist II	0	0	1	1
Manager VI	0	0	1	1
Planning Assistant Director	0	0	1	1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Total:	0	0	8	8

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Vertical - Facilities Program 208-03

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 proposed budget provides \$1.6M to maintain level of service in facility maintenance due to increased cost.
- The proposed budget recommends \$307K in savings thanks to contract renegotiations and reducing staff augmentation budget.
- The proposed budget recommends a reduction of \$759K to supplies, uniforms, training, fuel, telephone expenses, and other items.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	50,989,384
Countywide Build-In	Fund 1000 Transfer Out for 1035 non-labor CLS/S	1,587,766
Compensation & Benefits - Compensation	Bilingual Pay Incentive	14,090
	Pay Equity Increases - Fund 1000 General Fund	667,938
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	992,116
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-83,158
Dept CLS/S	FY27 CLS Non-Labor Property Maintenance	254,311
	BOS Scope Reduction	-768,464
Budget Offset	Non-Labor & Labor offsets - Facilities Design & Construction	-297,150
FY27 Proposed Budget	-	53,356,833

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Accuracy of Project Delivery	This metric measures the accuracy of the project details, schedules, and budget being reported to clients, other departments against the project management and financial software and reports we use to manage projects. This metric is used to ensure high level of fidelity between the project management systems (actual scope, schedule, budget) and the reports going to clients and court. The end state being an optimized report that quickly and accurately identifies discrepancies to quickly and efficiently troubleshoot. Manual review by Building Operation Services Leadership of Precinct Status Reports (PSR), Court Data, and Project Management System Details to ensure high fidelity in data that Executive Staff and Clients access and use.	%	95 / 96	Jun 2026
Building Operations response time to work tasks	Measures the average response time of Building Operation Services (BOS) to a request for a work task. A work task is defined by any task submitted through Tririga “Work Task” system by County departments or Universal Customer Service; these work tasks range from investigating noises, plumbing repairs, to full suite renovations and anything else building related. Generally each task is under \$25,000.00, and BOS receives an average 27,000 tasks per year. This metric is intended to be tracked to maintain visibility and ensure high level of quality, responsiveness and performance to BOS clients.	Minutes	15 / 13.5	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	9	9	1	-8
Administrative Assistant IV	3	3	0	-3
Administrative Assistant V	3	3	0	-3

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrator I	1	1	0	-1
Administrator II	3	2	0	-2
Assistant Stationary Engineer	0	0	1	1
Building Automation Technician	0	0	2	2
Building Services Liaison	0	0	12	12
Buliding Ops Services Dir	0	0	1	1
Clerk II	3	1	0	-1
Clerk III	3	0	0	0
Comms/Marketing Assistant II	0	0	2	2
Construction Program Manager	0	0	1	1
Construction Project Supv	0	0	3	3
Construction Specialist	0	0	15	15
Coordinator III	1	6	0	-6
Customer Service Rep II	0	0	2	2
Customer Service Reps III	1	1	0	-1
Customer Service Reps IV	3	3	2	-1
Director IV	1	1	0	-1
Director V	1	1	1	0
Electrician I	3	3	3	0
Electrician II	2	2	1	-1
Electrician III	0	0	1	1
Engineer III	0	1	0	-1
Facilities Maintenance Manager	0	0	8	8
Facilities Maintenance Supv	0	0	10	10
Facilities Project Director	0	0	1	1
Facilities Project Manager I	0	0	9	9
HVAC I	0	0	1	1
HVAC II	0	0	3	3
HVAC III	0	0	1	1
HVAC Technician I	0	0	1	1
HVAC Technician III	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Inspector II	2	1	2	1
Inspector III	5	4	11	7
Inventory Control Manager	0	0	1	1
Inventory Control Spec II	0	0	6	6
Locksmith	0	0	1	1
Locksmith III	0	0	1	1
Locksmith Manager	0	0	1	1
Maintenance Mechanic III	5	0	0	0
Manager III	6	13	1	-12
Manager IV	18	17	4	-13
Manager V	6	10	1	-9
Manager VI	8	8	0	-8
MEP Shops Manager	0	0	1	1
Mgr, Facilities Maint Projects	0	0	1	1
Plumber I	3	3	0	-3
Plumber II	2	2	5	3
Plumber III	0	0	1	1
Project Manager	2	0	0	0
Sign Shop Manager	0	0	1	1
Specialist III	10	2	1	-1
Specialist IV	3	1	0	-1
Supervisor III	1	1	0	-1
Supervisor IV	16	16	2	-14
Technician II	1	1	0	-1
Technician III	12	12	3	-9
Technician IV	11	5	2	-3
Welder	0	1	1	0
Total:	148	134	130	-4

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Disaster Recovery and Resiliency Program 208-04

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 proposed budget includes \$223K in savings due to eliminating one positions in the Environmental Service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	5,343,042
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	233,288
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	194,332
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-19,460
Budget Offset	Fund 1000 Labor in Environmental and Watershed Protection	-222,818
FY27 Proposed Budget	-	5,528,384

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Total tons of household hazardous waste disposed	Measures the number of tons disposed of household hazardous waste by HCED. Household Hazardous Waste is defined and described by the Texas Commission on Environmental Quality (TCEQ), State of Texas Environmental regulator, as follows: “some leftover or used household products contain chemicals that can present safety concerns if not managed properly. These products are often called household hazardous waste (HHW) and can include items like: - Corrosive cleaners (such as drain cleaner and lye-based oven cleaner) - Fluorescent light bulbs (including CFLs) - Fuels (gasoline, propane, diesel) - Mercury - Paints (oil-based or some anti-mildew latex) - Pesticides - Pool chlorine and acid - Wood stains or varnishes.”	Tons	65 / 198.6	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	1	1	2	1
Administrative Assistant III	1	1	1	0
Administrative Assistant IV	1	1	0	-1
Assistant Manager II	0	1	0	-1
Assistant Manager, Permits	0	0	1	1
Chief Inspector	1	1	0	-1
Coordinator II	1	1	0	-1
Coordinator III	0	1	0	-1
Disaster Recovery Supervisor	0	0	1	1
Engineer I	1	0	0	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Engineer IV	1	1	0	-1
Engineer V	0	0	1	1
Engineering Technician II	0	0	2	2
Engineering Technician III	0	0	2	2
Environmental Compliance Coord	0	0	3	3
Environmental Planner	0	0	2	2
Environmental Services Supv	0	0	1	1
Facilities Project Asst Dir	0	0	1	1
Facilities Project Manager I	0	0	4	4
Facilities Project Manager II	0	0	1	1
Inspector I	0	0	1	1
Inspector II	0	0	1	1
Inspector III	6	6	7	1
Inspector IV	1	2	0	-2
Manager IV	5	4	0	-4
Manager V	2	2	0	-2
Plan Reviewer	0	0	5	5
Planner I	1	1	0	-1
Planner II	1	1	0	-1
Senior Manager Permits	0	0	1	1
Senior Plan Reviewer	0	0	1	1
Specialist III	1	1	0	-1
Supervisor IV	0	1	0	-1
Technician III	6	6	1	-5
Technician IV	5	4	0	-4
Technician V	3	2	0	-2
Water Quality Specialist	0	0	1	1
Water Quality Supervisor	0	0	1	1
Total:	38	38	41	3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Planning and Development Program 208-05

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 proposed budget includes \$556K in funding for AI permitting software.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,270,151
Mid-Year Supplemental	OCE AI Permitting Software Supplemental	555,500
Compensation & Benefits - Compensation	Bilingual Pay Incentive	8,157
	Pay Equity Increases - Fund 1000 General Fund	266,861
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	255,700
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-14,981
FY27 Proposed Budget	-	4,341,388

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	1	1	1	0
Administrative Assistant III	5	3	3	0
Administrative Assistant IV	2	2	0	-2
Assistant IV	1	1	0	-1
Assistant Manager II	0	3	1	-2
Assistant Supervisor Permit	0	0	3	3

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Coordinator I	1	1	0	-1
Coordinator III	1	7	0	-7
Coordinator IV	0	3	0	-3
Coordinator VI	1	1	0	-1
Development Services Director	0	0	1	1
Development Services Spec	0	0	3	3
GIS Specialist III	0	0	1	1
Inspector I	0	0	3	3
Inspector II	0	0	3	3
Inspector III	5	5	0	-5
Interagency Coordinator	0	0	1	1
Manager III	1	2	0	-2
Manager IV	2	1	0	-1
Manager V	4	4	0	-4
Manager VI	2	2	0	-2
Permit Compliance Coordinator	0	0	5	5
Permit Technician II	0	0	1	1
Plan Reviewer	0	0	6	6
Planner I	0	0	1	1
Planning Specialist	0	0	1	1
Senior Manager Permits	0	0	3	3
Senior Plan Reviewer	0	0	12	12
Special Project Manager	0	0	1	1
Supervisor Permits	0	0	2	2
Systems Support Specialist IV	-5	0	0	0
Technician III	15	10	0	-10
Technician IV	11	7	1	-6
Technician V	1	0	0	0
Total:	48	53	53	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Real Property Program 208-06

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 proposed budget includes \$258K in savings due to eliminating two positions in Property Acquisition Services.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	6,968,253
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	79,537
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	97,166
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-9,787
Budget Offset	Fund 1000 Labor in Property Acquisition Services	-257,908
FY27 Proposed Budget	-	6,877,261

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	0	1	1
Administrative Assistant IV	5	5	0	-5
Administrative Assistant V	3	2	0	-2
Analyst III	0	1	0	-1
Assistant Manager II	1	1	0	-1
Coordinator III	1	4	0	-4

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Coordinator IV	2	1	0	-1
Coordinator V	0	1	0	-1
Director IV	1	1	1	0
Inspector II	0	0	2	2
Inspector III	0	1	0	-1
Manager IV	2	2	0	-2
Manager V	2	1	0	-1
Manager VI	0	1	0	-1
Real Estate Analyst	0	0	1	1
Real Estate Coordinator	0	0	5	5
Real Estate Manager	0	0	4	4
Right of Way Agent I	8	10	0	-10
Right of Way Agent III	0	0	10	10
Technician III	1	0	0	0
Technician V	2	0	0	0
Total:	28	31	24	-7

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Horizontal - Transportation Program 208-07

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,029,565
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	22,365
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	40,912
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-6,061
FY27 Proposed Budget	-	1,086,781

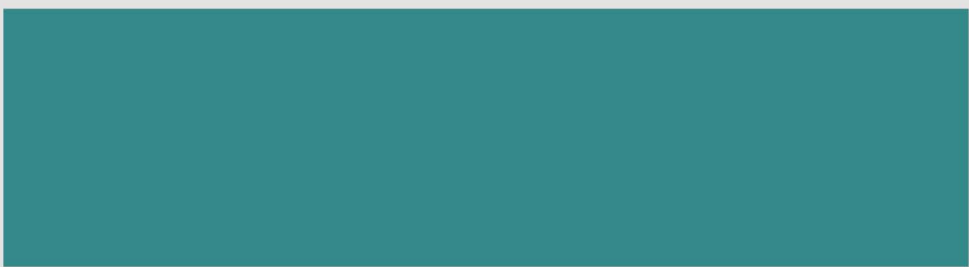
Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Traffic engineering studies completed	This measures number of traffic studies completed. Traffic Engineering Studies are requests received from Harris County constituents to evaluate existing traffic problems and provide recommendations on warranted improvements. This forms an essential part of Harris County’s Vision Zero strategy by resolving identified existing traffic problems. Example studies include: traffic calming, traffic control signal warrants, and signage and pavement marking improvements, to name but a few.	#	150 / 484	Jun 2026

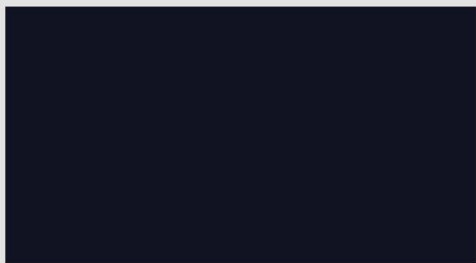
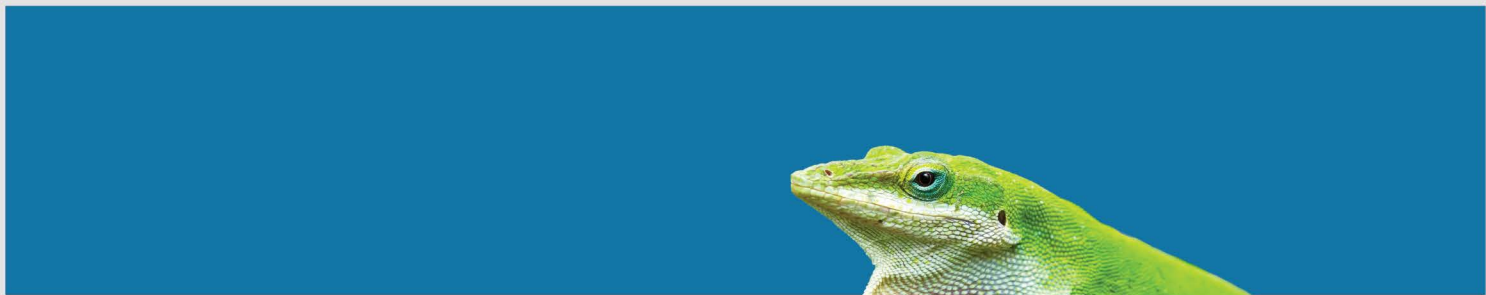
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	1	1	1	0
Architect II	1	1	0	-1
Assistant Manager I	2	2	0	-2
Assistant Manager II	1	0	0	0
Budget & Finance Director	0	0	1	1
Design Services Director	0	0	1	1
Engineer III	2	2	0	-2
Engineer IV	0	0	2	2
Engineer V	0	0	1	1
Engineering Project Manager I	0	0	1	1
Engrg Assistant Project Mgr	0	0	1	1
Facilities Project Manager II	0	0	1	1
Manager VI	1	1	0	-1
Supervisor IV	0	1	0	-1
Traffic Signal Manintenance & O	0	0	1	1
Total:	8	8	10	2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



Human Resources and Talent



212 - Human Resources and Talent

MISSION

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

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Benefits and Wellness	Health and 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.
	Wellness Programs and 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.
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.
Director's Office	Internal HR and 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.
	Financial and 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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Director’s Office	Strategic HR Governance and 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.
	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.
Employee Relations	Learning and Development	N/A
	Talent Acquisition and Retention	N/A
HR Compliance	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.
	HR Process Reengineering and 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.
HR Modernization and Transformation		

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
HR Modernization and Transformation	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.
	Leadership and 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.
Learning and Development	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.
	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.
Talent Acquisition and 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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	7,452,755	5,619,193	6,302,175	7,969,707	1,667,532
	Non-Labor	1,543,659	1,128,215	1,398,235	1,506,585	108,350
	Total	8,996,414	6,747,408	7,700,410	9,476,292	1,775,882

Budget Highlights

- The proposed budget includes \$539K for additional compensation positions to implement the compensation study.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	7,700,410
Mid-Year Supplemental	Consultation Agreement	675,904
	HRT Compensation Positions Mid Year Supplemental	539,213
Compensation & Benefits - Compensation	Appointed Officials Salary Parity	55,077
	Bilingual Pay Incentive	18,168
	Pay Equity Increases - Fund 1000 General Fund	216,271
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	219,902
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-26,865
Dept CLS/S	Metro-Employer Rider Sponsor Program	140,000
Budget Offset	Labor/Non-Labor Budget Offset Fin/Bud	-61,788
FY27 Proposed Budget	-	9,476,292

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	1,684,354	0	0	0	0
Director’s Office	2,232,485	983,235	1,593,888	2,499,709	905,821
Compensation	1,200,663	1,552,231	1,707,108	2,355,013	647,905
Employee Relations	1,616,824	1,456,086	1,562,140	1,619,583	57,443
Learning and Development	395,927	559,534	669,633	702,271	32,638
Talent Acquisition and Retention	1,866,161	2,196,321	2,167,641	2,299,716	132,075
Total	8,996,414	6,747,408	7,700,410	9,476,292	1,775,882

Director's Office Program 212-01

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,593,888
Mid-Year Supplemental	Consultation Agreement	675,904
Compensation & Benefits - Compensation	Appointed Officials Salary Parity	55,077
	Pay Equity Increases - Fund 1000 General Fund	62,262
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	40,912
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-6,546
Dept CLS/S	Metro-Employer Rider Sponsor Program	140,000
Budget Offset	Labor/Non-Labor Budget Offset Fin/Bud	-61,788
FY27 Proposed Budget	-	2,499,709

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	100 / 100	Jun 2026
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.	#	3 / 3	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst III	0	1	2	1
Chief People Officer	0	1	0	-1
Chief People Officer-Human Res	0	0	1	1
Communications/Marketing Mgr	0	0	1	1
Data Specialist	0	0	1	1
Director IV	0	1	0	-1
Executive Assistant III Exempt	0	1	0	-1
Finance Manager I	0	0	1	1
Graphic Designer I	0	1	0	-1
Graphic Designer III	0	0	1	1
Manager V	0	1	0	-1
Project/Program Manager III	0	0	1	1
Specialist III	1	1	0	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Strategic Initiatives Director	0	0	1	1
Talent Acquisition Spec II	0	0	1	1
Total:	1	7	10	3

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Benefits and Wellness Program 212-02

Program Name

Benefits and 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

- This service is funded outside of the General Fund.

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Percent of calls answered	Measures the percent of calls answered by 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).	%	95 / 91	Jun 2026
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.	\$	740 / 798.28	Dec 2025

Compensation Program 212-03

Program Name

Compensation

Program Description

The Compensation program manages County-wide position control and supports departments with job description development, market pricing, and salary structure design. It ensures consistency in job classification, alignment with market compensation trends, and internal equity across roles. The program also conducts market analysis and provides guidance on new positions, reclassifications, and compensation-related requests from departments.

Program Highlights

- The Proposed budget includes \$539K for additional compensation positions to carry out the compensation study.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,707,108
Mid-Year Supplemental	HRT Compensation Positions Mid Year Supplemental	539,213
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	63,444
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	51,140
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-5,892
FY27 Proposed Budget	-	2,355,013

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	50 / 100	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	50 / 100	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst IV	2	2	0	-2
Analyst V	1	1	0	-1
Compensation Analyst I	0	0	3	3
Compensation Analyst II	0	0	3	3
Compensation Director	0	0	1	1
Compensation Manager	0	0	1	1
Coordinator III Exempt	2	2	0	-2
Coordinator IV Exempt	1	0	0	0
Director IV	1	1	0	-1
Human Resources Assistant III	0	0	2	2
Job Description Analyst	0	0	2	2
Job Description Manager	0	0	1	1
Manager V	1	1	0	-1
Position Control Supervisor	0	0	1	1
Specialist III	3	2	0	-2
Supervisor IV	0	2	0	-2
Total:	11	11	14	3

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Employee Relations Program 212-04

Program Name

Employee Relations

Program Description

The Human Resources program provides core HR services to supported County departments, including employee relations, compliance, talent acquisition, retention, and workforce development. 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 on recruitment, onboarding, employee development, and training to help departments build and sustain a capable, engaged workforce.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,562,140
Compensation & Benefits - Compensation	Bilingual Pay Incentive	5,191
	Pay Equity Increases - Fund 1000 General Fund	11,594
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	46,026
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-5,368
FY27 Proposed Budget	-	1,619,583

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Investigations completed within 90 days	Measures the percentage of investigations completed within 90 days.	%	100 / 40	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	95 / 93	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	0	1	1
Administrative Assistant IV	0	1	0	-1
Analyst III	0	2	0	-2
Analyst IV	0	2	0	-2
Director IV	0	1	0	-1
Employee Relations Manager	0	0	1	1
Human Resources Business Pa II	0	0	1	1
Human Resources Business Par I	0	0	2	2
Human Resources Director	0	0	1	1
Human Resources Manager	0	0	1	1
Human Resources Supervisor I	0	0	1	1
Manager V	0	2	0	-2
Onboarding Specialist	0	0	1	1
Specialist III Non-Exempt	0	1	0	-1
Specialist IV	0	1	1	0
Total:	0	10	10	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

HR Compliance Program 212-06

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

- This service is funded outside of the General Fund.

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	100 / 0	Mar 2026

Learning and Development Program 212-07

Program Name

Learning and 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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	669,633
Compensation & Benefits - Compensation	Bilingual Pay Incentive	5,191
	Pay Equity Increases - Fund 1000 General Fund	13,702
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	15,342
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,597
FY27 Proposed Budget	-	702,271

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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).	#	0 / 3,962	Mar 2026
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.	#	0 / 3,580	Mar 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Coordinator III	0	1	0	-1
Learning & Development Manager	0	0	1	1
Manager IV	0	1	0	-1
Specialist III	0	1	0	-1
Training Coordinator	0	0	1	1
Training Specialist	0	0	1	1
Total:	0	3	3	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Talent Acquisition and Retention Program 212-08

Program Name

Talent Acquisition and 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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,167,641
Compensation & Benefits - Compensation	Bilingual Pay Incentive	7,786
	Pay Equity Increases - Fund 1000 General Fund	65,269
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	66,482
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-7,462
FY27 Proposed Budget	-	2,299,716

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	Days	0 / 0	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	Days	235 / 285	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	1	1	0	-1
Administrative Assistant IV	1	0	0	0
Analyst III	3	0	0	0
Analyst IV	3	1	0	-1
Apps Systems Analyst II	0	0	1	1
Coordinator III	3	1	0	-1
Director IV	2	1	0	-1
Executive Assistant II	0	0	1	1
Manager IV	3	2	0	-2
Manager V	3	2	0	-2
Manager VI	1	1	0	-1
Project Assistant	0	0	1	1
Specialist III	7	5	0	-5
Talent Acquisition Director	0	0	1	1
Talent Acquisition Manager	0	0	2	2
Talent Acquisition Spec II	0	0	7	7
Total:	27	14	13	-1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

HR Modernization and Transformation Program 212-09

Program Name

HR Modernization and Transformation

Program Description

The HR Modernization and Transformation program leads enterprise-wide initiatives focused on reimagining and streamlining the Human Resources and Talent (HRT) 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

- This program was created during the FY26 Office of Management and Budget and Office of County Administration Programs and Services’ Review. FY27 Budget will be allocated during the Line Item Budget appropriation.

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	15 / 17	Jun 2026

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	Administrative Services	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
	Director’s Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
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.
Investigations	Fire/Explosives/Electrocution Investigations	N/A
	Property and Evidence Management	N/A

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Prevention Services	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.
	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.
	Executive Protection Unit	As directed by Commissioners Court, the Executive Protection Unit provides critical life safety protective services to Harris County Elected Officials through a coordinated process.
Protection Services	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Technical Services	Communications and 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.
	External Training & Development	The Harris County Fire Marshals 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.
	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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	2,558,736	3,363,813	2,032,882	2,032,687	-195
	Total	13,956,764	15,196,959	13,358,086	16,196,228	2,838,142
	Labor	11,398,028	11,833,145	11,325,204	14,163,541	2,838,337

Budget Highlights

- The proposed budget includes \$2.2M in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget includes an offset of \$236K (two part-time HazMat positions, one outreach position, and one part-time investigator position).

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	13,358,086
Countywide Build-In	Year 2 - Law Enforcement Pay Parity Plan	2,144,514
	Year 2 - Law Enforcement Supervisors Pay Increase	42,317
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	397,553
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	485,830
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-60,005
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	64,805
Budget Offset	(1) Outreach Position & Non-Labor (Temp,T&T,-Supplies) Budget	-154,294
	(1) PT Investigations Position & Non-Labor (Temp) Budget	-49,392
	(2) PT Hazmat Positions	-33,186
FY27 Proposed Budget	-	16,196,228

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	6,013	1,217	0	0	0
Administration and Support	2,721,215	3,567,757	2,274,535	4,630,400	2,355,865
Emergency Operations	4,727,315	4,509,287	4,745,000	5,077,226	332,226
Prevention Services	609,699	564,790	486,600	553,574	66,974
Technical Services	3,086,280	3,051,174	1,940,951	1,919,940	-21,011
Protection Services	0	484,166	770,500	800,642	30,142
Investigations	2,806,242	3,018,567	3,140,500	3,214,446	73,946
Total	13,956,764	15,196,959	13,358,086	16,196,228	2,838,142

Administration and Support Program 213-01

Program Name

Administration and 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 proposed budget includes \$2.2M in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,274,535
Countywide Build-In	Year 2 - Law Enforcement Pay Parity Plan	2,144,514
	Year 2 - Law Enforcement Supervisors Pay Increase	42,317
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	45,758
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	66,482
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-8,011
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	64,805
FY27 Proposed Budget	-	4,630,400

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Maintaining industry accreditations/ ratings	Measures the percentage of accreditations received/maintained out of all desired accreditations.	%	100 / 100	Sep 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	3	3
Administrative Assistant III	1	0	0	0
Administrative Assistant IV	1	0	0	0
Administrative Assistant V	2	0	0	0
Assistant Chief I	1	1	1	0
Assistant Chief II	1	1	1	0
Budget Analyst IV	0	0	1	1
Client Technology Analyst I	0	0	1	1
Coordinator II	0	1	0	-1
Coordinator III	0	3	0	-3
Department Administrator II	0	0	1	1
Executive Assistant I	0	0	1	1
Human Resources Business Par I	0	0	1	1
Human Resources Manager	0	0	1	1
Inventory Control Spec II	0	0	1	1
Lieutenant FM	0	1	1	0
Manager IV	0	2	0	-2
Sergeant FM	2	1	0	-1
Specialist III Non-Exempt	3	1	0	-1
Training Specialist	0	0	1	1
Total:	11	11	14	3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Emergency Operations Program 213-02

Program Name

Emergency Operations

Program Description

Provides hazardous materials emergency response and incident mitigation within unincorporated Harris County, as well as regional support across the 13 counties served by the Houston-Galveston Area Council of Governments. In addition to emergency response, the program is actively involved in pre-incident planning, addressing complaints from the public, first responders, and partner agencies, and delivering training, education, and outreach initiatives to both the public and emergency response personnel.

Program Highlights

- The proposed budget offsets two part-time HazMat positions.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,745,000
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	220,409
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	163,648
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-18,645
Budget Offset	(2) PT Hazmat Positions	-33,186
FY27 Proposed Budget	-	5,077,226

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	25 / 222	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief I	1	1	0	-1
Assistant Fire Marshal	0	0	1	1
Captain FM	1	1	1	0
Fire Marshal Lieutenant	0	0	1	1
Fire Marshal Sergeant	0	0	7	7
Hazmat Tech Temp	4	4	0	-4
Hazmat Technician I PT	0	0	3	3
Hazmat Technician II	0	0	14	14
Hazmat Technician III	12	12	2	-10
Hazmat Technician IV	7	7	4	-3
Hazmat Technician V	1	1	0	-1
Lieutenant FM	2	2	1	-1
Sergeant FM	8	8	1	-7
Total:	36	36	35	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Prevention Services Program 213-03

Program Name

Prevention Services

Program Description

This program provides the statutorily required fire/arson and prevention services. 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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	486,600
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	53,161
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	15,342
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,529
FY27 Proposed Budget	-	553,574

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Prevention activities completed	Measure of 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.	#	10,200 / 32,370	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Captain FM	1	2	0	-2
Deputy Fire Marshal Inspect II	0	0	2	2
Fire Marshal Investigator I	5	5	0	-5
Fire Marshal Investigator II	8	8	0	-8
Fire Marshal Investigator III	2	2	0	-2
Inspector III	4	4	1	-3
Investigator FM Temp	4	4	0	-4
Lieutenant FM	3	2	0	-2
Sergeant FM	4	4	0	-4
Specialist III	1	1	0	-1
Total:	32	32	3	-29

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Technical Services Program 213-04

Program Name

Technical Services

Program Description

Operations delivers the strategic support functions—including Information Technology, Human Resources, Finance, Logistics, Outreach, and Youth Firesetter Intervention—that enable the continued operations of HCFMO. Additionally, the Bureau ensures critical coordination, collaboration, and training with partner response organizations to minimize impacts to people and property across Harris County.

Program Highlights

- The proposed budget offsets one outreach position.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,940,951
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	66,066
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	76,710
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-9,493
Budget Offset	(1) Outreach Position & Non-Labor (Temp,T&T,-Supplies) Budget	-154,294
FY27 Proposed Budget	-	1,919,940

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	10 / 111	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	1	0	0	0
Administrative Assistant V	1	0	0	0
Assistant Fire Marshal	0	0	1	1
Captain FM	4	1	0	-1
Deputy Fire Marshal EPU II	0	0	1	1
Director III	0	1	0	-1
Executive Assistant I	0	1	0	-1
Fire Marshal Investigator III	0	0	1	1
Fire Marshal Lieutenant	0	0	1	1
Graphic Designer II	0	0	1	1
Lieutenant FM	2	2	1	-1
Project/Program Coordinator I	0	0	1	1
Public Affairs Manager	0	0	1	1
Sergeant FM	1	3	2	-1
Specialist III Non-Exempt	18	12	7	-5
Training Specialist	0	0	2	2
Total:	27	20	19	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Protection Services Program 213-05

Program Name

Protection Services

Program Description

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.

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	770,500
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	35,798
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-5,656
FY27 Proposed Budget	-	800,642

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Completed threat assessments	Measures the number of Harris County facilities that have received a completed threat assessment on the building.	#	3 / 21	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Captain FM	0	1	0	-1
Director III	0	2	2	0
Director IV	0	1	0	-1
Executive Assistant I	0	1	0	-1
Fire Marshal Captain II	0	0	1	1
Lieutenant FM	0	0	1	1
Specialist III Non-Exempt	0	3	3	0
Total:	0	8	7	-1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Investigations Program 213-06

Program Name

Investigations

Program Description

This program provides the statutorily required fire/arson investigation 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.

Program Highlights

- The proposed budget offsets one part-time Investigator position.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,140,500
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	12,159
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	127,850
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-16,671
Budget Offset	(1) PT Investigations Position & Non-Labor (Temp) Budget	-49,392
FY27 Proposed Budget	-	3,214,446

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Fire and explosion investigations conducted	Responses to calls for service in unincorporated Harris County for fire and explosion investigations.	#	350 / 3,921	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Captain FM	0	0	2	2
Deputy FM Investigator I	0	0	2	2
Fire Marshal Investigator I	0	0	5	5
Fire Marshal Investigator II	0	0	8	8
Fire Marshal Investigator III	0	0	3	3
Inventory Control Spec II	0	0	1	1
Investigator FM Temp	0	0	-1	-1
Lieutenant FM	0	0	2	2
Sergeant FM	0	0	4	4
Total:	0	0	26	26
Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.				

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	3	3
Administrative Assistant III	2	0	0	0
Administrative Assistant IV	1	0	0	0
Administrative Assistant V	3	0	0	0
Assistant Chief I	2	2	1	-1
Assistant Chief II	1	1	1	0
Assistant Fire Marshal	0	0	2	2
Budget Analyst IV	0	0	1	1
Captain FM	6	5	3	-2
Client Technology Analyst I	0	0	1	1
Coordinator II	0	1	0	-1
Coordinator III	0	3	0	-3
Department Administrator II	0	0	1	1
Deputy Fire Marshal EPU II	0	0	1	1
Deputy Fire Marshal Inspect II	0	0	2	2
Deputy FM Investigator I	0	0	2	2
Director III	0	3	2	-1
Director IV	0	1	0	-1
Executive Assistant I	0	2	1	-1
Fire Marshal Captain II	0	0	1	1
Fire Marshal Investigator I	5	5	5	0
Fire Marshal Investigator II	8	8	8	0
Fire Marshal Investigator III	2	2	4	2
Fire Marshal Lieutenant	0	0	2	2
Fire Marshal Sergeant	0	0	7	7
Graphic Designer II	0	0	1	1
Hazmat Tech Temp	4	4	0	-4

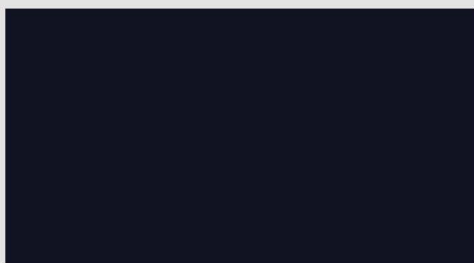
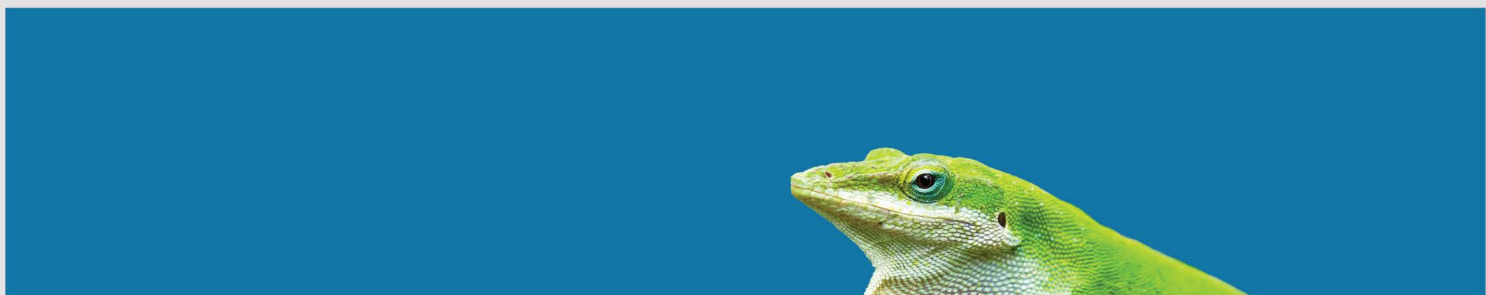
Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Hazmat Technician I PT	0	0	3	3
Hazmat Technician II	0	0	14	14
Hazmat Technician III	12	12	2	-10
Hazmat Technician IV	7	7	4	-3
Hazmat Technician V	1	1	0	-1
Human Resources Business Par I	0	0	1	1
Human Resources Manager	0	0	1	1
Inspector III	4	4	1	-3
Inventory Control Spec II	0	0	2	2
Investigator FM Temp	4	4	-1	-5
Lieutenant FM	7	7	6	-1
Manager IV	0	2	0	-2
Project/Program Coordinator I	0	0	1	1
Public Affairs Manager	0	0	1	1
Sergeant FM	15	16	7	-9
Specialist III	1	1	0	-1
Specialist III Non-Exempt	21	16	10	-6
Training Specialist	0	0	3	3
Fire Marshal:	106	107	104	-3



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	Finance	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department’s budgets.
	Information Technology	Provides technology and infrastructure support for the department, including IT Help Desk and user support, and A/V.
	Director’s Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
	Compliance and Quality Assurance	N/A
	Administrative Services	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
Crime Laboratory	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.
	Evidence Intake	Securely and effectively manages forensic evidence received from the forensic pathologists and 80 different law enforcement agencies.
	Drug Chemistry	Identifies confiscated, illegal, and dangerous drugs, including plant material, powders, tablets, liquids, and drug paraphernalia.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Medical Examiner	Histology	Processes and preserves postmortem tissue specimens for diagnostic analysis.
	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.
	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.
	Morgue	Assists forensic pathologists in performing examinations in the course of determining the cause and manner of death

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	35,835,802	38,013,562	39,000,000	40,283,529	1,283,529
	Non-Labor	5,024,634	7,426,926	8,126,655	7,686,497	-440,158
	Total	40,860,436	45,440,488	47,126,655	47,970,026	843,371

Budget Highlights

- The proposed budget recommends an offset of \$450K to recoup a portion of additional budget provided in FY26 to replace lost grant funding that has since been awarded.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	47,126,655
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	24,000
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,416,578
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-157,049
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	9,842
Budget Offset	FY26 Loss of Grant Funding Replacement	-450,000
FY27 Proposed Budget	-	47,970,026

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	6,680,656	7,960,636	45,472,931	45,679,824	206,893
Crime Laboratory	17,476,832	18,292,691	1,615,140	1,739,343	124,203
Medical Examiner	16,702,949	19,187,161	38,584	550,859	512,275
Total	40,860,436	45,440,488	47,126,655	47,970,026	843,371

Administration and Support Program 270-01

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	45,472,931
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	1,663
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	219,902
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-24,514
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	9,842
FY27 Proposed Budget	-	45,679,824

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Turnaround time for death certificate entries	Measures the average number of days to complete death certification entry in the state database.	Days	5 / 5	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	1	1
Administrative Assistant III	4	5	10	5
Administrative Coordinator	0	0	4	4
Analyst III	2	2	1	-1
Analyst IV	1	1	0	-1
Applications Developer I	0	0	2	2
Budget Manager	0	0	1	1
Chief of Staff II	0	0	1	1
Coordinator II	1	1	0	-1
Coordinator III	6	6	0	-6
Coordinator IV	9	9	0	-9
Customer Service Manager	0	0	1	1
Data Analyst III	0	0	1	1
Director III	0	1	0	-1
Director IV	2	1	0	-1
Director V	2	2	0	-2
Employee Relations Specialist	0	0	1	1
Envrnmntl Health & Safety Spe I	0	0	1	1
Executive Assistant II	0	0	1	1
Executive Assistant III	2	2	1	-1
Executive Director V	1	0	0	0
Executive Director VK	0	1	1	0
Facilities Coordinator II	0	0	1	1
Facilities Coordinator III	0	0	1	1
Facilities Manager	0	0	1	1
Facilities Supervisor	0	0	1	1
Finance Supervisor	0	0	1	1
Financial Analyst I	0	0	1	1
Forensic Director II	0	0	2	2
Info Technology Dept Dir I	0	0	1	1
Information Technology Supv I	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Intern I	2	2	0	-2
IT Business Analyst III	0	0	1	1
Lab Operations Manager	0	0	1	1
Maintenance Mechanic III	1	1	1	0
Manager IV	1	1	0	-1
Manager V	6	6	0	-6
Project/Program Manager III	0	0	1	1
Public Affairs Specialist I	0	0	1	1
Quality Assurance Analyst II	0	0	4	4
Quality Assurance Supervisor	0	0	2	2
Stationary Engineer I	0	1	1	0
Supervisor IV	1	1	0	-1
Systems Administrator II	3	3	0	-3
Systems Administrator III	0	1	0	-1
Technician III	2	2	0	-2
Total:	46	49	49	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Crime Laboratory Program 270-02

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 proposed budget recommends an offset of \$450K to recoup a portion of additional budget provided in FY26 to replace lost grant funding that has since been awarded.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,615,140
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	22,204
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	613,680
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-61,681
Budget Offset	FY26 Loss of Grant Funding Replacement	-450,000
FY27 Proposed Budget	-	1,739,343

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Drug chemistry turnaround time for jail cases	Measures the average number of days to complete both drug chemistry testing and report for jail cases.	Days	10 / 16	2026 Jun
Sexual assault case turnaround time	Measures the average number of days to complete both sexual assault DNA testing and report.	Days	90 / 81	2026 Jun
Alcohol-only case turnaround time	Measures the average number of days to complete both alcohol-only testing and report.	Days	30 / 19	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	1	1	1	0
Analyst II	10	10	0	-10
Analyst III	19	19	0	-19
Analyst IV	8	8	0	-8
Analyst V	3	4	0	-4
Assistant Director III	2	2	0	-2
Assistant Manager III	1	0	0	0
Chemist I	6	6	7	1
Chemist II	10	10	8	-2
Chemist III	0	0	1	1
Director III	4	3	0	-3
Director IV	1	1	0	-1
DNA Analyst I	0	0	17	17
DNA Analyst II	0	0	6	6
DNA Analyst III	0	0	6	6
Firearms Examiner I	3	2	3	1
Firearms Examiner II	2	2	2	0
Firearms Examiner III	2	2	2	0
Forensic Director I	0	0	4	4
Forensic Manager	0	0	8	8
Forensic Supervisor	0	0	7	7
Forensic Technician I	0	0	7	7
Forensic Technician II	0	0	12	12
Forensic Technician III	0	0	3	3
Lab Operations Manager	0	0	1	1
Lab Technician I	0	0	6	6
Lab Technician II	0	0	2	2
Manager IV	1	1	0	-1
Manager V	4	5	0	-5
Photographer I	1	0	0	0
Postdoctoral Fellow I	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Postdoctoral Fellow II	1	1	0	-1
Supervisor IV	3	2	2	0
Supervisor V	4	6	0	-6
Technician III	21	19	0	-19
Toxicologist I	7	8	11	3
Toxicologist II	13	14	11	-3
Total:	127	126	128	2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Medical Examiner Program 270-03

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	38,584
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	133
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	582,996
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-70,854
FY27 Proposed Budget	-	550,859

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Scene arrival time for motor vehicle crashes	Measures the average time to arrive at motor vehicle crash scenes.	Minutes	60 / 51	2026 Jun
Postmortem exam turnaround time	Measures the percentage of cases meeting the accreditation turnaround time goal of 48 hours to complete an exam.	%	90 / 99	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	3	3
Administrative Assistant III	1	1	2	1
Administrative Assistant IV	1	1	0	-1
Administrative Coordinator	0	0	3	3
Anthropologist	0	0	2	2
Anthropologist II	2	2	0	-2
Assistant Director II	1	1	0	-1
Assistant Medical Examiner	17	17	17	0
Community Outreach Coord III	0	0	1	1
Coordinator III	4	4	0	-4
Dep Chied Medical Examiner II	1	0	0	0
Dep Chief Medical Examiner II	0	1	0	-1
Director III	3	3	0	-3
Director IV	1	1	0	-1
Forensic Director I	0	0	2	2
Forensic Investigator I	0	0	16	16
Forensic Investigator II	19	19	7	-12
Forensic Investigator III	10	9	11	2
Forensic Manager	0	0	2	2
Forensic Supervisor	0	0	2	2
Forensic Technician I	12	14	24	10
Forensic Technician II	4	4	7	3
Forensic Technician III	0	0	16	16
Interim Chief Medical Examiner	0	0	1	1
Laboratory Aide I	3	0	0	0
Photographer I	5	6	0	-6
Postdoctoral Fellow I	0	0	1	1
Postdoctoral Fellow II	1	1	2	1
Postdoctoral Fellow III	2	2	0	-2
Supervisor	1	0	0	0
Supervisor IV	11	12	0	-12

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Technician I	6	0	0	0
Technician II	15	20	4	-16
Technician III	6	6	0	-6
Technician IV	1	1	0	-1
Total:	127	125	123	-2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

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	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
	Director’s Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
	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.
	Compliance	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.
	Finance	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.
Community Engagement and Digital Media Services	Digital Media Services	The Communications Division-Digital Media Services 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 PCSs messaging.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Community Engagement and Digital Media Services	Community Engagement	The Communications Division-Community Engagement Services creates and implements outreach and education campaigns to inform the public and media (print, digital, broadcast) about environmental regulations, policies, and initiatives. This includes developing educational materials and organizing workshops and seminars to explain programs, complex regulations, and their implications.
	Environmental Response	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.
Environmental Response	Environmental Toxicology	Provides technical expertise related to toxins exposure in communities. Provides insight and common explanations to support the data analysis service.
	Air Quality	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.
Environmental Review and Inspections	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.
	Field Investigation	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.
	Training and Safety	Training services oversees Harris County Pollution Control Services training and safety program and coordinates all internal and external training of PCS employees.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Environmental Review and Inspections	Water Quality	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.
	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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	7,673,506	7,864,636	8,693,826	10,810,308	2,116,482
	Non-Labor	930,539	939,846	1,287,554	1,358,281	70,727
	Total	8,604,046	8,804,483	9,981,380	12,168,589	2,187,209

Budget Highlights

- The proposed budget funds an increase of \$64K for operating costs associated with the Rapid Ambient Air Monitoring (RAAM) vehicle, which conducts routine baseline air quality monitoring and responds to emergency environmental incidents.
- The proposed budget includes an increase of \$252K for a Chief Science Officer position.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	9,981,380
Mid-Year Supplemental	Sustainability Move from OCA to Pollution Control Services	806,094
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	749,248
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	342,638
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-33,498
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	7,020
Dept CLS/S	Air Monitoring Services Increased Annual Mobile Costs	63,707
Service Enhancement	PCS Chief Science Officer Position	252,000
FY27 Proposed Budget	-	12,168,589

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	2,788,176	3,036,350	3,376,550	4,626,493	1,249,943
Community Engagement and Digital Media Services	453,203	491,393	552,438	643,685	91,247
Environmental Response	885,877	510,967	1,022,166	1,117,874	95,708
Environmental Review and Inspections	4,476,790	4,765,773	5,030,226	5,754,967	724,741
Total	8,604,046	8,804,483	9,981,380	12,143,019	2,161,639

Administration and Support Program 272-01

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 proposed budget includes an increase of \$252K for a Chief Science Officer position.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,376,550
Mid-Year Supplemental	Sustainability Move from OCA to Pollution Control Services	806,094
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	115,269
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	107,394
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-12,264
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	7,020
Service Enhancement	PCS Chief Science Officer Position	252,000
FY27 Proposed Budget	-	4,652,063

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	10 / 10	Mar 2026
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.	#	0 / 0	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Invoices processed within seven days or less	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. As of March 2026, construction invoices are now included in this measure.	%	90 / 73	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	2	2
Administrative Assistant III	0	0	1	1
Administrative Assistant IV	0	0	2	2
Administrator V	0	0	1	1
Apps Systems Analyst II	0	0	1	1
Assistant Director IV	3	3	0	-3
Budget Analyst II	0	0	1	1
Chief of Staff I	0	0	1	1
Communications/Marketing Dir I	0	0	1	1
Compliance Specialist II	0	0	1	1
Coordinator III	3	3	0	-3
Coordinator IV Exempt	0	0	2	2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Data Analyst Supervisor	0	0	1	1
Department Administrator IV	0	0	2	2
Director V	0	1	0	-1
Executive Assistant III Exempt	1	1	1	0
Executive Director II	1	1	0	-1
Fleet Coordinator II	0	0	1	1
GIS Specialist II	0	0	1	1
Interim Exec Dir-Pollution Con	0	0	1	1
Network/Systems Admin II	0	0	1	1
Project/Program Director II	0	0	1	1
Project/Program Manager I	0	0	3	3
Regulatory Compliance Manager	0	0	1	1
Regulatory Compliance Spec II	0	0	2	2
Regulatory Compliance Supv	0	0	1	1
Secretary II	3	3	1	-2
Sustainability Manager II	0	0	1	1
Total:	11	12	31	19

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Community Engagement and Digital Media Services Program

272-02

Program Name

Community Engagement and Digital Media Services

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	552,438
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	77,583
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	15,342
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,678
FY27 Proposed Budget	-	643,685

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Social media followers	Measures the percent increase in the number of followers across social media accounts: X/Twitter, Facebook, and Instagram.	%	0.48 / 13	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Comms/Marketing Spec II	0	0	1	1
Communications/Marketing Mgr	0	0	1	1
Communications/Marketing Supv	0	0	1	1
Manager IV	1	1	0	-1
Specialist II	1	1	0	-1
Specialist III	4	4	1	-3
Supervisor III	1	1	0	-1
Supervisor IV	1	1	0	-1
Toxicologist I	1	1	0	-1
Total:	9	9	4	-5

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Environmental Response Program 272-03

Program Name

Environmental Response

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,022,166
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	67,686
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	30,684
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-2,662
FY27 Proposed Budget	-	1,117,874

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	100 / 521	Mar 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Coordinator II	1	1	0	-1
Coordinator IV	2	2	0	-2
Investigator II	0	2	0	-2
Investigator II	2	0	0	0
Manager IV	1	1	0	-1
Public Safety Specialist	0	0	4	4
Public Safety Supervisor	0	0	1	1
Specialist II	1	1	0	-1
Specialist III	1	1	2	1
Supervisor IV	1	1	0	-1
Toxicologist I	0	0	1	1
Total:	9	9	8	-1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Environmental Review and Inspections Program 272-04

Program Name

Environmental 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 PCS’ enforcement and compliance activities. Technical also supports PCS’ mission to proactively improve air, water, and soil quality through collaborative efforts with the community, expanded pollution monitoring and inspection programs, and innovative practices.

Program Highlights

- The proposed budget funds an increase of \$64K for operating costs associated with the Rapid Ambient Air Monitoring (RAAM) vehicle, which conducts routine baseline air quality monitoring and responds to emergency environmental incidents.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	5,030,226
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	488,710
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	189,218
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-16,894
Dept CLS/S	Air Monitoring Services Increased Annual Mobile Costs	63,707
FY27 Proposed Budget	-	5,754,967

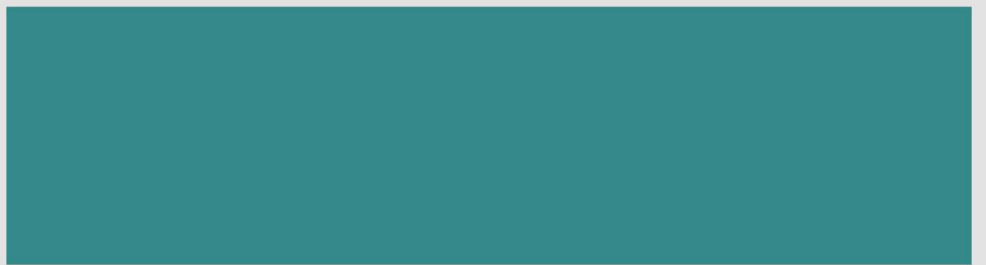
Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Time to respond to complaints received	Measures the average number of days to respond to citizen complaints.	Days	30 / 187	Mar 2026

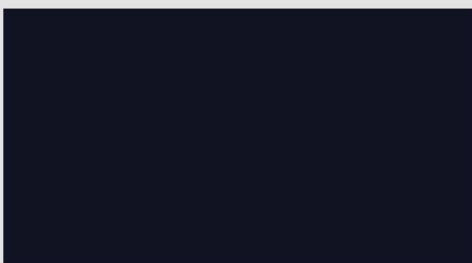
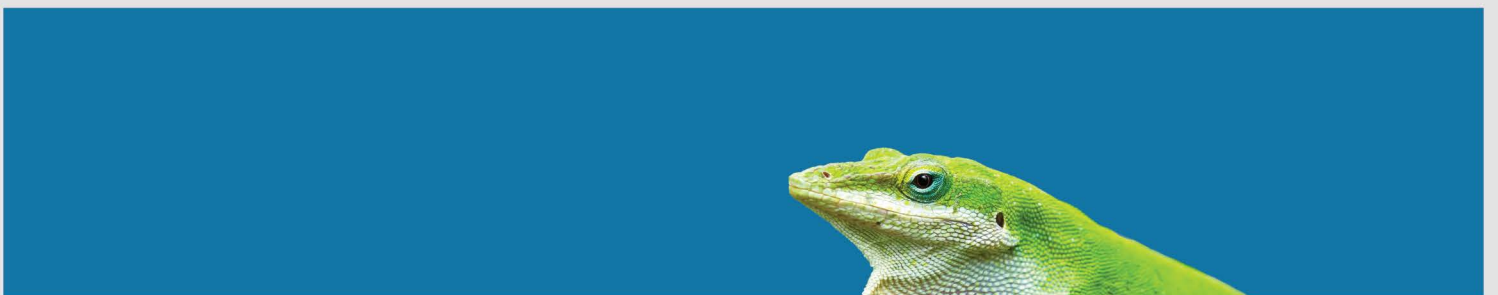
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Chemist I	2	2	2	0
Chemist II	4	5	5	0
Compliance Assistant II	0	0	1	1
Compliance Assistant III	0	0	1	1
Coordinator III	3	2	0	-2
Coordinator IV	2	2	0	-2
Custodian III	1	1	0	-1
Envrnmntl Health & Safety S III	0	0	1	1
Investigator I	0	6	1	-5
Investigator II	0	9	0	-9
Investigator I	8	0	0	0
Investigator II	8	0	0	0
Manager IV	2	2	0	-2
Manager V	2	2	0	-2
Public Health Investigator I	0	0	6	6
Public Health Investigator II	0	0	8	8
Public Health Investigator III	0	0	4	4
Public Health Manager	0	0	2	2
Public Health Supervisor I	0	0	6	6
Public Safety Manager	0	0	1	1
Quality Assurance Analyst II	0	0	1	1
Regulatory Compliance Manager	0	0	1	1
Regulatory Compliance Spec II	0	0	1	1
Regulatory Compliance Spec III	0	0	2	2
Specialist II	1	1	0	-1
Specialist III	20	14	2	-12
Supervisor IV	6	7	0	-7
Total:	59	53	45	-8

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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	Finance	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department’s budgets.
	Information Technology	Provides technology and infrastructure support for the department, including IT Help Desk and user support, and A/V.
	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	Contracts and Commissioners Court Administration	Administers and manages contracts, provide oversight and facilitate all Commissioner Court agenda items for the Department.
	Administrative Services	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
	Compliance	Implements compliance, privacy, security and department-wide risk mitigation functions. Ensures the Department is compliant with Federal, State and Local regulations and requirements.
	Office of Executive Director	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
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.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Communications, Education and Engagement	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.
	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.
Community Health and Violence Prevention	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.

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.
	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 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.
	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	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.
	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	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.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Community Health and Wellness	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.
	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.
Environmental Public Health	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.
	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.

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.
	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.
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.
Health Prevention and Coordinated Care	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.
	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
Health Prevention and Coordinated Care	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.
	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.

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.

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.
	Public Health 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.
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 Operations	Maintains the Harris County Pets Clinic, which provides low-cost veterinary services for pet owners.
	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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	24,507,245	40,690,154	50,580,530	60,453,580	9,873,050
	Non-Labor	15,528,301	15,949,981	9,020,931	16,230,864	7,209,933
	Total	40,035,546	56,640,135	59,601,461	76,684,444	17,082,983

Budget Highlights

- The proposed budget funds sixteen positions and non-labor budget of \$1.5M for the Holistic Assistance Response Team (HART) to continue advancing community safety in Harris County through assessment, stabilization, de-escalation, basic medical support, and service linkage.
- The proposed budget funds nine positions and non-labor budget of \$439K for the Relentless Interrupters Serving Everyone (RISE) program expansions to strengthen community engagement, mediation, trauma-informed support, and long-term stabilization for individuals at high risk of violence involvement or reinjury.
- The proposed budget supports \$594K for centralized functions and resources to support the HART and RISE programs, such as training, multi-lingual communications, data analysis, supplies and operational needs for Community Safety.
- The proposed budget funds four positions and non-labor budget of \$498K to maintain mental health and trauma counseling, substance use recovery support, and education and employment opportunity services at the Women's Empowerment Center (WEC) previously funded through ARPA.
- The proposed budget funds eight positions and non-labor budget of \$2.3M to maintain meal provisions and services to residents at the Youth Diversion Center previously funded through ARPA.
- The proposed budget funds ten positions and non-labor budget of \$1.1M to continue chronic disease prevention services including improving health behaviors and increasing disease prevention awareness previously funded through ARPA.
- The proposed budget funds one position and non-labor budget of \$1M to maintain behavioral health counseling, substance use disorder services, and overdose response services previously funded through ARPA.
- The proposed budget funds twelve positions and non-labor budget of \$1.2M to continue home visitation, case management, and care coordination maternal and child health services previously funded through ARPA.
- The proposed budget provides \$1.9M to support victims of domestic violence through the Domestic Violence Assistance Fund previously funded through ARPA by removing survivors from dangerous situations including housing, transportation, and childcare.
- The proposed budget funds several positions and non-labor budget of \$500K to maintain the Wastewater Surveillance Program previously funded through CDC grants.
- The proposed budget supports \$594K for centralized functions and resources to support programs and services, such as training, multi-lingual communications, data analysis, supplies and operational needs for Community Safety.
- The proposed budget supports \$4.0M for a resource sharing agreement for eligible services billed to Harris Health.
- The proposed budget includes a \$2.7M reduction across multiple programs to realign five positions to other funding sources, eliminate four positions, reduce the non-labor budget, and substitute \$700K in Opioid Abatement Funding for General Funding.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	59,601,461
Countywide Build-In	Domestic Violence Assistance Fund Increase	1,900,000
	Harris Health In-Kind Donation	4,000,000
Compensation & Benefits - Compensation	Bilingual Pay Incentive	136,816
	Pay Equity Increases - Fund 1000 General Fund	1,966,076
	Pay Equity Increases - Fund 2601 Federal Grants	213,526
	Approved ARPA Benefits Adjustment	82,391
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	2,572,342
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-209,137
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	50,440
Dept CLS/S	ARPA Continuation - Behavioral Health	1,000,000
	ARPA Continuation - Chronic Disease Prevention	1,103,566
	ARPA Continuation - Food & Nutrition	2,298,000
	ARPA Continuation - Maternal & Child Health	1,230,000
	ARPA Continuation - Reentry Women's Empowerment Center	497,510
Budget Offset	Eliminate One Position - Operations and Technology Services	-71,922
	Eliminate One Position - Planning and Innovation	-146,165
	Eliminate One Position and Non-Labor Reduction	-113,537
	Non-Labor Reduction	-504,830
	Non-Labor Reduction and Opioid Abatement Fund Substitution	-728,558
	Transfer One Position to Other Service	-163,126
	Transfer Three Positions to Other Fund Sources	-701,418
	Transfer Two Positions to Other Funds and Reduce Non-Labor	-314,804
Service Enhancement	Community Safety - Centralized Function for HART and RISE	593,880
	Expand HART (Holistic Assistance Response Team)	1,452,830
	Expand RISE (Relentless Interrupters Serving Everyone)	439,103
	OESD Wastewater Surveillance Program	500,000
FY27 Proposed Budget	-	76,684,444

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	6,950	4,009	0	0	0
Administration and Support	9,095,704	13,392,972	11,491,648	15,322,196	3,830,548
Communications, Education and Engagement	2,105,159	4,721,567	4,829,143	5,032,828	203,685
Community Health and Wellness	6,392,410	5,935,141	6,495,552	8,363,408	1,867,856
Public Health Preparedness and Response	983,604	865,728	1,061,457	1,150,293	88,836
Environmental Public Health	1,003,436	2,298,008	2,230,799	2,027,593	-203,206
Mosquito Vector Control	1,794,600	3,654,116	5,090,954	5,902,195	811,241
Community Health and Violence Prevention	6,864,320	7,347,392	9,493,161	14,111,499	4,618,338
Veterinary Public Health	2,914,633	7,779,075	9,169,002	9,857,953	688,951
Planning and Innovation	1,640,620	2,497,110	2,559,231	2,529,315	-29,916
Health Prevention and Coordinated Care	5,107,934	2,740,946	3,805,393	8,028,188	4,222,795
Epidemiology, Surveillance and Emerging Diseases	2,126,175	5,404,071	3,375,121	4,358,976	983,855
Total	40,035,546	56,640,135	59,601,461	76,684,444	17,082,983

Administration and Support Program 275-01

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 proposed budget supports \$4.0M for a resource sharing agreement for eligible services billed to Harris Health.
- The proposed budget includes a \$1.1M reduction for one position under Human Resources transitioning to another service, one vacant position being removed under Information Technology, reducing non-labor budget under two services, and substituting \$700K in eligible General Funds for Opioid Abatement Funding.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	11,491,648
Countywide Build-In	Harris Health In-Kind Donation	4,000,000
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	335,626
	Pay Equity Increases - Fund 2601 Federal Grants	213,526
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	404,006
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-45,733
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	50,440
Budget Offset	Eliminate One Position - Operations and Technology Services	-71,922
	Non-Labor Reduction	-163,711
	Non-Labor Reduction and Opioid Abatement Fund Substitution	-728,558
	Transfer One Position to Other Service	-163,126
FY27 Proposed Budget	-	15,322,196

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Forecasted annual expenses as a percent of total budget	This measure tracks 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.	%	100 / 98	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant I	0	0	1	1
Accountant II	1	1	1	0
Accounting Assistant III	0	0	1	1
Accounting Supervisor	0	0	1	1
Administrative Assistant III	1	0	0	0
Analyst III	4	4	0	-4
Analyst IV	9	10	0	-10
Appls III	3	0	0	0
Appls Systems Anl/Pgmr I	1	1	0	-1
Appls Systems Anl/Pgmr III	0	3	0	-3
Associate Director	0	0	4	4
Budget Analyst II	0	0	1	1
Budget Director	0	0	1	1
Budget Manager	0	0	1	1
Business Analyst II	0	0	1	1
Business Analyst III	0	0	1	1
Business Intelligence Engr I	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Chief Financial Administrator	0	0	1	1
Chief of Staff III	0	0	1	1
Coordinator III	4	3	0	-3
Coordinator IV	3	3	0	-3
Courier	1	1	1	0
Customer Service Rep II	0	0	2	2
Database Administrator II	0	0	2	2
Deputy Chief of Staff	0	0	1	1
Director III	4	4	0	-4
Director IV	3	2	0	-2
Director V	3	5	1	-4
Director VI	1	1	1	0
Envrnmntl Health & Safety Spe I	0	0	1	1
Exec Dir - Public Health	0	0	1	1
Executive Assistant I	0	0	1	1
Executive Assistant II	3	3	3	0
Executive Assistant III	0	0	1	1
Executive Assistant III Exempt	1	1	0	-1
Executive Director III	1	0	0	0
Executive Director IVK	0	1	0	-1
Financial Analyst II	0	0	4	4
Fleet Coordinator III	0	0	1	1
Fleet Supervisor	0	0	1	1
Fleet Technician II	0	0	7	7
Fleet Technician II Temp	0	0	1	1
GIS Analyst IV	0	0	1	1
Grants Specialist I	0	0	1	1
Grants Specialist II	0	0	1	1
Human Resources Assistant II	0	0	2	2
Human Resources Business Pa II	0	0	3	3
Human Resources Manager	0	0	3	3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Information Technology Mgr I	0	0	2	2
Information Technology Supv I	0	0	1	1
Information Technology Tech II	0	0	4	4
Inspector Operator TP II	0	1	0	-1
Inspector Operator TP II	1	0	0	0
Intern TP	1	1	0	-1
Inventory Control Manager	0	0	1	1
Inventory Control Spc I	1	1	0	-1
Inventory Control Spec II	0	0	1	1
Inventory Control Supervisor	0	0	1	1
Licensed Vocational Nurse I	1	1	0	-1
Maintenance Supervisor	0	0	1	1
Manager IV	3	4	0	-4
Manager V	7	7	0	-7
Payroll Administrator II	0	0	1	1
Project/Program Coordinator II	0	0	2	2
Project/Program Manager I	0	0	2	2
Public Health Director I	0	0	2	2
Regulatory Analyst I	0	0	1	1
Regulatory Compliance Spec I	0	0	1	1
Senior Grants Manager	0	0	1	1
Specialist II	1	1	0	-1
Specialist III	15	15	0	-15
Specialist IV	1	1	0	-1
Supervisor IV	6	6	0	-6
Systems Administrator II	1	0	0	0
Talent Acquisition Spec II	0	0	3	3
Technician II	7	7	0	-7
Training Specialist	0	0	2	2
Total:	88	88	82	-6

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Communications, Education and Engagement Program 275-02

Program Name

Communications, Education and Engagement

Program Description

Oversees public information, government legislative affairs, event planning, and community-wide outreach and stakeholder engagement. Educates, engages, and empowers Harris County community members by providing accurate, practical, relevant information for internal and external stakeholders to make well-informed health decisions.

Program Highlights

- The proposed budget includes a \$114K reduction to eliminate one position and reduce non-labor funding under Communications, Education, and Engagement.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,829,143
Compensation & Benefits - Compensation	Bilingual Pay Incentive	35,965
	Pay Equity Increases - Fund 1000 General Fund	78,663
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	214,788
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-12,194
Budget Offset	Eliminate One Position and Non-Labor Reduction	-113,537
FY27 Proposed Budget	-	5,032,828

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Total secured linkages	Measures the number of confirmed secured linkages made by the Office of Communications, Education, and Engagement Outreach Team. Examples of secured linkages include, but are not limited to, linkages to housing, food, employment, mental health care, healthcare, and other supportive services. This measure is important because connecting community members to these services improves their access to services that support health and well-being.	#	1,600 / 1,236	2026 Jun
Community engagement and awareness	This measure tracks 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.	#	30,000 / 38,730	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst IV	1	1	0	-1
Associate Director	0	0	1	1
Comms/Marketing Spec I	0	0	6	6
Comms/Marketing Spec II	0	0	1	1
Comms/Marketing Spec III	0	0	1	1
Communications/Marketing Supv	0	0	1	1
Community Outreach Coord I	0	0	8	8
Community Outreach Coord II	0	0	4	4
Community Outreach Manager I	0	0	1	1
Community Outreach Manager II	0	0	1	1
Coordinator III	2	2	0	-2
Director III	1	1	0	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Director IV	1	1	0	-1
Event Coordinator II	0	0	1	1
Executive Assistant II	1	1	1	0
Graphic Designer III	0	0	4	4
Logistics Supervisor	0	0	1	1
Manager III	1	1	0	-1
Manager IV	3	3	0	-3
Outreach Supervisor I	0	0	8	8
Outreach Supervisor II	0	0	2	2
Outreach Worker I	1	1	0	-1
Outreach Worker II	17	17	1	-16
Policy Analyst II	0	0	1	1
Project/Program Manager II	0	0	1	1
Public Health Director I	0	0	1	1
Specialist III	14	13	0	-13
Specialist IV	3	3	0	-3
Supervisor II	1	1	0	-1
Supervisor IV	3	3	0	-3
Videographer	0	0	1	1
Total:	49	48	46	-2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Community Health and Wellness Program 275-03

Program Name

Community Health and Wellness

Program Description

The Community Health and Wellness (CHW) Division improves the health and well-being of Harris County community members by delivering accessible, high-quality preventative health services. With a focus on health equity, CHWD addresses the needs of underserved populations and builds healthier communities through services that prevent disease, promote wellness, and support family health. With 15 physical locations, mobile health and dental units, and robust community partnerships, CHW delivers holistic care directly to residents, improving health where they live and work.

Program Highlights

- The proposed budget funds one position and non-labor budget of \$1M to maintain behavioral health counseling, substance use disorder services, and overdose response services previously funded through ARPA.
- The proposed budget funds twelve positions and non-labor budget of \$1.2M to continue home visitation, case management, and care coordination maternal and child health services previously funded through ARPA.
- The proposed budget includes a \$701K reduction for three positions transferring to the Charity Care fund.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	6,495,552
Compensation & Benefits - Compensation	Bilingual Pay Incentive	18,167
	Pay Equity Increases - Fund 1000 General Fund	72,852
Compensation & Benefits - Healthcare	Approved ARPA Benefits Adjustment	30,029
	Group Health Increase - Fund 1000 General Fund	230,130
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-11,904
Dept CLS/S	ARPA Continuation - Behavioral Health	1,000,000
	ARPA Continuation - Maternal & Child Health	1,230,000
Budget Offset	Transfer Three Positions to Other Fund Sources	-701,418
FY27 Proposed Budget	-	8,363,408

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clinical and dental health service visits	Measures the total number of client visits provided through clinical and dental health service programs, including preventive, diagnostic, treatment, reproductive health, HIV/STI, mobile clinic, and oral health services. This measure reflects access to and utilization of health care services across the department.	#	28,174 / 21,611	2026 Jun
Immunizations administered	This measure tracks the total number of vaccines administered across all 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.	#	52,531 / 17,833	2026 Jun
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.	#	83,820 / 64,684	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst IV	-1	0	0	0
Assistant II	1	0	0	0
Assistant Manager I	1	0	0	0
Associate Director	0	0	1	1
Case Aide II	0	0	1	1
Client Service Specialist	3	5	1	-4

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Community Outreach Coord I	0	0	2	2
Community Outreach Manager I	0	0	1	1
Community Outreach Supervisor	0	0	1	1
Coordinator I	0	0	1	1
Coordinator II	0	0	6	6
Coordinator III	3	2	0	-2
Coordinator IV	-1	0	0	0
Customer Service Rep II	0	0	1	1
Dental Assistant	0	0	3	3
Dental Hygienist	0	0	1	1
Dental Hygienist I	1	1	0	-1
Dentist	0	0	1	1
Dentist II	1	1	0	-1
Dentist III	0	0	1	1
Director III	2	2	0	-2
Director of Nursing	0	0	1	1
Director V	1	0	0	0
Director VI	2	2	0	-2
Executive Assistant II	1	1	1	0
Licensed Vocational Nurse I	5	5	2	-3
Licensed Vocational Nurse II	0	0	3	3
Manager I	0	0	1	1
Manager II	0	0	1	1
Manager IV	4	2	0	-2
Manager V	0	1	0	-1
Medical Assistant II	7	0	7	7
Medical Asstistant II	0	7	2	-5
Nurse Practitioner	0	0	6	6
Nurse Practitioner I	1	1	0	-1
Nurse Practitioner II	4	4	0	-4
Outreach Worker I	1	1	0	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Project/Program Coordinator I	0	0	2	2
Project/Program Coordinator II	0	0	1	1
Project/Program Director I	0	0	1	1
Project/Program Manager II	0	0	2	2
Public Health Director II	0	0	1	1
Registered Nurse I	2	2	1	-1
Registered Nurse II	3	3	4	1
Social Worker I	3	1	0	-1
Social Worker II	0	0	1	1
Specialist I	0	0	1	1
Specialist II	1	1	0	-1
Specialist III	1	0	0	0
Supervisor I	0	0	2	2
Technician II	1	1	0	-1
Total:	47	43	61	18

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Public Health Preparedness and Response Program 275-04

Program Name

Public Health Preparedness and Response

Program Description

The Public Health Preparedness and Response (PHPR) Division 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.

Program Highlights

- The proposed budget includes a \$10K reduction of non-labor funding under Preparedness and Response.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,061,457
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	62,339
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	40,912
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-4,687
Budget Offset	Non-Labor Reduction	-9,728
FY27 Proposed Budget	-	1,150,293

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Preparedness exercises	This measure tracks the number of preparedness exercises conducted by 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).	#	4 / 5	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst III	1	0	0	0
Analyst V	-1	0	0	0
Associate Director	0	0	1	1
Coordinator II	1	1	0	-1
Director III	0	1	0	-1
Director IV	1	1	0	-1
Emergency Management Analyst I	0	0	2	2
Emergency Management Spec	0	0	2	2
Emergency Management Supv	0	0	1	1
Executive Assistant II	0	0	1	1
Manager IV	1	1	0	-1
Manager V	1	0	0	0
Planner II	0	1	0	-1
Public Health Director I	0	0	1	1
Specialist III	1	1	0	-1
Supervisor IV	0	1	0	-1
Total:	5	7	8	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Environmental Public Health Program 275-05

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 proposed budget includes a \$315K reduction for two positions transitioning to other fund sources and non-labor funding under Environmental Public Health Administration.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,230,799
Compensation & Benefits - Compensation	Bilingual Pay Incentive	5,932
	Pay Equity Increases - Fund 1000 General Fund	17,507
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	97,166
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-9,007
Budget Offset	Transfer Two Positions to Other Funds and Reduce Non-Labor	-314,804
FY27 Proposed Budget	-	2,027,593

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Food inspections completed on time	This measure tracks the percentage of required food inspections completed on time. It reflects the timeliness of inspections for permitted permanent food establishments, supporting regulatory compliance, public safety, and uninterrupted operations for regulated facilities. All permitting inspections are due before their current permits expiration date.	%	90 / 92	2026 Jun
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.	#	48 / 95	2026 Jun
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. 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.	#	15 / 57	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accounting Assistant II	0	0	1	1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Applications Systems Analyst I	0	0	1	1
Appls Systems Anl/Pgmr III	1	1	0	-1
Associate Director	0	0	1	1
Coordinator III Exempt	0	1	0	-1
Director III	1	1	0	-1
Director IV	1	1	0	-1
Executive Assistant II	1	1	1	0
Manager V	4	4	0	-4
Policy Analyst II	0	0	1	1
Project/Program Coordinator II	0	0	2	2
Project/Program Manager I	0	0	2	2
Public Health Director I	0	0	1	1
Public Health Investigator I	3	3	4	1
Public Health Investigator II	3	2	2	0
Public Health Lead	0	0	1	1
Referral Specialist I	1	0	0	0
Specialist III	1	1	0	-1
Supervisor IV	2	2	0	-2
Total:	18	17	17	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Mosquito Vector Control Program 275-06

Program Name

Mosquito Vector Control

Program Description

MVCD protects all Harris County residents, in both incorporated and unincorporated areas, from vector-borne disease transmission. With integrated vector management, MVCD impacts disease transmission through surveillance, testing, targeted control, community engagement, providing dedicated contacts for community members, collaboration with external agencies, conducting novel research, facilitating outreach, and providing education focused on preventing the spread of disease in Harris County.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	5,090,954
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	555,754
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	276,156
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-20,669
FY27 Proposed Budget	-	5,902,195

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Vector identification	This measure tracks surveillance and trapping activities for non-mosquito disease vectors in Harris County, including ticks, fleas, sandflies, kissing bugs, and biting midges. It includes active and passive trapping methods that vary by vector type, geographic area, and duration, followed by vector identification and laboratory testing when appropriate. Monitoring non-mosquito vectors is important for identifying emerging disease risks, understanding at-risk communities, and supporting timely communication, prevention, and response efforts to protect both human and animal health.	%	50 / 87.6	Jun 2026
Spray efficiency	This measure tracks 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.	%	47 / 48.9	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst IV	2	-1	0	1
Analyst V	6	0	0	0
Associate Director	0	0	1	1
Business Analyst II	0	0	1	1
Community Outreach Coord II	0	0	2	2
Community Outreach Supervisor	0	0	1	1
Coordinator I	2	1	1	0
Coordinator II	5	4	0	-4

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Coordinator III	1	1	0	-1
Coordinator IV	1	0	0	0
Director III	1	1	0	-1
Director IV	1	1	0	-1
Entomologist	2	2	2	0
Envrnmntl Health & Safety Spe I	0	0	1	1
Envrnmntl Health & Safety Tech	0	0	13	13
Executive Assistant II	1	1	1	0
Health Education Spec III	1	0	0	0
Inspector I	7	8	6	-2
Inspector II	1	1	0	-1
Inspector Operator I	1	0	0	0
Inspector Operator II	9	8	0	-8
Inspector Operator TP I	1	0	0	0
Inspector Operator TP II	1	0	0	0
Lead Spray Technician	0	0	1	1
Manager IV	4	4	0	-4
Manager V	5	0	0	0
Project/Program Assistant II	0	0	5	5
Project/Program Coordinator II	0	0	2	2
Public Health Director I	0	0	1	1
Public Health Lead	0	0	4	4
Public Health Manager	0	0	4	4
Public Health Supervisor I	0	0	5	5
Specialist I	1	0	0	0
Specialist II	1	1	0	-1
Specialist III	2	0	0	0
Spray Technician	0	0	8	8
Supervisor II	2	2	0	-2
Supervisor III	4	4	0	-4
Supervisor IV	1	2	0	-2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Technician I	2	2	1	-1
Technician II	11	13	3	-10
Technician III	1	1	1	0
Total:	77	56	64	8

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Community Health and Violence Prevention Program 275-07

Program Name

Community Health and Violence Prevention

Program Description

The Community Health and Violence Prevention Services (CHVPS) Division provides strategic direction, oversight, and implementation efforts to address the root causes of violence in Harris County through a public health approach. CHVPS programs include the Holistic Assistance Response Team (HART), Relentless Interrupters Serving Everyone (RISE), and the Domestic Violence Assistance Fund (DVAF).

Program Highlights

- The proposed budget funds sixteen positions and non-labor budget of \$1.5M for the Holistic Assistance Response Team (HART) to continue advancing community safety in Harris County through assessment, stabilization, de-escalation, basic medical support, and service linkage.
- The proposed budget funds nine positions and non-labor budget of \$439K for the Relentless Interrupters Serving Everyone (RISE) program expansions to strengthen community engagement, mediation, trauma-informed support, and long-term stabilization for individuals at high risk of violence involvement or reinjury.
- The proposed budget supports \$594K for centralized functions and resources to support the HART and RISE programs, such as training, multi-lingual communications, data analysis, supplies and operational needs for Community Safety.
- The proposed budget provides \$1.9M to support victims of domestic violence through the Domestic Violence Assistance Fund previously funded through ARPA by removing survivors from dangerous situations including housing, transportation, and childcare.
- The proposed budget includes a \$176K reduction in non-labor funding under Community Health and Violence Prevention Administration.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	9,493,161
Countywide Build-In	Domestic Violence Assistance Fund Increase	1,900,000
Compensation & Benefits - Compensation	Bilingual Pay Incentive	12,977
	Pay Equity Increases - Fund 1000 General Fund	75,166
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	347,752
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-26,929
Budget Offset	Non-Labor Reduction	-176,441
Service Enhancement	Community Safety - Centralized Function for HART and RISE	593,880
	Expand HART (Holistic Assistance Response Team)	1,452,830

Program Change Table

Type	Detail	Amount
Service Enhancement	Expand RISE (Relentless Interrupters Serving Everyone)	439,103
FY27 Proposed Budget	-	14,111,499

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Households served through the Domestic Violence Assistance Fund (DVAF)	This measure tracks 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.	#	1188 / 802	2026 Jun
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.	#	47 / 62	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
HART responses	Measures the total number of responses by the Holistic Assistance Response Team (HART).	#	10,270 / 8,303	2026 Jun
	A HART response diverts non-violent calls (both 911 and self-dispatched) to unarmed, inter-disciplinary 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.			

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst III	1	1	0	-1
Analyst IV	0	2	1	-1
Associate Director	0	0	1	1
Behavioral Health Technician	0	0	14	14
Case Manager I	0	0	2	2
Case Manager II	0	0	2	2
Case Manager III	0	3	1	-2
Case Manager IV	0	0	1	1
Community Outreach Coord II	0	0	2	2
Community Outreach Manager I	0	0	1	1
Community Outreach Supervisor	0	0	5	5
Coordinator I	1	2	1	-1
Coordinator III	0	2	0	-2
Coordinator IV	5	1	1	0
Data Analyst I	0	0	1	1
Data Analyst II	0	0	1	1
Director III	1	1	0	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Director IV	1	1	0	-1
Director V	0	1	0	-1
Emergency Medical Tech II	0	0	4	4
Emergency Medical Technician I	0	0	13	13
Executive Assistant II	1	1	1	0
Manager IV	2	2	0	-2
Manager V	0	1	0	-1
Nurse Practitioner II	0	1	0	-1
Outreach Worker II	0	0	11	11
Project/Program Coordinator II	0	0	1	1
Project/Program Manager I	0	0	1	1
Project/Program Manager II	0	0	1	1
Public Health Director I	0	0	1	1
Public Safety Liaison	0	0	10	10
Public Safety Specialist	0	0	3	3
Specialist I	0	0	5	5
Specialist III	9	21	1	-20
Specialist III Non-Exempt	0	0	5	5
Supervisor I	0	0	3	3
Supervisor IV	0	12	0	-12
Technician II	0	0	5	5
Technician III	0	11	6	-5
Total:	21	63	105	42

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Veterinary Public Health Program 275-09

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 proposed budget includes \$155K reduction of non-labor funding under Veterinary Public Health Administration.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	9,169,002
Compensation & Benefits - Compensation	Bilingual Pay Incentive	30,404
	Pay Equity Increases - Fund 1000 General Fund	355,884
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	490,944
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-33,331
Budget Offset	Non-Labor Reduction	-154,950
FY27 Proposed Budget	-	9,857,953

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Animals spayed and neutered	This measure tracks the number 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.	#	6,600 / 5,694	2026 Jun
Timely field response	This measure tracks the percentage of Priority 1 and 2 field service requests completed within one day. 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 (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.	%	90 / 79.63	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	3	0	-3
Administrative I	3	0	0	0
Analyst II	3	3	1	-2
Analyst III	0	1	0	-1
Animal Behaviorist	0	0	1	1
Animal Behaviorist I	0	1	0	-1
Animal Care Technician	0	0	19	19

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Animal Care Technician Manager	0	0	1	1
Animal Care Technician Supv	0	0	3	3
Animal Control Officer I	8	14	15	1
Animal Control Officer II	6	6	4	-2
Animal Control Supervisor	0	0	3	3
Animal Services and Safety Mgr	0	0	1	1
Associate Director	0	0	1	1
Chief Veterinarian	0	0	1	1
Community Outreach Coord I	0	0	1	1
Coordinator I	2	2	0	-2
Coordinator II	0	1	0	-1
Coordinator III	0	1	0	-1
Customer Service Manager	0	0	1	1
Department Administrator II	0	0	1	1
Director III	1	1	0	-1
Director IV	1	1	0	-1
Director of Veterinary Health	0	0	1	1
Director V	1	1	0	-1
Executive Assistant II	1	1	1	0
Investigator - Animal Cruelty	0	0	1	1
Manager III	1	0	0	0
Manager IV	3	4	0	-4
Project/Program Assistant I	0	0	3	3
Project/Program Coordinator I	0	0	6	6
Project/Program Coordinator II	0	0	1	1
Referral Specialist I	16	15	0	-15
Referral Specialist II	1	1	16	15
Specialist I	1	1	0	-1
Supervisor I Non-Exempt	1	1	0	-1
Supervisor III	6	5	0	-5
Technician I	14	14	0	-14

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Technician II	19	19	4	-15
Technician III	5	5	0	-5
Veterinarian I	3	3	3	0
Veterinarian II	1	1	1	0
Veterinarian Technician II	0	0	12	12
Veterinarian Technician III	0	0	3	3
Total:	97	105	105	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Planning and Innovation Program 275-10

Program Name

Planning and Innovation

Program Description

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.

Program Highlights

- The proposed budget includes a \$146K reduction of one vacant position under Planning and Innovation.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,559,231
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	34,987
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	92,052
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-10,790
Budget Offset	Eliminate One Position - Planning and Innovation	-146,165
FY27 Proposed Budget	-	2,529,315

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Grant application support and submission	This measure tracks the number 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.	#	10 / 17	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst IV	0	1	0	-1
Analyst V	0	6	0	-6
Associate Director	0	0	1	1
Coordinator IV	0	2	0	-2
Data Analyst II	0	0	4	4
Data Analyst III	0	0	4	4
Data Analyst Manager	0	0	3	3
Director III	0	1	0	-1
Director IV	0	1	0	-1
Executive Assistant II	0	1	1	0
Manager IV	0	2	0	-2
Manager V	0	6	1	-5
Project/Program Coordinator II	0	0	2	2
Project/Program Manager I	0	0	1	1
Project/Program Manager II	0	0	1	1
Public Health Director I	0	0	1	1
Specialist III	0	2	0	-2
Total:	0	22	19	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Health Prevention and Coordinated Care Program 275-11

Program Name

Health Prevention and Coordinated Care

Program Description

The Health Prevention and Coordinated Care (HPCC) Division improves health outcomes and promotes equity by connecting Harris County residents to essential prevention services, public benefits, and social services. By integrating programs such as ACCESS Harris County, HCPH Connect, and Chronic Disease Prevention, HPCC addresses community needs through a comprehensive and collaborative approach.

Program Highlights

- The proposed budget funds four positions and non-labor budget of \$498K to maintain mental health and trauma counseling, substance use recovery support, and education and employment opportunity services at the Women's Empowerment Center (WEC) previously funded through ARPA.
- The proposed budget funds eight positions and non-labor budget of \$2.3M to maintain meal provisions and services to residents at the Youth Diversion Center previously funded through ARPA.
- The proposed budget funds 10 positions and non-labor budget of \$1.1M to continue chronic disease prevention services including improving health behaviors and increasing disease prevention awareness previously funded through ARPA.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,805,393
Compensation & Benefits - Compensation	Bilingual Pay Incentive	18,169
	Pay Equity Increases - Fund 1000 General Fund	88,997
Compensation & Benefits - Healthcare	Approved ARPA Benefits Adjustment	52,362
	Group Health Increase - Fund 1000 General Fund	178,990
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-14,799
Dept CLS/S	ARPA Continuation - Chronic Disease Prevention	1,103,566
	ARPA Continuation - Food & Nutrition	2,298,000
	ARPA Continuation - Reentry Women's Empowerment Center	497,510
FY27 Proposed Budget	-	8,028,188

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Utilization of Chronic Disease Prevention education services	This measure tracks the number of individuals participating in educational programs aimed at preventing chronic diseases. The HCPH Chronic Disease Program seeks to improve 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.	#	30,400 / 30,159	2026 Jun
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. 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.	Rate	75 / 81	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	3,800 / 2,375	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst I	0	0	1	1
Analyst IV	1	1	0	-1
Assistant II	0	1	0	-1
Assistant Manager I	0	1	0	-1
Associate Director	0	0	1	1
Asst Manager I	0	0	1	1
Case Aide II	0	1	0	-1
Case Management Manager	0	0	1	1
Case Manager I	0	0	3	3
Case Manager II	0	4	13	9
Case Manager III	4	4	0	-4
Community Outreach Coord I	0	0	6	6
Community Outreach Coord II	0	0	2	2
Community Outreach Supervisor	0	0	1	1
Coordinator I	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Coordinator II	0	3	0	-3
Coordinator III	1	1	1	0
Data Analyst II	0	0	1	1
Director III	1	1	0	-1
Director V	1	1	0	-1
Executive Assistant II	0	1	1	0
Manager IV	6	6	0	-6
Manager V	0	1	0	-1
Nutritionist I	0	1	5	4
Nutritionist II	1	0	1	1
Outreach Worker I	0	0	3	3
Program Manager	0	0	1	1
Project/Program Coordinator II	0	0	1	1
Project/Program Manager I	0	0	1	1
Project/Program Manager II	0	0	1	1
Public Health Director I	0	0	1	1
Public Health Manager	0	0	1	1
Public Health Supervisor I	0	0	3	3
Registered Nurse II	1	1	0	-1
Specialist I	0	0	6	6
Specialist II	0	1	0	-1
Specialist III	11	6	0	-6
Supervisor I	0	0	1	1
Supervisor IV	2	1	0	-1
Total:	29	36	58	22

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Epidemiology, Surveillance and Emerging Diseases Program 275-12

Program Name

Epidemiology, Surveillance and Emerging Diseases

Program Description

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.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,375,121
Compensation & Benefits - Compensation	Bilingual Pay Incentive	15,202
	Pay Equity Increases - Fund 1000 General Fund	288,301
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	199,446
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-19,094
Service Enhancement	OESED Wastewater Surveillance Program	500,000
FY27 Proposed Budget	-	4,358,976

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
High-priority epidemiology cases initiated within one business day	This measure tracks 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.	%	95 / 95	2026 Jun

Position Classifications

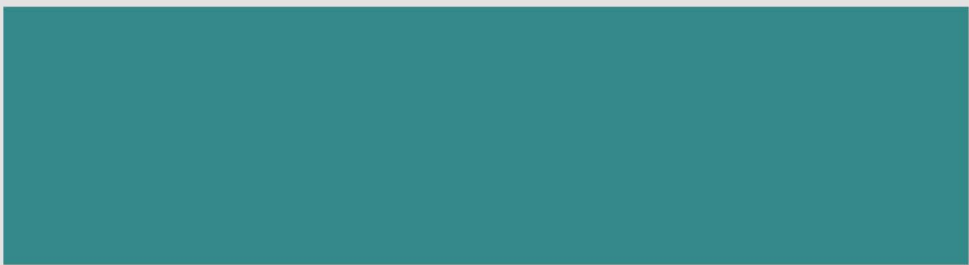
Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	1	0	-1
Analyst III	1	2	0	-2
Analyst V	-1	0	0	0
Associate Director	0	0	1	1
Community Outreach Coord I	0	0	1	1
Coordinator II	0	1	0	-1
Customer Service Rep II	0	0	2	2
Data Analyst II	0	0	3	3
Director III	1	1	0	-1
Director IV	1	1	0	-1
Envrnmntl Health & Safety Supv	0	0	1	1
Envrnmntl Health & Safety Tech	0	0	4	4
Epidemiologist I	13	18	16	-2
Epidemiologist II	3	2	3	1
Executive Assistant II	1	1	1	0
Information Technology Mgr I	0	0	1	1
Manager IV	1	1	0	-1
Manager V	3	3	0	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

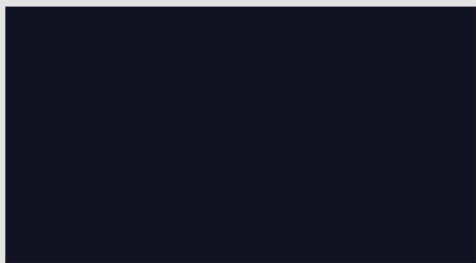
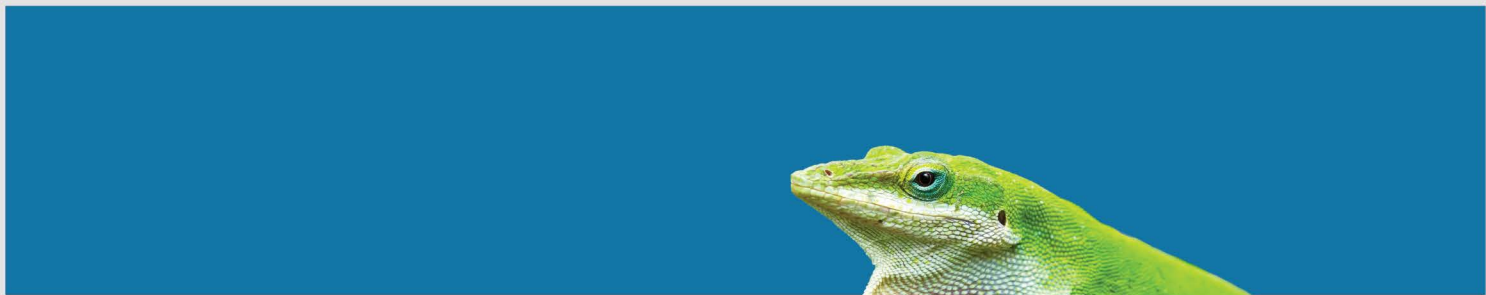
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Project/Program Coordinator II	0	0	1	1
Public Health Director I	0	0	1	1
Public Health Investigator I	0	0	1	1
Public Health Manager	0	0	3	3
Public Health Supervisor II	0	0	1	1
Specialist III	1	1	0	-1
Supervisor IV	1	1	0	-1
Total:	25	33	40	7

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.



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	Administration and Support	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
	Director’s Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
Community Engagement and Education	Community Engagement and Education	This service is tasked with the primary role of building relationships with veteran service providers within the community for the purposes of disseminating departmental services, educating community members regarding those services, and creating a network of referrals for Harris County veterans in need.
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.
	Justice Involved Veterans	The Harris County Veteran Services Department’s Justice-Involved Veterans service line is a state grant-funded project serving incarcerated veterans in the Harris County Jail, with the goal of preventing recidivism. This service will identify veterans and create peer-based re-entry plans, treatment plans, and housing options.
	Emergency Financial Assistance	Manages all Texas Veterans Commission (TVC) Funds for Veterans Assistance applications, processing and case management.
	Veteran Legal Services	Assist in the creation of a Veterans Docket specialty PTI court.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Veterans Services	Veteran Transition Services	The program seeks to expand and strengthen Harris Countys presence and impact within the Veteran-owned small business (VSOB) and service-disabled Veteran-owned small business (SDVOSB) communities by serving as a point-of-entry and champion for Veterans who are interested in doing business with Harris County. Includes collaboration with other county departments to understand/create policies and procedures, application processes, and community outreach to educate local Veteran-owned businesses on department functions and resources within economic development.
	Suicide and Crisis Intervention - 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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,409,896	1,639,444	1,708,583	2,333,888	625,305
	Non-Labor	176,707	88,074	112,276	137,428	25,152
	Total	1,586,604	1,727,518	1,820,859	2,471,316	650,457

Budget Highlights

- The proposed budget provides \$25K for case management software for continued support of Veteran needs.
- The proposed budget funds one position for \$90K to support a returning active military member servicing Harris County’s Veteran owned business.
- The proposed budget includes \$107K for continued suicide prevention efforts in support of our Harris County Veteran population.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,820,859
Mid-Year Supplemental	Returning Active Duty Personnel to Veterans Services	90,000
Compensation & Benefits - Compensation	Appointed Officials Salary Parity	60,016
	Bilingual Pay Incentive	6,303
	Pay Equity Increases - Fund 1000 General Fund	153,649
	Pay Equity Increases - Fund 2601 Federal Grants	98,277
	Pay Equity Increases - Fund 2601 State Grants	41,491
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	76,710
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-8,141
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	152
Dept CLS/S	Service Now System	25,000
Service Enhancement	Suicide Prevention	107,000
FY27 Proposed Budget	-	2,471,316

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	882,778	955,206	1,022,708	1,423,903	401,195
Veterans Services	703,826	772,312	798,151	1,047,413	249,262
Total	1,586,604	1,727,518	1,820,859	2,471,316	650,457

Administration and Support Program 283-01

Program Name

Administration and Support

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,022,708
Mid-Year Supplemental	Returning Active Duty Personnel to Veterans Services	90,000
Compensation & Benefits - Compensation	Appointed Officials Salary Parity	60,016
	Bilingual Pay Incentive	3,708
	Pay Equity Increases - Fund 1000 General Fund	76,323
	Pay Equity Increases - Fund 2601 Federal Grants	98,277
	Pay Equity Increases - Fund 2601 State Grants	41,491
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	35,798
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-4,570
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	152
FY27 Proposed Budget	-	1,423,903

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	600 / 1,842	Mar 2026
All calls received by Veterans Services Department (VSD): HCVSD has transitioned to Service Now during this quarter and have yet to obtain usable performance metrics. We are working through this with US to align our business lines to obtain metric reports as needed.				

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant IV	0	0	1	1
Attorney II	0	0	1	1
Attorney IV	1	1	0	-1
Case Aide II	0	0	1	1
Chief of Staff I	0	0	1	1
Comms/Marketing Spec III	0	0	1	1
Coordinator I	1	1	0	-1
Director IV	1	1	0	-1
Exec Dir - Veteran Services	0	0	1	1
Executive Director I	1	1	0	-1
Manager IV	1	1	0	-1
Procurement Specialist I	0	0	1	1
Specialist III	1	1	0	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Total:	6	6	7	1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Veterans Services Program 283-02

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 proposed budget provides \$25K for case management software for continued support of Veteran needs.
- The proposed budget funds one position for \$90K to support a returning active military member servicing Harris County’s Veteran owned business.
- The proposed budget includes \$107K for continued suicide prevention efforts in our Harris County Veteran population.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	798,151
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
	Pay Equity Increases - Fund 1000 General Fund	77,326
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	40,912
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-3,571
Dept CLS/S	Service Now System	25,000
Service Enhancement	Suicide Prevention	107,000
FY27 Proposed Budget	-	1,047,413

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	50 / 133	Mar 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Assistance dollars distributed for rent and utilities	Measures the total amount of assistance dollars distributed to Veterans for rent and utilities.	\$	20,000 / 62,420	2026 Jun
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.	%	20 / 19	Mar 2026

- Incarcerated Veterans with reentry strategies: HCVSD has transitioned to Service Now during this quarter and have yet to obtain usable performance metrics. We are working through this with US to align our business lines to obtain metric reports as needed.
- Assistance dollars distributed for rent and utilities: HCVSD has transitioned to Service Now during this quarter and have yet to obtain usable performance metrics. We are working through this with US to align our business lines to obtain metric reports as needed.
- Veteran crisis prevention: HCVSD has transitioned to Service Now during this quarter and have yet to obtain usable performance metrics. We are working through this with US to align our business lines to obtain metric reports as needed.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Case Management Manager	0	0	2	2
Case Manager I	1	1	5	4
Case Manager II	0	0	1	1
Manager IV	2	2	0	-2
Specialist II	2	2	0	-2
Specialist III	3	3	0	-3
Total:	8	8	8	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Community Engagement and Education Program 283-03

Program Name

Community Engagement and Education

Program Description

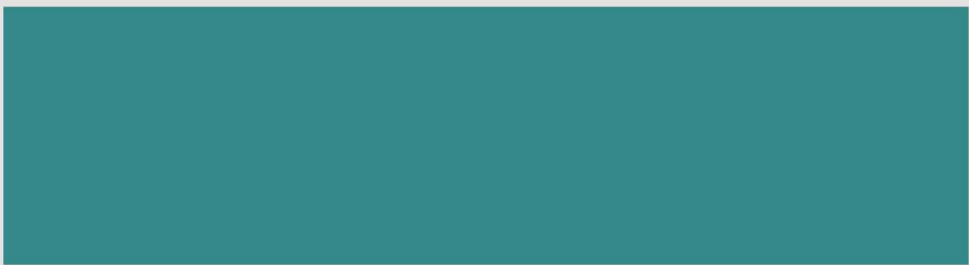
This program tasked as the primary role to build relationships with veteran service providers within the community for the purposes of disseminating departmental services, education of community members regarding those services, and creating a network of referrals for Harris County veterans in need.

Program Highlights

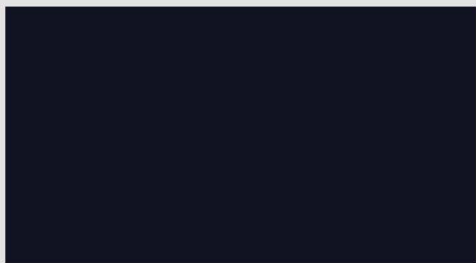
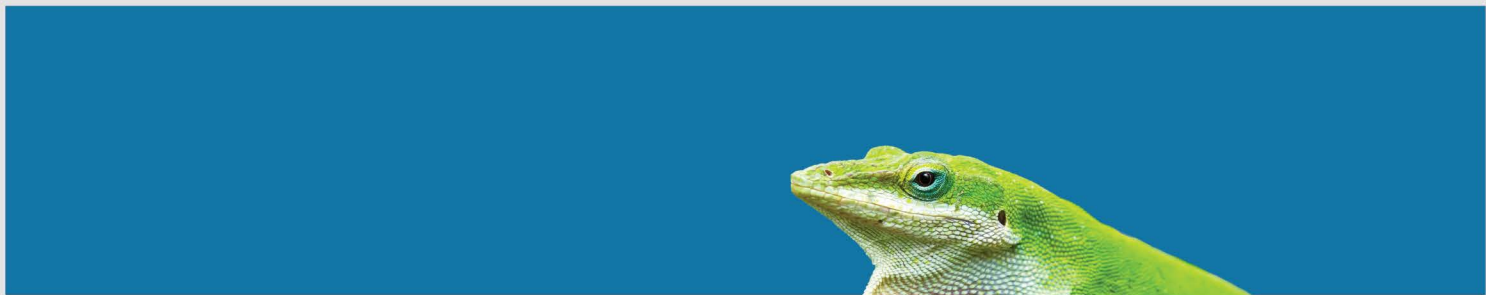
- This program was created during the FY26 Office of Management and Budget and Office of County Administration Programs and Services’ Review. FY27 Budget will be allocated during the Line-Item Budget appropriation.

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	450 / 467	Mar 2026
Veterans, family members, and organizations introduced to VSD programs: HCVSD has transitioned to Service Now during this quarter and have yet to obtain usable performance metrics. We are working through this with US to align our business lines to obtain metric reports as needed.				



Library



285 - Library

MISSION

Harris County Public Library enriches lives to strengthen communities.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	Finance	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department’s budgets.
	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	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	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
Branch Services	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.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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.
	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.
Community Programs and Partnerships	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.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Community Programs and Partnerships	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.
	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.
	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.
IT Services	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
IT Services	Digital Access	HCPLs 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.
	Network Support	HCPLs 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	HCPLs 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.
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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	28,398,341	31,041,159	32,114,785	34,502,572	2,387,787
	Non-Labor	13,739,811	12,387,187	11,866,349	14,757,712	2,891,363
	Total	42,138,152	43,428,346	43,981,134	49,260,284	5,279,150

Budget Highlights

- The proposed budget includes \$1.4M to maintain compliance with Texas State Library and Archives Commission (TSLAC) accreditation standards.
- The proposed budget provides \$1.1M in library collections and materials for continued education and literary services to the community.
- The proposed budget supports \$366K for Microsoft Licensing cost increases to maintain information technology and education services to Harris County.
- The proposed budget provides \$45K for continued educational materials, technology access, literacy support, and workforce development library resources to the Lone Star College System community.
- The proposed budget includes a \$334K reduction for five vacant positions across multiple programs.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	43,981,134
Countywide Build-In	Lone Star College - CyFair Agreement Increase	45,462
Compensation & Benefits - Compensation	Bilingual Pay Incentive	254,724
	Pay Equity Increases - Fund 1000 General Fund	879,454
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,713,190
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-125,012
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	26,590
Dept CLS/S	Library Collections	1,053,320
	Microsoft Licensing	365,991
	TSLAC Accreditation Benefits and Circulation	1,400,000
Budget Offset	Eliminate Frozen Position - Branch Administration	-154,374
	Eliminate Frozen Position - Collections	-50,742
	Eliminate Frozen Position - Human Resources	-32,156
	Eliminate One Position - Career and College	-97,297
FY27 Proposed Budget	-	49,260,284

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	330	181	0	0	0
Administration and Support	2,619,577	2,815,979	2,923,630	3,139,404	215,774
Branch Services	22,094,774	23,770,793	25,122,397	26,672,452	1,550,055
Community Programs and Partnerships	2,864,589	3,901,425	3,159,210	3,377,357	218,147
Library Materials and Resources	10,350,457	9,075,365	8,955,183	11,661,201	2,706,018
IT Services	4,208,424	3,864,603	3,820,714	4,409,870	589,156
Total	42,138,152	43,428,346	43,981,134	49,260,284	5,279,150

Administration and Support Program 285-01

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 proposed budget includes a \$32K reduction for one temp, part-time, vacant position in Human Resources.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,923,630
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	154,266
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	76,710
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-9,636
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	26,590
Budget Offset	Eliminate Frozen Position - Human Resources	-32,156
FY27 Proposed Budget	-	3,139,404

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Annual reports	Measures the total number of legislatively mandated reports successfully completed and submitted annually.	#	1 / 1	Sep 2025

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Invoices processed within seven days or less	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. As of March 2026, construction invoices are now included in this measure.	%	90 / 76	Jun 2026
Employee turnover rate	Measures the department’s annualized employee turnover rate, including, but not limited to, retirements, resignations, terminations, and death. 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. Excluded from this measure are grant-funded positions, as well as temporary and part-time positions.	%	10 / 7.54	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant II	1	1	0	-1
Accountant III	0	0	1	1
Accountant IV	0	0	1	1
Accounting Assistant II	0	0	2	2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	1	1
Analyst III	4	3	1	-2
Analyst IV	1	2	0	-2
Appls Systems Anl/Pgmr II	1	0	0	0
Clerk II	4	4	1	-3
Coordinator III Exempt	0	1	0	-1
Data Analyst III	0	0	1	1
Data Scientist	0	0	1	1
Director III	4	3	1	-2
Exec Dir - Public Library	0	0	1	1
Executive Assistant II	1	0	0	0
Executive Assistant III	0	1	1	0
Executive Director II	1	1	0	-1
Finance Department Director II	0	0	1	1
Human Resources Assistant II	0	0	1	1
Human Resources Dept Dir II	0	0	1	1
Human Resources Supervisor I	0	0	1	1
Librarian II	0	0	1	1
Manager V	1	1	1	0
Supervisor III	1	1	0	-1
Systems Administrator I	1	0	0	0
Systems Administrator II	3	0	0	0
Systems Analyst II	1	0	0	0
Systems Engineer I	2	0	0	0
Technician III	3	0	0	0
Web Applications Developer I	2	0	0	0
Total:	31	18	18	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Branch Services Program 285-02

Program Name

Branch Services

Program Description

The Branch Administration service at Harris County Public Library manages and supports all public-facing services at library branches. This includes launching new initiatives, overseeing after-school and homeschool services, coordinating research and information services, branch events, localized programming and outreach, resolving customer issues, and managing customer service and feedback systems. Branch Services ensures consistent service quality across locations while allowing branches to tailor programs to meet specific community needs.

Program Highlights

- The proposed budget provides \$45K for continued educational materials, technology access, literacy support, and workforce development library resources to the Lone Star College System community.
- The proposed budget includes a \$154K reduction for two vacant positions under Branch Administration.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	25,122,397
Countywide Build-In	Lone Star College - CyFair Agreement Increase	45,462
Compensation & Benefits - Compensation	Bilingual Pay Incentive	214,310
	Pay Equity Increases - Fund 1000 General Fund	290,230
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,237,588
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-83,161
Budget Offset	Eliminate Frozen Position - Branch Administration	-154,374
FY27 Proposed Budget	-	26,672,452

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	8.5 / 27.73	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Number of visitors to branches	Measures the total number of visitors to branches per quarter.	#	2,000,000 / 2,280,817	Jun 2026
Revenue generated from passport processing	Measures revenue generated from associated number of passports processed.	\$	504,000 / 51,345	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Manager I	25	24	24	0
Coordinator II	2	5	2	-3
Director III	1	1	1	0
Facilities Coordinator II	0	0	2	2
Facilities Coordinator III	0	0	1	1
Librarian I	61	61	60	-1
Librarian II	1	1	3	2
Library Manager II	0	0	1	1
Library Manager III	0	0	4	4
Library Specialist I	72	74	163	89
Library Specialist II	3	3	13	10
Library Specialist III	2	2	4	2
Library Supervisor	0	0	3	3
Library Technician I	126	121	3	-118
Library Technician II	1	3	5	2
Manager II	20	1	0	-1
Manager III	1	20	20	0
Manager IV	5	5	1	-4
Specialist III	1	1	0	-1
Supervisor II	4	0	0	0
Supervisor III	0	4	1	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Total:	325	326	311	-15

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Community Programs and Partnerships Program 285-03

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 proposed budget includes a \$97K reduction for one vacant position under Adult Literacy.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,159,210
Compensation & Benefits - Compensation	Bilingual Pay Incentive	35,965
	Pay Equity Increases - Fund 1000 General Fund	118,893
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	173,876
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-13,290
Budget Offset	Eliminate One Position - Career and College	-97,297
FY27 Proposed Budget	-	3,377,357

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	16,500 / 20,516	Sep 2025
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.	%	40 / 53.85	Jun 2026
Library program participation	Measures the total amount of participation in all programs that HCPL offers, of all types, for all ages.	#	360,000 / 419,618	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Manager I	2	2	2	0
Comms/Marketing Assistant III	0	0	1	1
Comms/Marketing Spec I	0	0	1	1
Comms/Marketing Spec II	0	0	1	1
Comms/Marketing Spec III	0	0	1	1
Communications/Marketing Mgr	0	0	1	1
Coordinator II	1	2	2	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Coordinator III	1	1	2	1
Director III	1	1	1	0
Driver	0	1	1	0
Librarian I	4	4	4	0
Library Specialist I	9	6	5	-1
Library Specialist II	11	9	9	0
Library Specialist III	5	5	3	-2
Manager II	0	1	1	0
Manager IV	2	2	1	-1
Manager V	1	1	1	0
Project/Program Coordinator II	0	0	1	1
Specialist II	0	4	0	-4
Supervisor III	4	3	1	-2
Total:	41	42	39	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Library Materials and Resources Program 285-04

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 proposed budget includes \$1.4M to maintain compliance with Texas State Library and Archives Commission (TSLAC) accreditation standards.
- The proposed budget provides \$1.1M in library collections and materials for continued education and literary services to the community.
- The proposed budget includes a \$51K reduction for one part-time, vacant position under Library Materials and Resources.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	8,955,183
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	156,966
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	158,534
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-12,060
Dept CLS/S	Library Collections	1,053,320
	TSLAC Accreditation Benefits and Circulation	1,400,000
Budget Offset	Eliminate Frozen Position - Collections	-50,742
FY27 Proposed Budget	-	11,661,201

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	Rate	7 / 8.09	Sep 2025

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.).	\$	330,000,000 / 271,578,169	2026 Jun
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	#	15,840,000 / 13,473,804	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accounting Assistant II	0	0	2	2
Administrative Assistant II	1	1	1	0
Clerk I	1	1	0	-1
Clerk II	2	2	0	-2
Director III	1	1	1	0
Driver	6	5	5	0
Librarian I	2	2	2	0
Librarian II	6	6	6	0
Library Specialist I	1	1	5	4
Library Specialist II	2	3	3	0
Library Specialist III	1	0	0	0
Library Supervisor	0	0	1	1
Library Technician I	5	4	0	-4
Manager III	3	3	3	0
Manager IV	1	1	1	0
Shipping Receiving Clerk	0	0	1	1
Supervisor II	1	1	0	-1
Supervisor III	2	2	0	-2
Transportation Specialist	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Transportation Supervisor	0	0	1	1
Total:	35	33	33	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

IT Services Program 285-05

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 proposed budget supports \$366K for Microsoft Licensing cost increases to maintain information technology and education services to Harris County.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,820,714
Compensation & Benefits - Compensation	Bilingual Pay Incentive	4,449
	Pay Equity Increases - Fund 1000 General Fund	159,099
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	66,482
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-6,865
Dept CLS/S	Microsoft Licensing	365,991
FY27 Proposed Budget	-	4,409,870

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	350,000,000 / 271,299,200	2026 Jun
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	#	3,300,000 / 2,516,879	2026 Jun

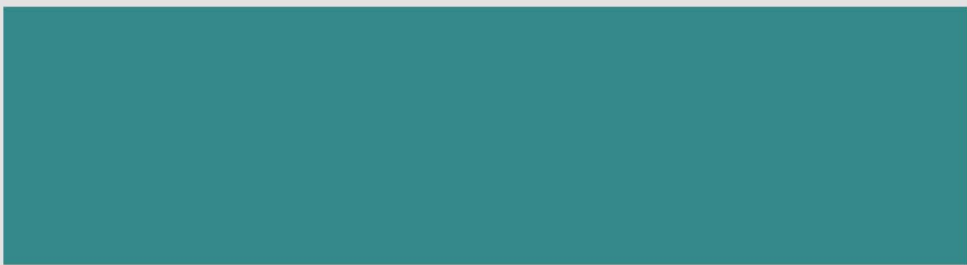
Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Library technology usage	Measures the total number of public Personal Computer (PC) use sessions, public room bookings, author alerts and database accesses.	#	3,300,000 / 3,289,202	2026 Jun

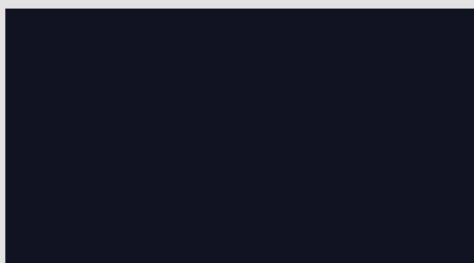
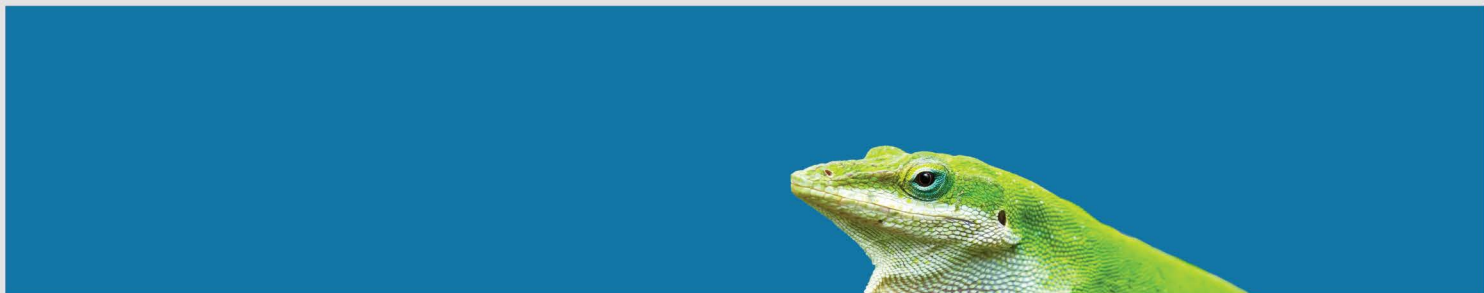
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Applications Systems Analyst I	0	0	1	1
Appls Systems Anl/Pgmr II	0	1	0	-1
Director III	0	1	0	-1
Info Technology Dept Dir II	0	0	1	1
Information Technology Mgr I	0	0	1	1
Information Technology Supv II	0	0	1	1
Information Technology Tech II	0	0	3	3
Network/Systems Admin I	0	0	2	2
Network/Systems Admin II	0	0	1	1
Systems Administrator I	0	1	0	-1
Systems Administrator II	0	3	0	-3
Systems Analyst II	0	1	0	-1
Systems Engineer I	0	2	2	0
Technician III	0	3	0	-3
Web Applications Developer I	0	2	0	-2
Web Developer I	0	0	2	2
Total:	0	14	14	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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	Administrative Services	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
	Grant and Contract Management	This service oversees the full lifecycle of grants and contracts, ensuring compliance, accurate financial and administrative management, timely reporting, and strong coordination with internal and external stakeholders.
	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	Financial Services	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department’s budgets.
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.
Community Supervision	Community Supervision	Monitors parents placed on probation by the Harris County Family District Courts and IV-D Courts for non-payment of child support, violation of a possession and access order, or violation of court-order injunctions.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Family Court Services	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.
	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.
	Parenting Coaching and Family Issue 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.
	Child Support Customer Service	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.
	Child Support Enforcement, Modifications, and Terminations	The Domestic Relations Office (DRO) delivers child support services to residents of Harris County in partnership with the Texas Attorney General. Eligible residents may apply for assistance to establish, monitor, enforce, modify, or terminate child support, as well as medical and dental support obligations. Caseworkers review support payments each month. If payments are not made, they pursue administrative enforcement actions, such as wage withholding, liens, passport restrictions, license suspensions, and outreach via letters, phone calls, and emails. When administrative remedies are unsuccessful, the DRO seeks court intervention. Parents may request a child support review to adjust the monthly obligation based on changes in income. Child support may be terminated when a child becomes emancipated, meaning the child turns 18 and is no longer fully enrolled in high school.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Legal Services	Child Support Registry	Dedicated staff review new Harris County Family Court child support orders, interpret amounts, and enroll the parties in the Texas State Disbursement Unit (SDU) computer system. The SDU is physically located in San Antonio and run by Lockheed Martin. The SDU receives receipts and disburses child support to Texas obliges via a pre-paid debit card.
	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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	7,348,599	7,429,380	7,875,983	8,750,295	874,312
	Non-Labor	517,345	812,998	631,612	631,612	0
	Total	7,865,944	8,242,378	8,507,595	9,381,907	874,312

Budget Highlights

- The proposed budget maintains the current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	8,507,595
Compensation & Benefits - Compensation	Bilingual Pay Incentive	24,843
	Pay Equity Increases - Fund 1000 General Fund	492,257
	Pay Equity Increases - Fund 2601 Federal Grants	37,712
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	352,866
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-33,366
FY27 Proposed Budget	-	9,381,907

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	1,001,736	1,236,139	1,170,694	1,242,548	71,854
Community Supervision	922,239	848,693	905,800	1,032,621	126,821
Family Court Services	1,677,448	1,648,966	1,716,086	1,868,979	152,893
Legal Services	3,405,770	3,586,735	3,785,017	4,248,269	463,252
Visitation Center	239,561	262,194	280,020	300,319	20,299
Alternative Dispute Resolution	619,190	659,651	649,978	689,171	39,193
Total	7,865,944	8,242,378	8,507,595	9,381,907	874,312

Administration and Support Program 286-01

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,170,694
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	16,683
	Pay Equity Increases - Fund 2601 Federal Grants	37,712
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	20,456
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-2,997
FY27 Proposed Budget	-	1,242,548

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	0 / 0	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Contract and grant monies received	Measures the total dollar value of contract funds and grant funds awarded to support the department. Includes only secured funds; excludes pending applications.	\$	930,000 / 2,005,395	Jun 2026
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.	%	60 / 47	Mar 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant I	0	0	1	1
Analyst III	1	1	0	-1
Data Analyst I	0	0	1	1
Exec Dir - Domestic Relations	0	0	1	1
Executive Assistant II	2	2	0	-2
Executive Assistant III	0	0	1	1
Executive Director II	1	1	0	-1
Total:	4	4	4	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Community Supervision Program 286-02

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	905,800
Compensation & Benefits - Compensation	Bilingual Pay Incentive	5,191
	Pay Equity Increases - Fund 1000 General Fund	79,485
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	46,026
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-3,881
FY27 Proposed Budget	-	1,032,621

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Diversion from incarceration	Measures the number of parents diverted from incarceration by being placed on Community Supervision.	#	15 / 226	2026 Jun
PC use for probationers	Measures the number of probationers who use the PC to apply for employment	#	20 / 305	2026 Jun
Parent completion of community supervision	Measures the number of parents who satisfactorily complete their community supervision by fulfilling court orders.	#	25 / 344	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	1	1	1	0
Administrative Assistant III	0	0	1	1
Assistant Director I	1	1	0	-1
Case Management Manager	0	0	1	1
Customer Service Reps III	1	1	0	-1
Customer Service Supervisor	0	0	1	1
Director II	1	1	0	-1
Juvenile Probation Officer III	0	0	5	5
Supervision Officer	5	5	0	-5
Total:	9	9	9	0
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.				

Family Court Services Program 286-03

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,716,086
Compensation & Benefits - Compensation	Bilingual Pay Incentive	7,045
	Pay Equity Increases - Fund 1000 General Fund	91,002
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	61,368
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-6,522
FY27 Proposed Budget	-	1,868,979

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	95 / 168	Mar 2026
Children adopted	Measures the number of children for which adoption evaluations were completed.	#	90 / 94	Mar 2026
Parent workshops participation	Measures the number of registrants for parenting workshops.	#	30 / 472	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	1	1	1	0
Administrative Assistant III	0	1	0	-1
Administrative III	1	0	0	0
Case Management Manager	0	0	1	1
Case Management Mgr - Legal	0	0	1	1
Case Manager IV	0	0	11	11
Court Evaluator I	12	11	0	-11
Director III	1	1	0	-1
Legal Assistant I	0	0	1	1
Manager IV	1	1	0	-1
Total:	16	15	15	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Legal Services Program 286-04

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,785,017
Compensation & Benefits - Compensation	Bilingual Pay Incentive	12,607
	Pay Equity Increases - Fund 1000 General Fund	282,774
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	184,104
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-16,233
FY27 Proposed Budget	-	4,248,269

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Enrollment in the Texas State Disbursement Unit (SDU) computer system	Measures the number of individuals that the DRO enrolls each month into SDU. The TSDU receives, receipts, and disburses child support to Texas obligees via pre-paid debit card; enrollment in the SDU helps to ensure that child support is properly disbursed.	#	1200 / 643	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Self-represented litigants	Measures the number of individuals who represent themselves and applied for Domestic Relations Office legal services.	#	105 / 1,325	2026 Jun
Satellite office at civil courthouse	Measures the number of customers that come to our satellite for assistance with DRO services.	#	180 / 1,734	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	2	2	8	6
Administrative Assistant III	1	1	1	0
Administrative Assistant IV	2	2	0	-2
Attorney I	0	0	6	6
Attorney IV	6	6	0	-6
Case Management Manager	0	0	1	1
Customer Service Manager	0	0	2	2
Customer Service Reps III	5	5	0	-5
Customer Service Reps IV	1	1	0	-1
Director III	1	1	0	-1
Enforce Officer I	8	8	0	-8
Enforce Officer II	6	6	0	-6
Juvenile Probation Officer II	0	0	10	10
Juvenile Probation Officer III	0	0	3	3
Legal Assistant I	0	0	2	2
Legal Assistant II	0	0	3	3
Manager III	2	2	0	-2
Manager IV	1	1	0	-1
Secretary II	2	2	0	-2
Supervising Attorney I	0	0	1	1
Total:	37	37	37	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Visitation Center Program 286-05

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	280,020
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	10,720
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	10,228
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-649
FY27 Proposed Budget	-	300,319

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	350 / 1,260	Jun 2026
Supervised visitation sessions between children and their parents	Measures the number of supervised visitation sessions between children and their parents.	#	700 / 2,728	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	115 / 444	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	1	1	1	0
Case Manager I	1	1	0	-1
Juvenile Probation Officer II	0	0	1	1
Total:	2	2	2	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Alternative Dispute Resolution Program 286-06

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	649,978
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	11,593
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	30,684
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-3,084
FY27 Proposed Budget	-	689,171

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	120 / 1,146	2026 Jun
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.	#	13 / 116	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	70 / 921	2026 Jun

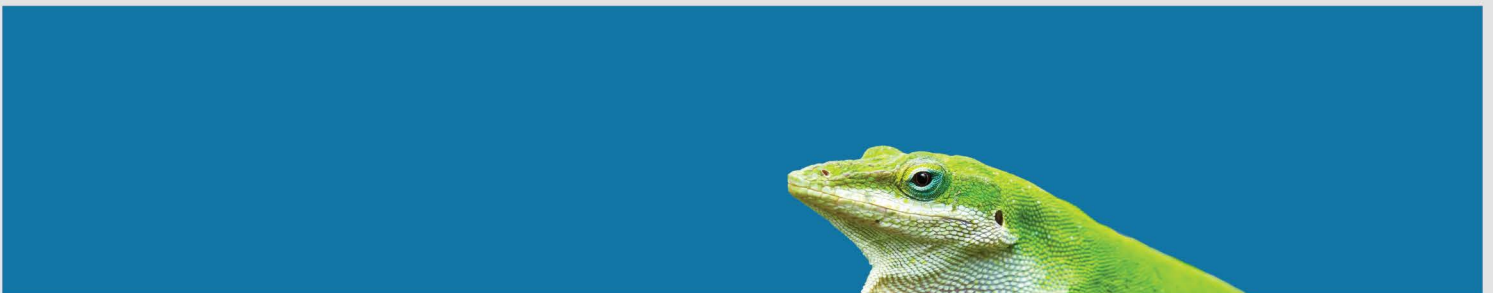
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	1	1	0	-1
Attorney IV	2	2	0	-2
Case Manager II	0	1	0	-1
Case Manager IV	0	0	2	2
Court Evaluator I	2	2	0	-2
Legal Assistant I	0	0	1	1
Legal Assistant II	0	0	1	1
Staff Attorney	0	0	2	2
Total:	5	6	6	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.



Housing and Community Development



289 - Housing and 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 financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department's budgets.
	Marketing and Communications	Manages internal communications and external media relations, providing clear, consistent, and timely information to employees, the public, and other stakeholders.
	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	Information Technology	Provides technology and infrastructure support for the department, including IT Help Desk and user support, and A/V.
	Facilities Logistics	This unit manages HCD's facilities support processes, including staff building access, parking allocation, fleet management, workspace assignments, general office equipment, and the department's cemetery facilities.
	Program Analysis and Strategic Initiatives	Provides research, analysis, and strategic support to inform department priorities and decision-making. Evaluates programs, policies, data, and emerging practices working collaboratively with department and County leadership, internal teams, and community stakeholders to develop and advance strategic initiatives.
	Director's Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Community Programs	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.
	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.
Grants Management	Grants Performance	Provides for the provision of technical assistance, monitoring and stewardship of subrecipient agreements.
	Homelessness Response	Provides permanent supportive and affordable housing, and essential support services for persons experiencing homelessness or those at risk of homelessness.
	Public Services Investment	Measures the investment in public services programs.
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.
	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.
	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.
	Down Payment Assistance	Provides program assistance to low income homebuyers to achieve the goal of homeownership.
	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

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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.
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.
	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.
Planning and Development	Resiliency and Quality	Leads and plans for high quality of recovery programs and overall strategy for resiliency efforts throughout the county.
	Planning and Development	Leads the overall planning and deployment of resources and investments in the community.
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.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Transit Services	Transit Park and Ride Services	Provision of affordable commuter services designed to mitigate congestion and improve air quality.
	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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	8,828,880	10,163,434	9,619,245	9,749,564	130,319
	Non-Labor	19,867,909	14,353,169	11,367,839	17,006,652	5,638,813
	Total	28,696,788	24,516,603	20,987,084	26,756,216	5,769,132

Budget Highlights

- The proposed budget supports \$3.7M to maintain eviction prevention programs including legal aid defense and flexible rental assistance previously funded through ARPA.
- The proposed budget provides \$2.2M to maintain coordinated homelessness response services including outreach, case management, emergency shelter, and temporary housing previously funded through ARPA.
- The proposed budget provides \$173K for increased burial needs in Harris County.
- The proposed budget includes a \$672K reduction for two positions transitioning to other funding sources, one vacant position, and non-labor funding across multiple programs and services.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	20,987,084
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	58,894
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	363,094
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-33,393
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	4,560
Dept CLS/S	ARPA Continuation - Coordinated Homelessness Response	2,215,480
	ARPA Continuation - Eviction Support & Diversion / Legal Aid	1,000,000
	Burial Services Cost Increase	173,000
Budget Offset	Operational, Training, and Consulting Non-Labor Reduction	-326,879
	Eliminate One Position and Non-Labor Reduction	-123,540
	Immigrant Legal Services One-Time Non-Labor Reduction	-87,416
	Transfer Two Positions to Other Funds and Reduce Non-Labor	-134,736
Service Enhancement	Eviction Defense and Rental Assistance	2,660,068

Change Table

Type	Detail	Amount
FY27 Proposed Budget	-	26,756,216

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	1,469,778	-67	0	0	0
Administration and Support	7,314,492	9,039,985	10,292,002	10,305,328	13,326
Community Programs	6,002,721	5,542,770	4,527,397	8,298,139	3,770,742
Infrastructure and Public Facilities	66,939	109,135	138,319	138,319	0
Housing and Community Investment	9,889,141	5,351,979	639,056	500,937	-138,119
Transit Services	522,144	115,407	613,747	618,861	5,114
Grants Management	2,861,460	3,862,053	4,272,326	6,502,550	2,230,224
Planning and Development	570,113	495,342	504,237	392,082	-112,155
Total	28,696,788	24,516,603	20,987,084	26,756,216	5,769,132

Administration and Support Program 289-01

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 proposed budget includes a \$258K reduction in non-labor funding across multiple services.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	10,292,002
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	41,362
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	255,700
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-25,457
Budget Offset	Operational, Training, and Consulting Non-Labor Reduction	-258,279
FY27 Proposed Budget	-	10,305,328

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	100 / 25	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant II	0	1	1	0
Accounting Assistant III	0	0	3	3
Administrative Assistant III	0	0	1	1
Analyst I	1	0	0	0
Analyst III	5	6	0	-6
Analyst IV	1	2	0	-2
Applications Systems Analyst I	0	0	2	2
Apps Systems Analyst II	0	0	1	1
Assistant Director II	0	1	1	0
Assistant Director III	4	5	0	-5
Chief Financial Administrator	0	0	1	1
Chief IV	1	3	0	-3
Chief Operating Officer	0	0	1	1
Chief Program Officer	0	0	1	1
Comms/Marketing Spec II	0	0	1	1
Comms/Marketing Spec III	0	0	1	1
Coordinator II	5	7	1	-6
Coordinator III	2	3	0	-3
Coordinator IV	0	2	0	-2
Customer Service Manager	0	0	1	1
Customer Service Rep II	0	0	3	3
Data Analyst II	0	0	1	1
Director IV	4	4	0	-4
Exec Dir - Housing & Cmty Dev	0	0	1	1
Executive Director IIIK	0	1	0	-1
Facilities Coordinator I	0	0	2	2
Facilities Director	0	0	1	1
Facilities Supervisor	0	0	2	2
Financial Analyst II	0	0	1	1
Graphic Designer I	1	0	0	0
Help Desk Representative I	5	5	0	-5

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Human Resources Assistant II	0	0	3	3
Human Resources Dept Dir I	0	0	1	1
Human Resources Manager	0	0	2	2
Info Technology Dept Dir II	0	0	1	1
Information Technology Supv I	0	0	3	3
Information Technology Tech I	0	0	2	2
IT Systems Specialist I	0	0	1	1
Manager IV	4	6	0	-6
Manager V	2	5	0	-5
Network/Systems Admin I	0	0	2	2
Policy Analyst III	0	0	1	1
Policy Manager	0	0	1	1
Procurement Coordinator	0	0	1	1
Procurement Supervisor	0	0	1	1
Project/Program Assistant II	0	0	3	3
Project/Program Coordinator II	0	0	1	1
Project/Program Director I	0	0	1	1
Project/Program Manager I	0	0	2	2
Records Manager	0	0	1	1
Specialist II	8	9	0	-9
Specialist III	2	0	0	0
Systems Administrator I	1	1	0	-1
Total:	46	61	54	-7

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Community Programs Program 289-02

Program Name

Community Programs

Program Description

Community Resilience Diversion Program

Program Highlights

- The proposed budget supports \$3.7M to maintain eviction prevention programs including legal aid defense and flexible rental assistance previously funded through ARPA.
- The proposed budget provides \$173K for increased burial needs in Harris County.
- The proposed budget includes a \$112K reduction in non-labor funding under Case Management and Immigration Legal Services.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,527,397
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	6,992
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	46,026
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-2,928
Dept CLS/S	ARPA Continuation - Eviction Support & Diversion / Legal Aid	1,000,000
	Burial Services Cost Increase	173,000
Budget Offset	Immigrant Legal Services One-Time Non-Labor Reduction	-87,416
	Operational, Training, and Consulting Non-Labor Reduction	-25,000
Service Enhancement	Eviction Defense and Rental Assistance	2,660,068
FY27 Proposed Budget	-	8,298,139

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Individuals receiving eviction legal assistance	Measures the total number of individuals receiving a form of eviction legal assistance.	#	1,500 / 2,529	Jun 2026
Bereavement services provided	Measures the quantity of bereavement services, cremation or burial services, provided in the report quarter.	#	325 / 1,118	Jun 2026
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.	#	500 / 389	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Director II	1	0	0	0
Assistant Director III	1	1	0	-1
Assistant Director IV	1	0	0	0
Assistant III	0	1	0	-1
Case Manager II	15	4	0	-4
Case Mgr - Community Services	0	0	3	3
Clerk II	7	3	0	-3
Coordinator II	3	2	0	-2
Manager IV	1	3	1	-2
Manager V	1	1	0	-1
Project/Program Assistant II	0	0	5	5
Project/Program Manager I	0	0	2	2
Specialist II	0	2	0	-2
Total:	30	17	11	-6

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Infrastructure and Public Facilities Program 289-03

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	138,319
FY27 Proposed Budget	-	138,319

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	\$	26,173,948 / 89,033,965	Sep 2025
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, CDBG-Mitigation, CDBG-Entitlement, and any other related funding.	#	65,240 / 158,064	Jun 2026
Persons benefiting from infrastructure projects	Measures the number of persons benefitted with improved resiliency against future disaster events based on actual non-housing infrastructure projects completed within a quarter.	#	20,290 / 51,095	Jun 2026

-
- Persons benefiting from public facilities projects: # based on project completion timing, this quarter there were none completed, however progress is still being made on these public facilities projects. We will see the impact once the projects are completed in upcoming quarters.
-

Housing and Community Investment Program 289-05

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 proposed budget includes a \$135K reduction for one vacant position and non-labor funding under Single Family Housing.
- The proposed budget includes a \$12K reduction for non-labor funding under Multi-Family Housing.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	639,056
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	5,114
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-253
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	4,560
Budget Offset	Eliminate One Position and Non-Labor Reduction	-123,540
	Operational, Training, and Consulting Non-Labor Reduction	-24,000
FY27 Proposed Budget	-	500,937

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Multifamily housing units constructed	Measures the extent of multifamily unit construction using department-developer agreements.	#	323 / 752	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Single-family housing units constructed	Measures the extent of new single family housing units constructed through department-developer agreements.	#	40 / 168	Jun 2026
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	#	34 / 6	Jun 2026

- Single-family housing units constructed: 60 completed Providence Place, & 54 completed Orchard

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Director IV	1	1	1	0
Manager IV	2	1	0	-1
Manager V	0	1	0	-1
Project/Program Manager II	0	0	1	1
Total:	3	3	2	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Transit Services Program 289-06

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	613,747
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	5,114
FY27 Proposed Budget	-	618,861

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Rides provided from all transit services programs	Measures the number of rides completed through all transit-related programs	#	202,100 / 239,801	Sep 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Director IV	1	1	0	-1
Project/Program Director II	0	0	1	1
Total:	1	1	1	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Grants Management Program 289-07

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 proposed budget provides \$2.2M to maintain coordinated homelessness response services including outreach, case management, emergency shelter, and temporary housing previously funded through ARPA.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,272,326
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	5,733
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	10,228
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,217
Dept CLS/S	ARPA Continuation - Coordinated Homelessness Response	2,215,480
FY27 Proposed Budget	-	6,502,550

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Persons served through senior subrecipient/ internal programs	Measures the number of seniors served through funds distributed to community organizations.	#	1,148 / 2,433	Mar 2026
Persons served through youth subrecipient programs	Measures the number of youth served through funds distributed to community organizations.	#	506 / 559	Mar 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	107 / 163	Mar 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Director III	1	1	0	-1
Coordinator III	1	0	0	0
Manager IV	2	1	0	-1
Project/Program Manager III	0	0	1	1
Total:	4	2	1	-1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Planning and Development Program 289-08

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 proposed budget includes a \$155K reduction for two positions transitioning to other funding sources and non-labor funding under Planning and Development.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	504,237
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	4,807
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	40,912
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-3,538
Budget Offset	Operational, Training, and Consulting Non-Labor Reduction	-19,600
	Transfer Two Positions to Other Funds and Reduce Non-Labor	-134,736
FY27 Proposed Budget	-	392,082

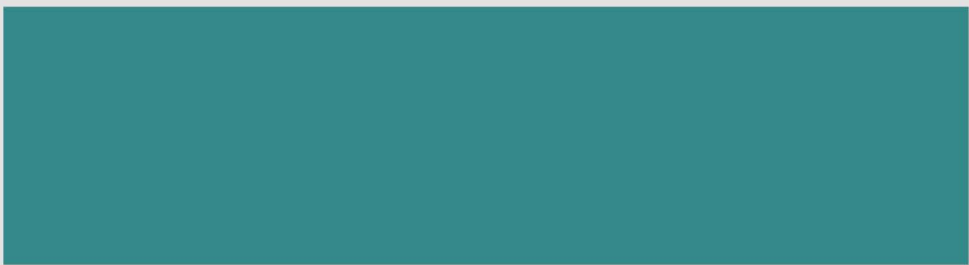
Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	3 / 3	Sep 2025
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.	#	15 / 45	Sep 2025
Planning studies and reports completed	Measures the number of community studies and reports completed.	#	2 / 3	Sep 2025

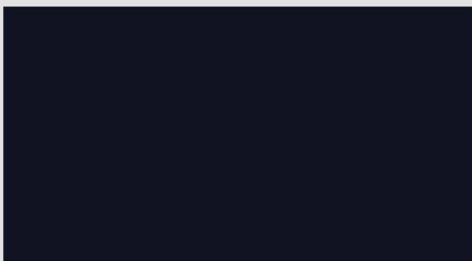
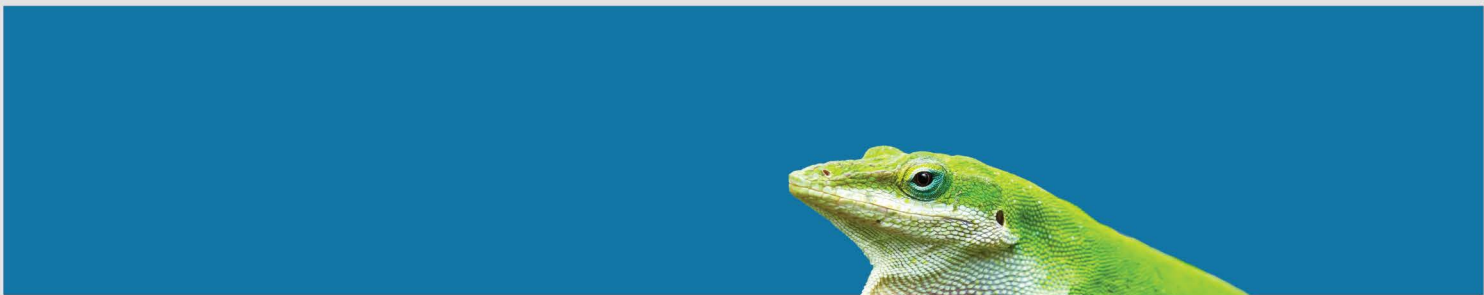
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Director III	1	1	0	-1
Coordinator II	1	1	0	-1
Coordinator IV	1	1	0	-1
GIS Analyst IV	0	0	1	1
Manager IV	3	3	0	-3
Planner II	2	2	0	-2
Project/Program Coordinator II	0	0	2	2
Project/Program Manager I	0	0	1	1
Project/Program Manager II	0	0	1	1
Project/Program Manager III	0	0	1	1
Total:	8	8	6	-2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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	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.
	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 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.
	HCUS Finance Management	Utilize a service-based budget management approach, financial services focuses on cost allocation, funding, and financial transparency.
	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 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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	HCUS Training	The US Trainingteam provides STARS and IT Trainings; and conducts outreach IT trainings to each of the Precincts.
	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.
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.
	311	Provide non-emergency support to residents for county services, route calls to the appropriate departments and create transparency in county operations.
County Customer Service	Data Governance	Data Governancedefines standards, processes, and policies to maintain data security and integrity for Harris County.
	Data Management	Data Managementutilizes 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.
	Innovation Lab	The Innovation Labwill 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.
	Integrated Justice	Integrated Justice provides development and support for the JWEB application suite for the court system.
Data as a Service	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).
Enterprise Technology		

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Enterprise Technology	Enterprise Technology Asset Management	Asset Management administers the deployment, upgrade, and disposition of IT assets
	Technology Change Management	Technology Change Management activities related to IT change management, software configuration management, database optimization & development, quality assurance, and IT service desk.
	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.
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.
	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.
	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.
	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.
Information and Technology Governance	Enterprise Architecture	Enterprise Architecture provides the framework and applies standards to enable business results while creating sustainable solution recommendations.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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.
	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.
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 standardsultimately protecting facilities, staff, and the public.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	54,408,958	52,460,843	59,782,830	62,223,348	2,440,518
	Non-Labor	29,836,422	41,494,893	32,430,187	37,328,359	4,898,172
	Total	84,245,380	93,955,736	92,213,017	99,551,707	7,338,690

Budget Highlights

- The proposed budget maintains the current level of service and provides \$3.6M to support increasing contract costs, including Oracle, Tririga, ESRI, and IBM.
- The proposed budget includes \$1.5M in General Fund savings because of a contribution from the District Attorney’s Asset Forfeiture Fund towards law enforcement technology support.
- The proposed budget includes \$1.2M in savings thanks to changing vendors for the VMware environment that supports justice and law enforcement applications and \$275K in savings in telecommunications management.
- The proposed budget includes \$850K for Generative AI solutions and \$100K for ERP Transition Planning as previously approved by Commissioners Court.
- The proposed budget reduces budget by \$221K for approved position transfers to and from Universal Services.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	92,213,017
Mid-Year Supplemental	Enterprise Resource Planning (ERP) Transition Model	100,000
	Generative AI Solutions	850,000
Countywide Build-Out	Baseline Adjustments Due to Position Transfers	-287,840
Countywide Build-In	IJIS Fund Re-funding	2,050,000
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	1,123,046
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,876,838
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-220,826
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	1,232,513
Dept CLS/S	311 & Customer Service - Cost Increase	325,222
	Data Management - Cost Increase	959,000
	Enterprise Project Management - Cost Increase	382,200
	ERP - Cost Increase	1,304,273
	Executive Director’s Office - Training and IT Research	199,338

Change Table

Type	Detail	Amount
Dept CLS/S	IT Operations - Infrastructure	430,000
	Countywide Telecommunications Savings	-275,000
Budget Offset	US Transfer Out	-1,500,000
	Vendor change for JWeb and Stars	-1,210,074
FY27 Proposed Budget	-	99,551,707

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	65,618,997	2,071,480	0	0	0
Administration and Support	2,412,998	7,977,583	16,993,247	17,491,754	498,507
Data as a Service	9,807,171	4,182,429	4,533,583	5,737,250	1,203,667
Connected County	0	1,355,326	1,010,360	1,058,951	48,591
Future Fleet	712	4,930	0	1,200,000	1,200,000
Physical and Cybersecurity	0	10,981,599	10,755,426	11,110,642	355,216
Enterprise Technology	2,598,966	55,521,395	48,223,374	50,199,613	1,976,239
Information and Technology Governance	0	7,712,491	6,471,707	8,012,646	1,540,939
County Customer Service	3,806,537	4,148,503	4,225,320	4,740,851	515,531
Total	84,245,380	93,955,736	92,213,017	99,551,707	7,338,690

Administration and Support Program 292-01

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 proposed budget provides \$199K to cover the increase in the Gartner contract, which supports court-directed Harris County initiatives—including AI governance, elections, and justice systems modernization—in alignment with strategic efficiency and integrity goals.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	16,993,247
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	94,523
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	199,446
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-27,313
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	32,513
Dept CLS/S	Executive Director’s Office - Training and IT Research	199,338
FY27 Proposed Budget	-	17,491,754

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Training completion rate	Measures the percentage of participants who attended the assigned training programs.	%	95 / 67	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Invoices processed within seven days or less	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. As of March 2026, construction invoices are now included in this measure.	%	90 / 97	Jun 2026
Financial forecasting	Measures the percent difference between forecasted non-labor expenditure and non-labor actual expenditure for the reporting period.	%	5 / 6	2026 Jun

- Training completion rate: 10 classes presented (436 invited/292 attended) - 14% decrease in participation rate. More variety of classes offered. Employees attended classes that impacted daily work tasks more than others.
- Financial forecasting: 6% total for the quarter

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant I	0	0	2	2
Accounting Analyst I	2	2	0	-2
Administrative Assistant III	0	0	1	1
Administrative Assistant V	1	1	0	-1
Analyst III	0	1	1	0
Analyst V	1	1	0	-1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Director II	1	0	0	0
Assistant Director III	0	2	0	-2
Assistant Director IV	0	0	1	1
Budget Analyst II	0	0	1	1
Budget Director	0	0	1	1
Business Analyst II	0	0	2	2
Buyer III	0	0	2	2
Chief IV	0	0	1	1
Chief of Staff III	0	0	1	1
Chief Technology Officer	0	0	1	1
Client Technology Analyst II	1	0	0	0
Comms/Marketing Asst Dir	0	0	1	1
Comms/Marketing Spec III	0	0	1	1
Coordinator III	3	4	1	-3
Dept Dir of Operations III	0	0	1	1
Director IV	3	3	0	-3
Director V	4	4	1	-3
Exec Dir - Universal Services	0	0	1	1
Executive Assistant III	0	0	1	1
Executive Director III	1	0	0	0
Executive Director IVK	0	1	0	-1
Finance Manager II	0	0	1	1
Human Resources Asst Dir	0	0	1	1
Human Resources Coordinator	0	0	2	2
Human Resources Dept Dir III	0	0	1	1
IT Analyst I	3	3	0	-3
IT Analyst II	5	5	0	-5
Manager IV	2	3	0	-3
Manager V	5	6	1	-5
Manager VI	1	3	0	-3
Payroll Administrator II	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Procurement Assistant III	0	0	8	8
Procurement Director	0	0	1	1
Procurement Manager	0	0	1	1
Regulatory Compliance Manager	0	0	1	1
Specialist III	3	3	1	-2
Systems Analyst II	1	4	1	-3
Talent Acquisition Manager	0	0	1	1
Training Manager	0	0	1	1
Training Specialist	0	0	2	2
Total:	37	46	45	-1
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.				

Data as a Service Program 292-02

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 proposed budget provides \$894K to cover the increase in the ESRI Enterprise Agreement.
- The proposed budget provides \$50K to cover the increase in the WebFocus-TIBCO and Carto contracts.
- The proposed budget provides \$15K to cover the increase in software maintenance.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,533,583
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	125,243
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	138,078
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-18,654
Dept CLS/S	Data Management - Cost Increase	959,000
FY27 Proposed Budget	-	5,737,250

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Data quality improvement	Measures the number of data governance methods implemented 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.	#	3 / 8	Sep 2025

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	10 / 11	Jun 2026

- Intakes by Innovation Lab: A new AI program with intake process as approved by Court is being deployed. Multiple teams and process changes are in effect. The 3 intakes are CIO2P approved

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Applications Developer II	0	0	1	1
Applications Developer IV	0	0	2	2
Appls Developer Program II	1	1	0	-1
Appls Systems Anl/Pgmr II	2	2	0	-2
Appls Systems Anl/Pgmr III	3	3	0	-3
Apps Systems Analyst II	0	0	1	1
Assistant Director IV	0	0	1	1
Business Intelligence Engr II	0	0	3	3
Director IV	2	2	0	-2
GIS Analyst II	0	0	1	1
GIS Analyst III	0	0	1	1
GIS Analyst IV	0	0	1	1
GIS Manager	0	0	1	1
GIS Specialist I	0	0	1	1
GIS Specialist II	0	0	1	1
Information Technology Dir	0	0	2	2
Information Technology Mgr I	0	0	1	1
Information Technology Mgr II	0	0	2	2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
IT Systems Architect I	0	0	5	5
IT Systems Architect II	0	0	3	3
Manager V	4	2	0	-2
Manager VI	2	2	0	-2
Specialist III	0	1	1	0
Specialist IV	2	2	0	-2
Systems Analyst III	3	5	0	-5
Systems Analyst IV	2	2	0	-2
Systems Architect I	7	5	0	-5
Total:	28	27	28	1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Connected County Program 292-03

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,010,360
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	20,565
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	30,684
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-2,658
FY27 Proposed Budget	-	1,058,951

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	100 / 100	Jun 2026
Broadband network access: All 57 out of 57 locations report activity				

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst IV	0	1	0	-1
Assistant Director III	1	0	0	0
Community Outreach Coord I	0	0	2	2
Community Outreach Manager II	0	0	1	1
Community Outreach Supervisor	0	0	1	1
Customer Service Reps III	10	0	0	0
Customer Service Reps IV	8	0	0	0
Director IV	1	0	0	0
Grants Specialist II	0	0	1	1
IT Business Analyst I	0	0	1	1
Manager II	2	1	0	-1
Manager V	1	1	1	0
Manager VI	1	1	1	0
Specialist I	3	2	0	-2
Specialist III	1	1	0	-1
Systems Analyst III	1	0	0	0
Total:	29	7	8	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Future Fleet Program 292-04

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

- This program is funded through the Fleet Fund. The \$1.2M for Fleet Maintenance Charges will be transferred out to Fleet Fund to support the cost-saving telematics program in FY27.

Program Change Table

Type	Detail	Amount
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	1,200,000
FY27 Proposed Budget	-	1,200,000

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	Days	5 / 2	Jun 2026
Vehicles received and deployed	Measures the number of vehicles received and deployed each quarter.	#	200 / 516	Jun 2026
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).	#	411 / 1,897	Jun 2026

-
- Vehicles received and deployed: 216 received and 87 deployed
 - Number of low-emission vehicles: Low Emissions vehicles: 685 vehicles. A 24% increase from end of 2025. Includes a pilot right sizing exercise in HCUS, and the onboarding of 10 agencies (8 Constable Precincts and 2 Commissioner Precincts) into the electrification journey.
-

Physical and Cybersecurity Program 292-05

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	10,755,426
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	147,633
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	230,130
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-22,547
FY27 Proposed Budget	-	11,110,642

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Uptime of surveillance systems	Measures the uptime of the security access and surveillance system in Harris County facilities.	%	95 / 97.69	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Client Technology Analyst I	3	3	0	-3

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Computer Operator I	2	2	0	-2
Computer Operator II	6	6	0	-6
Coordinator III	1	2	0	-2
Customer Service Manager	0	0	1	1
Customer Service Rep II	0	0	3	3
Customer Service Rep III	0	0	2	2
Customer Service Rep Lead	1	1	0	-1
Customer Service Reps II	1	1	0	-1
Customer Service Reps III	1	1	0	-1
Customer Service Reps IV	1	1	0	-1
Director IV	1	1	1	0
Information Security Admin I	0	0	7	7
Information Security Admin II	0	0	5	5
Information Security Engr II	0	0	1	1
Information Technology Mgr I	0	0	4	4
Information Technology Mgr II	0	0	1	1
Information Technology Tech II	0	0	5	5
IT Project Manager II	0	0	1	1
Manager IV	2	2	0	-2
Manager V	4	4	0	-4
Manager VI	4	4	2	-2
Monitoring Operator Technician	0	0	8	8
Network/Systems Admin I	0	0	5	5
Network/Systems Admin II	0	0	1	1
Network/Systems Admin III	0	0	1	1
Project/Program Manager IV	0	0	1	1
Systems Administrator I	4	4	0	-4
Systems Administrator II	1	1	0	-1
Systems Administrator III	1	1	0	-1
Systems Analyst I	3	2	0	-2
Systems Analyst III	7	7	0	-7

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Systems Analyst IV	7	7	1	-6
Systems Architect I	1	1	1	0
Total:	51	51	51	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Enterprise Technology Program 292-06

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 proposed budget provides \$1.3M to cover increases in enterprise software costs, including Oracle, Tririga and ECIFM, IBM, and other software.
- The proposed budget provides \$430K to cover increases in IT infrastructure maintenance and subscription services.
- The proposed budget includes \$1.5M in General Fund savings because of a contribution from the District Attorney's Asset Forfeiture Fund towards law enforcement technology support.
- The proposed budget includes \$1.2M in savings thanks to changing vendors for the VMware environment that supports justice and law enforcement applications and \$275K in savings in telecommunications management.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	48,223,374
Countywide Build-Out	Baseline Adjustments Due to Position Transfers	-182,962
Countywide Build-In	IJIS Fund Re-funding	2,050,000
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	495,265
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	981,888
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-117,151
Dept CLS/S	ERP - Cost Increase	1,304,273
	IT Operations - Infrastructure	430,000
Budget Offset	Countywide Telecommunications Savings	-275,000
	US Transfer Out	-1,500,000
	Vendor change for JWeb and Stars	-1,210,074
FY27 Proposed Budget	-	50,199,613

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Adoption rate for Enterprise Technology Asset Management (ETAM)	Measures the percentage of participating Harris County (HC) Departments in the Enterprise Technology Management Program.	%	85 / 100	Jun 2026
Help desk ticket management efficiency	Measure the percentage of tickets the Help Desk resolves within 30 business hours.	%	90 / 95	Jun 2026
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.	#	0 / 0	Jun 2026

- Adoption rate for Enterprise Technology Asset Management (ETAM): 46 departments that submitted hardware procurement requests were supported, achieving a 100 % support rate
- Response to JWEB outages: While there were SEV2 and SEV3 JWEB incidents, the JWEB team receives tickets from the US Help Desk 24/7, which allows for a timely response.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Applications Developer I	0	0	1	1
Applications Developer II	0	0	30	30
Applications Systems Analyst I	0	0	1	1
Appls Developer Program I	1	0	1	1
Appls Developer Program II	6	6	3	-3
Appls Systems Anl/Pgmr I	4	4	0	-4
Appls Systems Anl/Pgmr II	16	14	3	-11
Appls Systems Anl/Pgmr III	13	12	3	-9
Apps Systems Analyst II	0	0	17	17
Apps Systems Analyst III	0	0	3	3
Asset Management Manager	0	0	1	1
Assistant Director IV	1	1	1	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Business Continuity Manager	0	0	1	1
Client Technology Analyst I	9	9	1	-8
Client Technology Analyst II	6	6	0	-6
Coordinator III	2	1	0	-1
Database Administrator II	0	0	3	3
Director IV	3	3	0	-3
Facilities Coordinator II	0	0	3	3
Facilities Manager	0	0	1	1
GIS Specialist I	0	0	1	1
GIS Specialist II	0	0	1	1
Graphic Designer I	1	1	0	-1
Help Desk Representative I	6	8	1	-7
Help Desk Representative II	10	10	0	-10
Info Technology Tech III	0	0	1	1
Information Security Engr II	0	0	4	4
Information Technology Dir	0	0	2	2
Information Technology Mgr I	0	0	13	13
Information Technology Mgr II	0	0	5	5
Information Technology Tech I	0	0	8	8
Information Technology Tech II	0	0	22	22
Inventory Control Spc II	2	2	0	-2
Inventory Control Spec II	0	0	4	4
IT Analyst II	1	1	0	-1
IT Analyst III	20	19	0	-19
IT Systems Architect I	0	0	2	2
IT Systems Architect II	0	0	5	5
Lead Client Technology Analyst	0	1	0	-1
Manager IV	2	2	0	-2
Manager V	16	15	0	-15
Manager VI	13	12	2	-10
Network Engineer III	0	0	3	3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Network Specialist II	3	3	0	-3
Network Technician II	0	0	5	5
Network Technician III	0	0	6	6
Network/Systems Admin I	0	0	4	4
Network/Systems Admin II	0	0	11	11
Network/Systems Admin III	0	0	10	10
Network/Systems Admin IV	0	0	1	1
Public Safety Manager	0	0	1	1
Quality Assurance Manager	0	0	2	2
Specialist II	2	2	0	-2
Specialist III	2	2	0	-2
Systems Administrator I	5	5	1	-4
Systems Administrator II	10	10	0	-10
Systems Administrator III	18	18	5	-13
Systems Administrator IV	1	1	0	-1
Systems Analyst III	11	12	4	-8
Systems Analyst IV	7	6	3	-3
Systems Architect I	12	12	3	-9
Systems Architect II	1	1	0	-1
Systems Engineer I	4	4	2	-2
Systems Engineer II	0	0	2	2
Systems II	1	0	0	0
Systems Specialist II	0	1	1	0
Systems Specialist III	1	1	1	0
Technical Liaison	4	4	1	-3
Technician III	2	2	0	-2
Technician IV	4	4	1	-3
Technician V	6	6	0	-6
Web Applications Developer I	3	3	0	-3
Web Applications Developer II	8	8	2	-6
Web Developer I	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Web Developer II	0	0	4	4
Total:	237	232	218	-14

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Information and Technology Governance Program 292-07

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 proposed budget provides \$382K to cover increases in contractor costs for the service.
- The proposed budget includes \$850K for Generative AI solutions and \$100K for ERP Transition Planning as previously approved by Commissioners Court.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	6,471,707
Mid-Year Supplemental	Enterprise Resource Planning (ERP) Transition Model	100,000
	Generative AI Solutions	850,000
Countywide Build-Out	Baseline Adjustments Due to Position Transfers	-104,878
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	129,715
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	209,674
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-25,772
Dept CLS/S	Enterprise Project Management - Cost Increase	382,200
FY27 Proposed Budget	-	8,012,646

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	100 / 100	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
IT Governance Board Recommended Technology Adoption Rate	Measures the rate in which IT Governance Board recommendations are adopted by the County.	%	75 / 100	Jun 2026

- IT Governance Board Recommended Technology Adoption Rate: 2 new projects were reviewed and approved (the implementation and completion of cybersecurity training countywide and the new implementation of state mandated AI training) by IT Governance.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst IV	1	0	0	0
Apps Systems Analyst III	0	0	1	1
Assistant Director IV	2	2	0	-2
Compliance Assistant II	0	0	5	5
Compliance Assistant III	0	0	2	2
Coordinator II	2	2	0	-2
Director IV	2	2	1	-1
Information Technology Dir	0	0	1	1
Information Technology Mgr I	0	0	3	3
Information Technology Mgr II	0	0	1	1
IT Analyst II	1	0	0	0
IT Business Analyst II	0	0	9	9
IT Business Analyst III	0	0	1	1
IT Project Manager I	0	0	2	2
IT Project Manager II	0	0	11	11
Manager III	0	2	0	-2
Manager IV	3	2	1	-1
Manager V	18	19	3	-16

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Manager VI	3	2	0	-2
Project/Program Director I	0	0	1	1
Project/Program Manager II	0	0	2	2
Project/Program Manager III	0	0	1	1
Records Manager	0	0	1	1
Regulatory Affairs/Compl Mgr	0	0	1	1
Regulatory Compliance Spec II	0	0	1	1
Systems Analyst I	1	1	0	-1
Systems Analyst II	3	5	2	-3
Systems Analyst III	7	8	3	-5
Systems Analyst IV	4	4	1	-3
Technician II	6	6	2	-4
Technician III	1	1	0	-1
Total:	54	56	56	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

County Customer Service Program 292-08

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 proposed budget provides additional \$325K to support ServiceNow and Genesys Cloud Contact Center Platform Licenses.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,225,320
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	110,102
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	86,938
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-6,731
Dept CLS/S	311 & Customer Service - Cost Increase	325,222
FY27 Proposed Budget	-	4,740,851

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Call center service level agreement	Measures the percentage of calls answered by the call center within 20 seconds or less.	%	80 / 15	Jun 2026

- Call center service level agreement: The current SLAs reflect the operational constraints created by limited staffing. This metric accurately represents our present workload-to-resource ratio and ensures transparent reporting of service performance.

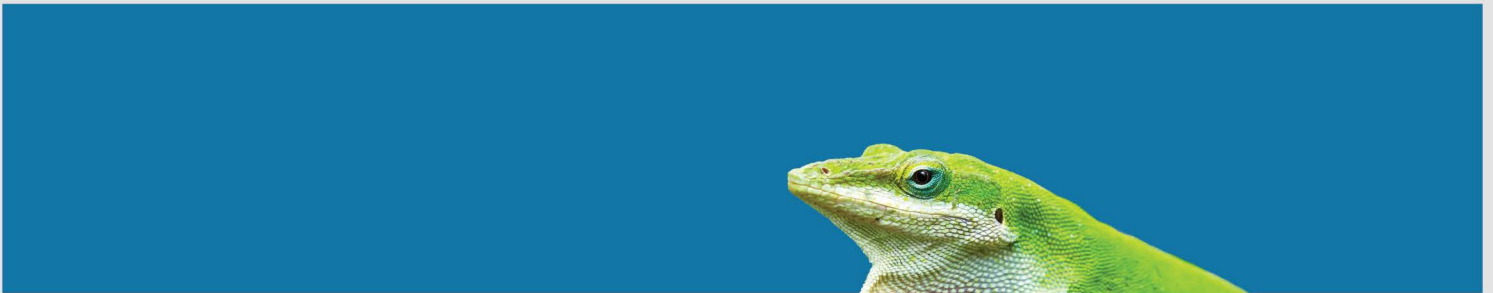
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Director III	0	1	0	-1
Customer Service Asst Dir	0	0	1	1
Customer Service Director	0	0	1	1
Customer Service Manager	0	0	1	1
Customer Service Rep II	0	0	11	11
Customer Service Reps III	0	10	5	-5
Customer Service Reps IV	0	7	1	-6
Director IV	0	1	0	-1
Manager II	0	1	0	-1
Quality Assurance Manager	0	0	1	1
Specialist II	0	1	0	-1
Total:	0	21	21	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.



Universal Services Repair & Replacement



293 - Universal Services Repair & Replacement

MISSION

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

Department Fund Overview

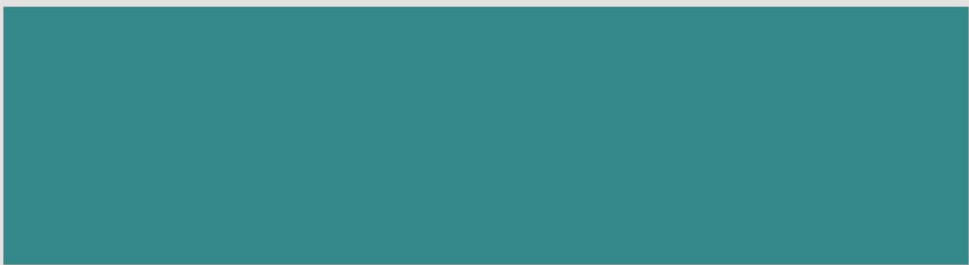
Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	18,632,514	18,180,555	17,200,000	21,200,000	4,000,000
	Total	18,632,514	18,180,555	17,200,000	21,200,000	4,000,000

Budget Highlights

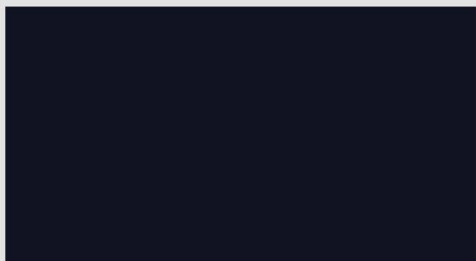
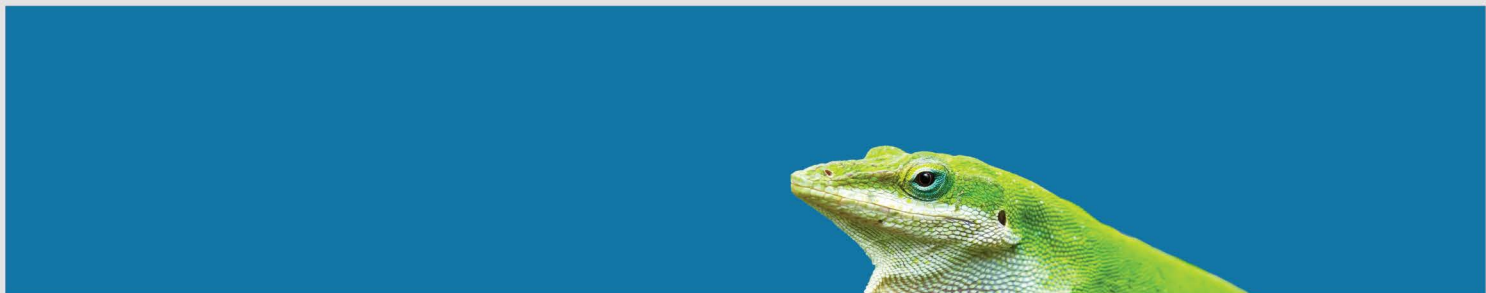
- The proposed budget provides \$6M to cover cost increases for Microsoft licenses.
- The proposed budget includes \$2M in savings due to Microsoft licensing controls and contract re-negotiation.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	17,200,000
Inflation Cost Driver - IT	Microsoft Supplemental	6,000,000
Budget Offset	Microsoft Savings (293)	-2,000,000
FY27 Proposed Budget	-	21,200,000



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
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 988 Suicide and Lifeline callers from 59 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 others seeking information about accessing care afterhours. Serves as the intake and initial assessment hub for the Mobile Crisis Outreach Team.
	Adult Behavioral Health Services	Delivers medication services and other wrap around services to help patients integrating into the community they live in and developing their ability to live a meaningful life. Providers include physicians, nurses, counselors, peers, and other support personnel who are able to provide a variety of evidence based practices. Open to all residents of Harris County, and supports many collaborative partners around the county including law enforcement, hospitals, probation and parole departments, various County Departments, City of Houston, Substance Abuse providers.
Adult Behavioral Health Services	Supportive Housing	Provide housing support and resources for Harris County Harris Center enrolled residents who are homeless or at risk of homelessness.
	Children’s Behavioral Health Services	Delivers medication services and other wrap around services that facilitate children and familys 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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Comprehensive Psychiatric Emergency Program (CPEP)	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.
	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.
	Crisis Intervention Response Team (CIRT)	The Crisis Intervention Response Team (CIRT) is a specialized law enforcement collaboration program that identifies and responds to mental health crisis calls in the community. The program partners a licensed master's level mental health clinician with a law enforcement partner. The partners respond together as a team to 911 dispatch calls that have a mental health component and referrals from the Houston Police Department Mental Health Division, Harris County Sheriff Office Mental Health Unit.
	Crisis Residential Unit (CRU)	The Crisis Residential Unit (CRU) is a clinical program staffed by a multidisciplinary team of mental health specialists providing wholistic focused individual and group interventions. CRU provides evidence-based recovery minded care building on residents strengths. CRUs purpose is to provide the least intrusive and restrictive care by encouraging self-management and client choice. CRU partners effectively with the strength of Harris County community individuals and agencies to utilize multi-agency expertise. CRU works to manage risk and ensure safety of residents, staff, and the community while bolstering strengths.
	Crisis Stabilization Unit (CSU)	CSU provides inpatient psychiatric stabilization services (assessment, medication management, nursing services, and case management in a safe environment) for individuals experiencing psychiatric crisis who agree to voluntary admission to the unit. The unit is staffed 24 hours/7 days a week by Psychiatrists, Psychiatric Nurses, Social Services staff, Peer Navigators, and Psychiatric Technicians. CSU services are available within Harris County and have the capacity to serve 16 customers at a time.
	Mobile Crisis Outreach Team (MCOT)	Help individuals experiencing a crisis event to experience relief quickly with a rapid response to an environment that is safe and comfortable.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Comprehensive Psychiatric Emergency Program (CPEP)	Substance Use Disorder Outreach Program (SUDOP)	Community outreach & Engagement
	Psychiatric Emergency Services (PES)	The PES provides psychiatric evaluations and initial treatment to youth and adults experiencing a psychiatric crisis. The unit is staffed 24 hours/7 days a week by Psychiatrists, Psychiatric Nurses, Social Services staff, Peer Navigators, and Psychiatric Technicians. Depending on the results of the evaluations, the person served may be referred to an outpatient provider, admitted to the PES Extended Observation Unit, transferred to an inpatient facility, or other alternative programs.
	Projects for Assistance in Transition from Homelessness	Promptly and accurately assesses and evaluates consumers in Harris County experiencing a mental health crisis. Uses the least restrictive means of stabilizing and treating consumers so as to maximize social, occupational and educational and familial functioning. Supports the agency's goal of becoming the most innovative behavioral health system as well as improving access to care.
Harris County Psychiatric Center (HCPC)	Harris County Psychiatric Center (HCPC)	Provides assessments for individuals seeking voluntary admission to the Harris County Psychiatric Center (HCPC) and those seeking involuntary admission to Harris County Psychiatric Center (HCPC) for another individual who is also underinsured or indigent. Voluntary and involuntary admissions to HCPC who are indigent, are provided with a psychiatric hospital bed for mental health stabilization.
Intellectual and Developmental Disability (IDD) Authority	Intellectual and Developmental Disability (IDD) Authority	As outlined in the Texas Administrative Code (TAC) and HHSC contract, the local authority is responsible for determining diagnostic and financial eligibility, aiding county residents in acquiring appropriate governmental benefits, the completion of a discovery process to determine services needed to maintain a least restrictive environment, the authorization and monitoring of services, providing crisis aversion supports, and ensuring continuity of care among all network providers.
Intellectual and Developmental Disability (IDD) Provider	Intellectual and Developmental Disability (IDD) Provider	Provides support services to individuals including respite, crisis, habilitation, therapeutic and support services.
The Harris Center	The Harris Center	Transform the lives of people with behavioral health and intellectual or developmental disability (IDD) needs.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	23,067,171	24,067,171	24,067,171	24,067,171	0
	Total	23,067,171	24,067,171	24,067,171	24,067,171	0

Budget Highlights

- The proposed budget provides \$700K in Opioid Abatement Funding to expand access to life-saving care, improve engagement and retention, and increase use of Medication-Assisted Treatment.
- The proposed budget includes \$1.4M to increase staff wages for County-funded positions and one-time budget for Harris Center–funded staff.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	24,067,171
Service Enhancement	Living Wage Budget Increase	1,400,000
FY27 Proposed Budget	-	25,467,171

The Harris Center Program 296-99

Program Name

The Harris Center

Program Description

Used for centralized Harris Center budgeting.

Program Highlights

- The proposed budget provides \$700K in Opioid Abatement Funding to expand access to life-saving care, improve engagement and retention, and increase use of Medication-Assisted Treatment.
- The proposed budget includes \$1.4M to increase staff wages for County-funded positions and one-time budget for Harris Center–funded staff.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	24,067,171
Service Enhancement	Living Wage Budget Increase	1,400,000
FY27 Proposed Budget	-	25,467,171

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Patient satisfaction	This measure assesses the child/youth's functioning in their current living arrangement and the quality of their family relationships, as measured through the Child and Adolescent Needs and Strengths (CANS) assessment. Living Situation evaluates how the child/youth is functioning in their current living arrangement (e.g., with relatives, in a foster home, or another stable placement). This rating excludes respite placements, brief detention or jail stays, and brief medical or psychiatric hospitalizations. Family Functioning evaluates the quality of the child/youth's relationships with those they identify as their family. In the absence of this information, family may include biological or adoptive relatives and their significant others with whom the child/youth remains in contact. Foster families should only be considered if they have made a significant commitment to the child/youth. For children/youth involved with child welfare, family refers to the individual(s) fulfilling the permanency plan. Ratings consider both the child/youth's relationship with individual family members and overall family functioning. Both Living Situation and Family Functioning are assessed using the CANS, a standardized, multiple-purpose information integration tool designed to reflect a shared understanding among children, youth, families, and service providers. Each item is rated on a four-level scale, where: 0 indicates no evidence of concern, 1 indicates a mild concern, 2 indicates a moderate concern, 3 indicates a severe concern.	%	73 / 87.4	Sep 2025
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.	#	10 / 85	Sep 2025
Participants receiving crisis services (PES)	Measures the number of participants that have received a minimum of one Psychiatric Emergency Services (PES) service within the reporting period. MD service, CM service, Nursing, etc.	#	5,400 / 4,583	Jun 2026

Selected Performance Measures

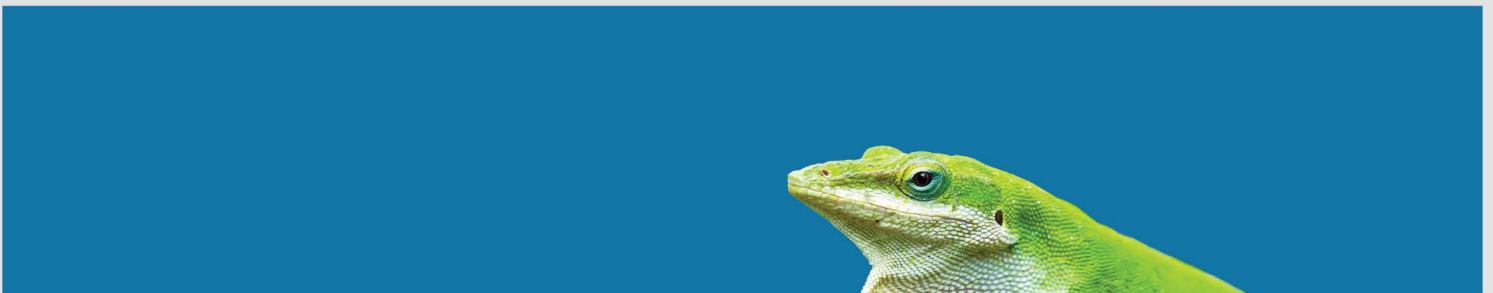
Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Participants receiving crisis services (MCOT)	Measures the number of participants that have received a minimum of one Mobile Crisis Outreach Team (MCOT) service within the reporting period. MD service, CM service, Nursing, etc.	#	1,500 / 1,449	Jun 2026
Individuals with a history of mental illness housed	Measures the number of individuals with a history of mental illness housed.	#	660 / 295	Jun 2026
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.	#	1,010 / 2,191	Jun 2026
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.	#	107 / 318	Jun 2026
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.	#	11.3 / 2.78	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Days to court	Measures the average number of days between when an individual is deemed competent by the Harris Center and when there is a case disposition (outcome). Competency determination is defined as the Harris Center's assessment of an individual's mental fitness to stand trial. This measure tracks the average time between these two milestones, with the goal of reducing delays in the legal process for individuals requiring competency restoration. Evaluating competency is a process that determines whether a defendant is able to understand the charges against them and assist in their own defense. The Harris Center does not have the ability to influence the courts in their determination of either competent or incompetent.	Days	90 / 263	Jun 2026
Forensic evaluations backlog	Measures the number of forensic evaluations that are still pending in the Harris Center backlog after the statutory time frame of 30 days. Forensic evaluations are used only to determine competency and/or sanity, with requests coming from the Courts to Harris Center.	#	20 / 105	Jun 2026



Countywide Utilities



298 - Countywide Utilities

MISSION

The Countywide Utilities department is used to pay utility bills for General Fund departments that are not billed separately for their own facilities.

Department Fund Overview

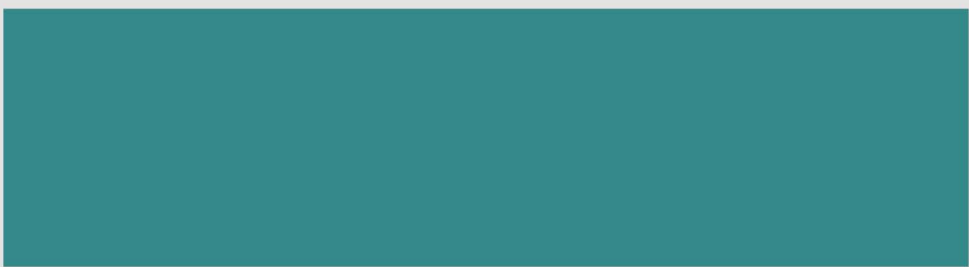
Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	24,270,905	26,153,396	31,794,763	34,912,239	3,117,476
	Total	24,270,905	26,153,396	31,794,763	34,912,239	3,117,476

Budget Highlights

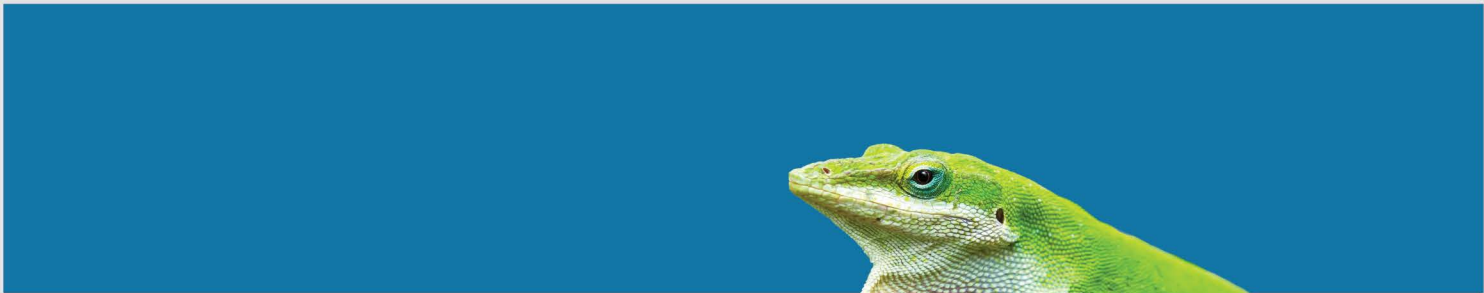
- The proposed budget provides \$3.1M for utilities inflation.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	31,794,763
Inflation Cost Driver - Utilities	Utilities Increase	3,117,476
FY27 Proposed Budget	-	34,912,239



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	Communications and Community Outreach	Manages internal communications and external media relations, providing clear, consistent, and timely information to employees, the public, and other stakeholders.
	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	IT Services	Provides technology and infrastructure support for the department, including IT Help Desk and user support, and A/V.
	Financial Services	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department's budgets.
Agreements for Law Enforcement Services	Agreements for Law Enforcement Services	Provides law enforcement and security services to both internal county departments and external customers.
Civil and Justice Court Support	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.
	JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.
	Process and Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
	Process and 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	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.
	Contract 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.
	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	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	Employee Training and 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.
	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.
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 and 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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	50,591,755	52,283,618	54,304,217	68,922,462	14,618,245
	Non-Labor	5,458,883	5,310,887	5,324,799	5,632,049	307,250
	Total	56,050,637	57,594,505	59,629,016	74,554,511	14,925,495

Budget Highlights

- The proposed budget includes \$3.6M in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget includes \$6.8M in labor funding to support law enforcement departments and ensure sustainable staffing levels.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	59,629,016
	Constable Pay Increase	55,616
	Contract Patrol Allocation	1,356,535
Countywide Build-In	Fund law enforcement at sustainable staffing levels	6,814,046
	Year 2 - Law Enforcement Pay Parity Plan	3,560,999
	Year 2 - Law Enforcement Supervisors Pay Increase	88,135
	Bilingual Pay Incentive	11,494
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	402,566
	Pay Equity Increases - Fund 2361 Courthouse Security	101,490
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	2,505,860
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-278,496
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	307,250
FY27 Proposed Budget	-	74,554,511

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	8,701,429	9,260,906	16,988,751	21,438,569	4,449,818
Civil and Justice Court Support	13,562,143	14,049,747	12,331,728	12,900,513	568,785
Downtown Building Security	13,304,728	12,761,790	12,032,837	12,675,784	642,947
Emergency Response and Patrol	10,800,584	11,492,651	9,616,644	17,090,720	7,474,076
Investigations	2,691,205	3,040,772	2,392,304	2,508,794	116,490
Operational Support	1,323,972	1,126,470	1,199,039	1,281,127	82,088
Traffic Safety	2,335,031	2,516,457	2,101,715	2,211,068	109,353
Agreements for Law Enforcement Services	3,331,546	3,345,712	2,965,998	4,447,936	1,481,938
Total	56,050,637	57,594,505	59,629,016	74,554,511	14,925,495

Administration and Support Program 301-01

Program Name

Administration and Support

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 proposed budget includes \$3.6M in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget provides \$56K to support a salary increase for elected Constables.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	16,988,751
Countywide Build-In	Constable Pay Increase	55,616
	Year 2 - Law Enforcement Pay Parity Plan	3,560,999
	Year 2 - Law Enforcement Supervisors Pay Increase	88,135
	Bilingual Pay Incentive	2,225
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	131,053
	Pay Equity Increases - Fund 2361 Courthouse Security	101,490
	Group Health Increase - Fund 1000 General Fund	230,130
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-27,080
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	307,250
FY27 Proposed Budget	-	21,438,569

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Community event participation	Measures the count of community engagements attended or organized by Constable Precinct 1.	#	50 / 56	Sept 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	0	2	2
Administrative Assistant V	7	7	0	-7
Administrative Coordinator I	1	1	0	-1
Analyst IV	2	3	1	-2
Analyst V	1	1	0	-1
Assistant Chief Clerk	1	1	0	-1
Chief Deputy LE	0	0	1	1
Chief I	1	1	0	-1
Chief of Staff I	0	0	1	1
Clerk	3	2	0	-2
Clerk II	1	1	0	-1
Clerk III	2	1	0	-1
Communications Manager	0	0	1	1
Constable	1	1	1	0
Data Analyst I	0	0	2	2
Deputy	8	8	12	4
Deputy Senior	5	4	0	-4
Detective	0	2	8	6
Executive Assistant IV	0	0	1	1
Fleet Coordinator IV	0	0	1	1
Grants Specialist III	0	0	1	1
Info Technology Tech III	0	0	3	3
Information Technology Tech II	0	0	2	2
Quality Assurance Analyst I	0	0	1	1
Quality Assurance Analyst II	0	0	2	2
Sergeant	5	5	5	0
Supervisor III	2	1	0	-1
Total:	40	39	45	6

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Civil and Justice Court Support Program 301-02

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	12,331,728
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	2,853
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	639,250
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-73,318
FY27 Proposed Budget	-	12,900,513

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Mental health patient transports	Measures the total count of patients transported to hospitals or courts per mental health warrants issued throughout Harris County.	#	15,000 / 14,246	Sept 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	9	9
Administrative Assistant II	0	0	7	7
Administrative Assistant III	0	0	3	3
Administrative Assistant V	1	1	0	-1
Assistant Chief I	1	1	0	-1
Assistant Chief LE	0	0	1	1
Captain	1	1	1	0
Clerk	15	15	0	-15
Clerk II	2	2	0	-2
Clerk III	2	2	0	-2
Department Administrator I	0	0	2	2
Deputy	46	43	85	42
Deputy Senior	42	39	0	-39
Detective	0	7	7	0
Lieutenant	3	3	3	0
Sergeant	7	7	8	1
Supervisor III	1	1	0	-1
Total:	121	122	126	4

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Downtown Building Security Program 301-03

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	12,032,837
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	71,927
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	639,250
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-68,230
FY27 Proposed Budget	-	12,675,784

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Civilians screened	Measures the total number of civilians screened into County buildings.	#	30,000 / 1,128,216	Sept 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	1	1
Administrative Coordinator I	1	1	0	-1
Assistant Chief I	1	1	0	-1
Assistant Chief LE	0	0	1	1
Captain	1	1	1	0
Clerk	2	2	0	-2
Data Analyst I	0	0	1	1
Department Administrator I	0	0	1	1
Deputy	41	41	66	25
Deputy Senior	20	25	0	-25
Detective	0	1	1	0
Lieutenant	3	3	3	0
Quality Assurance Analyst I	0	0	1	1
Screener Tech	90	73	72	-1
Sergeant	7	9	9	0
Total:	166	157	157	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Emergency Response and Patrol Program 301-04

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 proposed budget includes \$6.8M in labor funding to ensure sustainable staffing levels.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	9,616,644
Countywide Build-In	Fund law enforcement at sustainable staffing levels	6,814,046
Compensation & Benefits - Compensation	Bilingual Pay Incentive	6,674
	Pay Equity Increases - Fund 1000 General Fund	157,788
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	552,312
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-56,744
FY27 Proposed Budget	-	17,090,720

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Vacation watches checked	Measures the total amount of vacation watches checked in the contracts.	#	15,000 / 20,396	Sept 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	1	1
Administrative Assistant II	0	0	1	1
Assistant Chief I	1	1	0	-1
Assistant Chief LE	0	0	1	1
Cadet	1	1	1	0
Captain	1	1	1	0
Clerk	1	1	0	-1
Clerk III	2	2	0	-2
Communications Officer	10	0	0	0
Communications Ofc Supervisor	2	2	0	-2
Communications Officer	0	10	0	-10
Communications Officer III	0	0	9	9
Communications Supervisor	0	0	3	3
Deputy	66	61	72	11
Deputy Senior	6	7	0	-7
Detective	0	3	3	0
Executive Assistant I	0	0	1	1
Lieutenant	4	4	4	0
Sergeant	11	11	11	0
Total:	105	104	108	4

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Investigations Program 301-05

Program Name

Investigations

Program Description

Investigates crimes within Harris County Pct. 1

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,392,304
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
	Pay Equity Increases - Fund 1000 General Fund	2,853
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	127,850
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-16,808
FY27 Proposed Budget	-	2,508,794

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Reports clearance rate (criminal investigations)	Measures the percentage of reports cleared.	%	30 / 59.09	Sept 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	1	1
Administrative Assistant III	0	0	1	1
Clerk	1	1	0	-1
Clerk III	1	1	0	-1
Department Administrator I	0	0	1	1
Deputy	10	3	2	-1
Deputy Senior	5	0	0	0
Detective	0	12	12	0
Lieutenant	3	3	3	0
Sergeant	5	5	5	0
Supervisor III	1	1	0	-1
Total:	26	26	25	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Operational Support Program 301-06

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,199,039
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	36,092
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	51,140
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-5,144
FY27 Proposed Budget	-	1,281,127

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Racial bias complaints	Measures the total number of complaints alleging racial bias against officers.	#	0 / 1	Sept 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Coordinator III	1	1	0	-1
Analyst V	1	1	0	-1
Assistant Chief Clerk	1	1	0	-1
Captain	0	1	1	0
Chief Clerk	1	1	1	0
Clerk	1	1	0	-1
Dept Dir of Operations I	0	0	1	1
Deputy	3	2	1	-1
Detective	0	1	1	0
Executive Assistant IV	0	0	1	1
Human Resources Supervisor I	0	0	1	1
Law Enforcement Clerk	0	0	1	1
Lieutenant	3	2	2	0
Sergeant	0	0	1	1
Total:	11	11	11	0
Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.				

Traffic Safety Program 301-07

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,101,715
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	122,736
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-13,383
FY27 Proposed Budget	-	2,211,068

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Traffic stops initiated	Measures the total number of traffic stops initiated.	#	3,700 / 22,735	Sept 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Deputy	19	19	21	2
Deputy Senior	2	2	0	-2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Lieutenant	1	1	1	0
Sergeant	2	2	2	0
Total:	24	24	24	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Agreements for Law Enforcement Services Program 301-08

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,965,998
Countywide Build-In	Contract Patrol Allocation	1,356,535
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	143,192
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-17,789
FY27 Proposed Budget	-	4,447,936

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst III	1	1	0	-1
Data Analyst I	0	0	1	1
Deputy	18	14	21	7
Deputy Senior	7	7	0	-7
Detective	0	4	4	0
Lieutenant	1	1	1	0
Sergeant	1	1	1	0
Total:	28	28	28	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Positions by Department

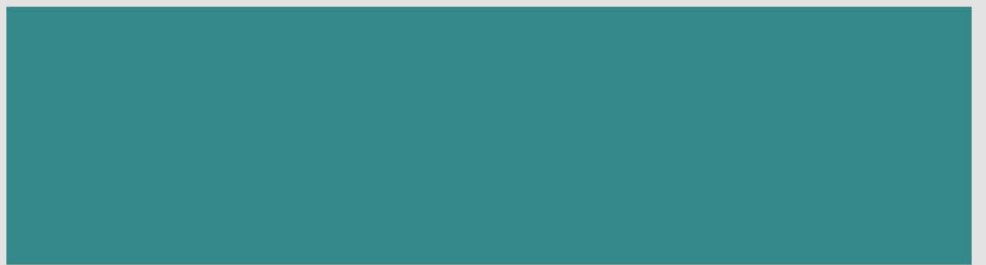
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	10	10
Administrative Assistant II	0	0	10	10
Administrative Assistant III	0	0	6	6
Administrative Assistant V	8	8	0	-8
Administrative Coordinator I	2	2	0	-2
Administrative Coordinator III	1	1	0	-1
Analyst III	1	1	0	-1
Analyst IV	2	3	1	-2
Analyst V	2	2	0	-2
Assistant Chief Clerk	2	2	0	-2
Assistant Chief I	3	3	0	-3
Assistant Chief LE	0	0	3	3
Cadet	1	1	1	0
Captain	3	4	4	0
Chief Clerk	1	1	1	0
Chief Deputy LE	0	0	1	1
Chief I	1	1	0	-1
Chief of Staff I	0	0	1	1
Clerk	23	22	0	-22
Clerk II	3	3	0	-3
Clerk III	7	6	0	-6
Communications Officer	10	0	0	0
Communications Manager	0	0	1	1
Communications Ofc Supervisor	2	2	0	-2
Communications Officer	0	10	0	-10
Communications Officer III	0	0	9	9
Communications Supervisor	0	0	3	3

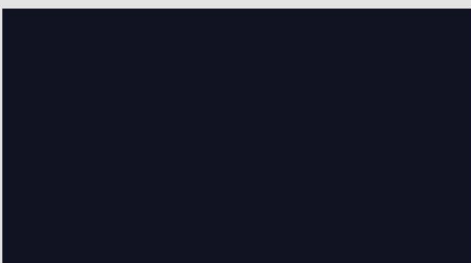
Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Constable	1	1	1	0
Data Analyst I	0	0	4	4
Department Administrator I	0	0	4	4
Dept Dir of Operations I	0	0	1	1
Deputy	211	191	280	89
Deputy Senior	87	84	0	-84
Detective	0	30	36	6
Executive Assistant I	0	0	1	1
Executive Assistant IV	0	0	2	2
Fleet Coordinator IV	0	0	1	1
Grants Specialist III	0	0	1	1
Human Resources Supervisor I	0	0	1	1
Info Technology Tech III	0	0	3	3
Information Technology Tech II	0	0	2	2
Law Enforcement Clerk	0	0	1	1
Lieutenant	18	17	17	0
Quality Assurance Analyst I	0	0	2	2
Quality Assurance Analyst II	0	0	2	2
Screener Tech	90	73	72	-1
Sergeant	38	40	42	2
Supervisor III	4	3	0	-3
Constable, Precinct 1:	521	511	524	13



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	Financial Services, Human Resources	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department's budgets.
	Director's Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
Civil and Justice Court Support	JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.
	Process and Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.
	Process and Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
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.
	Contract Patrol Services	Provides patrol services within specified boundaries that are provided for a fee based on a contract. Contracting entities could include Homeowners Associations, Municipal Utility Districts, School Districts, etc.
	Dispatch and Communications	Answers calls from citizens requesting information or seeking help from a first responder. Monitors and provides information to department officers and dispatches them to respond to citizen calls for service, as appropriate.
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.
	Employee Training and Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Operational Support	IT Services	The Constable Precinct 2 Technical Operations division operates around the clock to assist with troubleshooting technical issues within the agency and to maintain continuous operations for Police services in Precinct 2. The IT department liaison is responsible for ensuring that all necessary related equipment used within the agency is working properly and ensures the continuous operation of our telecommunication devices and department computers. The division also sets up new equipment, handles the retirement of outdated equipment, and projects the department's future operational needs.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	Community Outreach	The Community Outreach Program focuses on rebuilding trust in our communities in an effort to build a strong, lasting, and trustworthy relationship between law enforcement and the Precinct 2 community.
	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.
Traffic Safety	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	12,260,647	12,483,012	13,750,574	18,060,456	4,309,882
	Non-Labor	1,354,082	991,645	1,034,128	1,109,072	74,944
	Total	13,614,729	13,474,657	14,784,702	19,169,528	4,384,826

Budget Highlights

- The proposed budget includes \$951K in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget includes \$1.6M in labor funding to support law enforcement departments and ensure sustainable staffing levels.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	14,784,702
	Constable Pay Increase	55,616
	Contract Patrol Allocation	987,478
Countywide Build-In	Fund law enforcement at sustainable staffing levels	1,582,260
	Year 2 - Law Enforcement Pay Parity Plan	904,925
	Year 2 - Law Enforcement Supervisors Pay Increase	45,817
Compensation & Benefits - Compensation	Bilingual Pay Incentive	87,129
	Pay Equity Increases - Fund 1000 General Fund	97,660
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	618,794
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-69,797
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	74,944
FY27 Proposed Budget	-	19,169,528

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	2,392,142	2,165,450	1,964,248	2,005,036	40,788
Civil and Justice Court Support	2,617,706	2,239,856	2,441,412	2,541,924	100,512
Emergency Response and Patrol	6,166,434	6,587,715	8,010,547	12,048,141	4,037,594
Operational Support	1,159,234	1,183,109	1,141,535	1,295,925	154,390
Traffic Safety	1,279,213	1,298,526	1,226,960	1,278,502	51,542
Total	13,614,729	13,474,657	14,784,702	19,169,528	4,384,826

Administration and Support Program 302-01

Program Name

Administration and Support

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,964,248
Compensation & Benefits - Compensation	Bilingual Pay Incentive	7,044
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	40,912
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-7,168
FY27 Proposed Budget	-	2,005,036

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Employee turnover rate	Measures the department's annualized employee turnover rate, including, but not limited to, retirements, resignations, terminations, and death. 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. Excluded from this measure are grant-funded positions, as well as temporary and part-time positions.	%	10 / 2.26	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	1	1	0	-1
Assistant Chief I	1	1	0	-1
Assistant Chief LE	0	0	1	1
Captain	3	3	3	0
Chief Clerk	1	1	0	-1
Chief I	0	0	1	1
Clerk	2	2	0	-2
Constable	1	1	1	0
Deputy	1	1	0	-1
Executive Assistant II	0	0	1	1
Executive Assistant III	0	0	1	1
Sergeant	3	3	0	-3
Total:	13	13	8	-5

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Civil and Justice Court Support Program 302-02

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,441,412
Compensation & Benefits - Compensation	Bilingual Pay Incentive	10,752
	Pay Equity Increases - Fund 1000 General Fund	12,236
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	86,938
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-9,414
FY27 Proposed Budget	-	2,541,924

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Civil process requests received	Measures the number of civil legal documents, including but not limited to subpoenas, summons, and notices received by Precinct 2.	#	5,000 / 6,415	Jun 2026
Writs received	Measures the number of enforced judgments for possession of property in landlord-tenant disputes or mortgage foreclosures.	#	750 / 731	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I Tp	0	0	1	1
Administrative Assistant IV	0	0	1	1
Clerk	5	5	0	-5
Clerk I	1	1	0	-1
Clerk TP III	1	1	0	-1
Deputy	13	8	9	1
Deputy Senior	4	5	0	-5
Lieutenant	1	1	1	0
Records Specialist	0	0	6	6
Supervisor III	1	1	0	-1
Total:	26	22	18	-4

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Emergency Response and Patrol Program 302-03

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 proposed budget provides \$1.6M in labor funding to ensure sustainable staffing levels.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	8,010,547
Countywide Build-In	Contract Patrol Allocation	987,478
	Fund law enforcement at sustainable staffing levels	1,582,260
	Year 2 - Law Enforcement Pay Parity Plan	904,925
	Bilingual Pay Incentive	63,031
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	72,648
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	393,778
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-41,470
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	74,944
FY27 Proposed Budget	-	12,048,141

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Officer dispatches	Measures the average number of daily dispatches to the scene per contracted officer.	#	20 / 30	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Contracted patrol on-view incidents	Measures the average number of daily on-view incidents per officer where the officer observes criminal behavior.	#	200 / 237	Jun 2026
Dispatch call volume	Measures the number of incoming calls to dispatch.	#	5,000 / 7,377	Jun 2026
General patrol officer dispatches	Measures the average number of daily dispatches to the scene per general patrol officer.	#	20 / 11	Jun 2026
General patrol on-view incidents	Measures the average number of daily on-view incidents per officer where the officer observes criminal behavior.	#	50 / 135	Jun 2026

- Officer dispatches: Total Number of Dispatches divided by number of days in 6 month period. This is Total Dispatch Avg per day.
- Contracted patrol on-view incidents: Total Number of On-Views divided by number of days in 6 month period. This is Total On-Views Avg per day.
- General patrol officer dispatches: Total Number of Dispatches divided by number of days in 6 month period. This is Total Dispatch Avg per day.
- General patrol on-view incidents: Total Number of On-Views divided by number of days in 6 month period. This is Total On-Views Avg per day.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Cadet	1	1	1	0
Captain	0	0	1	1
Communications Officer	9	9	0	-9
Communications Officer I	0	0	6	6
Communications Officer II	0	0	3	3
Deputy	31	35	49	14
Deputy Senior	9	6	2	-4
Detective	0	5	5	0
Lieutenant	2	2	2	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Sergeant	7	7	9	2
Total:	59	65	78	13

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Operational Support Program 302-04

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 proposed budget provides \$56K to support a salary increase for elected Constables.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,141,535
Countywide Build-In	Constable Pay Increase	55,616
	Year 2 - Law Enforcement Supervisors Pay Increase	45,817
Compensation & Benefits - Compensation	Bilingual Pay Incentive	3,707
	Pay Equity Increases - Fund 1000 General Fund	12,776
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	40,912
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-4,438
FY27 Proposed Budget	-	1,295,925

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Online outreach	Measures the number of interactions and involvement that users have with Constable Precinct 2 content on social media and department website.	#	4,000,000 / 14,162,759	Mar 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Clerk	2	2	0	-2
Clerk III	1	0	0	0
Client Technology Analyst I	0	0	1	1
Deputy	1	1	1	0
Records Specialist	0	0	3	3
Sergeant	2	2	3	1
Total:	6	5	8	3
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.				

Traffic Safety Program 302-05

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,226,960
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	56,254
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-7,307
FY27 Proposed Budget	-	1,278,502

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Traffic citations issued	Measures the number of traffic citations issued for traffic violations by traffic enforcement.	#	5,000 / 7,048	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Captain	1	1	1	0
Deputy	3	4	7	3
Deputy Senior	4	3	0	-3
Sergeant	3	3	3	0
Total:	11	11	11	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Positions by Department

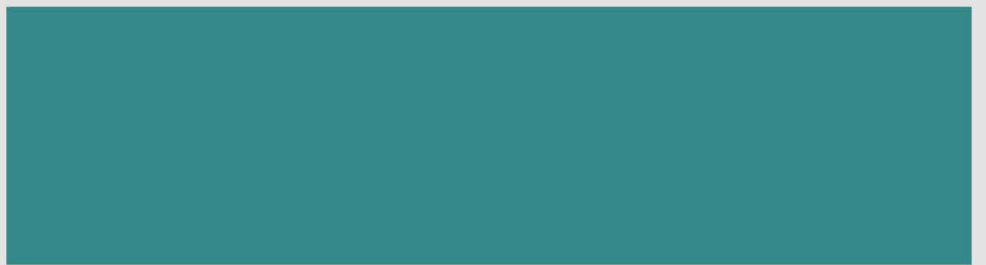
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I Tp	0	0	1	1
Administrative Assistant IV	0	0	1	1
Assistant Chief Clerk	1	1	0	-1
Assistant Chief I	1	1	0	-1
Assistant Chief LE	0	0	1	1
Cadet	1	1	1	0
Captain	4	4	5	1
Chief Clerk	1	1	0	-1
Chief I	0	0	1	1
Clerk	9	9	0	-9
Clerk I	1	1	0	-1
Clerk III	1	0	0	0
Clerk TP III	1	1	0	-1
Client Technology Analyst I	0	0	1	1
Communications Officer	9	9	0	-9
Communications Officer I	0	0	6	6
Communications Officer II	0	0	3	3
Constable	1	1	1	0
Deputy	49	49	66	17
Deputy Senior	17	14	2	-12
Detective	0	5	5	0
Executive Assistant II	0	0	1	1
Executive Assistant III	0	0	1	1
Lieutenant	3	3	3	0
Records Specialist	0	0	9	9
Sergeant	15	15	15	0
Supervisor III	1	1	0	-1

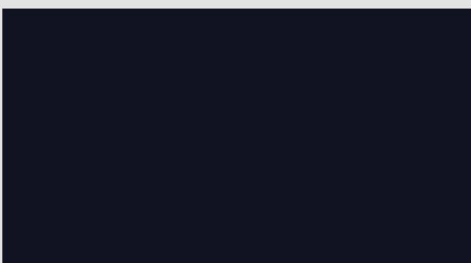
Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Constable, Precinct 2:	115	116	123	7



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	Community Outreach	Provides public engagement activities and communication services throughout Harris County. Collaborates with internal and external partners to convey messages to key stakeholders and residents.
	Human Resources & Training and Development	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	IT Services	Provides technology and infrastructure support for the department, including IT Help Desk and user support, and A/V.
	Financial Services	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department's budgets.
Civil and Justice Court Support	JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.
	Process and Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
	Process and 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.
	Contract 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	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.
	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.
Investigations	Criminal and Specialized Investigations	Detectives within the Criminal and Specialized Investigations Division are specially trained to investigate crimes against any person and property. Working closely with the local, state, and federal partners, they perform proactive law enforcement activities, follow up on criminal investigations, investigate drug trafficking, and conduct narcotics investigations.
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.
	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.
	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.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	22,831,473	24,207,736	24,959,047	33,324,231	8,365,184
	Non-Labor	1,714,963	1,603,078	1,551,938	1,686,135	134,197
	Total	24,546,437	25,810,815	26,510,985	35,010,366	8,499,381

Budget Highlights

- The proposed budget includes \$1.8M in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget includes \$1.5M in labor funding to support law enforcement departments and ensure sustainable staffing levels.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	26,510,985
	Constable Pay Increase	55,616
	Contract Patrol Allocation	3,831,722
Countywide Build-In	Fund law enforcement at sustainable staffing levels	1,532,089
	Year 2 - Law Enforcement Pay Parity Plan	1,712,296
	Year 2 - Law Enforcement Supervisors Pay Increase	88,135
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,596
	Pay Equity Increases - Fund 1000 General Fund	162,956
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,109,738
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-129,964
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	134,197
FY27 Proposed Budget	-	35,010,366

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	2,142,286	2,348,735	7,146,383	9,212,629	2,066,246
Civil and Justice Court Support	2,104,562	2,130,199	1,312,388	1,388,701	76,313
Emergency Response and Patrol	18,043,659	18,952,151	15,905,541	22,132,856	6,227,315
Investigations	1,282,566	1,373,927	1,104,928	1,148,977	44,049
Operational Support	973,363	1,005,803	1,041,745	1,127,203	85,458
Total	24,546,437	25,810,815	26,510,985	35,010,366	8,499,381

Administration and Support Program 303-01

Program Name

Administration and Support

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 proposed budget provides \$56K to support a salary increase for elected Constables.
- The proposed budget includes \$1.8M in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	7,146,383
Countywide Build-In	Constable Pay Increase	55,616
	Year 2 - Law Enforcement Pay Parity Plan	1,712,296
	Year 2 - Law Enforcement Supervisors Pay Increase	88,135
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	13,856
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	71,596
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-9,450
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	134,197
FY27 Proposed Budget	-	9,212,629

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Obsolete IT hardware	Measures the amount of IT hardware that is older than 4 years and qualifies for replacement.	%	43 / 40	Jun 2026
Cultural diversity training	Measures the percentage of operation personnel that have been trained in cultural diversity.	%	40 / 44	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Procurement request processing	Measures the average number of days needed to process a procurement request.	Days	14 / 15	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant V	1	1	1	0
Assistant Chief Clerk	2	2	0	-2
Assistant Chief I	1	1	0	-1
Assistant Chief LE	0	0	1	1
Captain	1	1	1	0
Chief Clerk	1	1	0	-1
Clerk	3	3	0	-3
Clerk TP IV	0	0	1	1
Client Technology Analyst II	1	1	0	-1
Constable	1	1	1	0
Department Administrator III	0	0	1	1
Deputy	2	2	2	0
Executive Assistant I	0	0	1	1
Executive Assistant III	0	0	1	1
Info Technology Tech III	0	0	1	1
Law Enforcement Clerk Supv	0	0	1	1
Records Clerk	0	0	3	3
Sergeant	1	1	1	0
Supervisor III	1	1	0	-1
Total:	15	15	16	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Civil and Justice Court Support Program 303-02

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,312,388
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	86,938
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-10,625
FY27 Proposed Budget	-	1,388,701

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	75 / 85	2026 Jun
Court security incidents	Measures the number of situations within or around a courthouse that threaten the safety of individuals.	#	0 / 0	2026 Jun
Civil process requests received	Measures the number of civil legal documents, including but not limited to subpoenas, summons, and notices received by Precinct 3.	#	1,395 / 8,654	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Captain	1	1	1	0
Deputy	11	11	14	3
Deputy Senior	3	3	0	-3
Sergeant	2	2	2	0
Total:	17	17	17	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Emergency Response and Patrol Program 303-03

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 proposed budget includes \$1.5M in labor funding to ensure sustainable staffing levels.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	15,905,541
Countywide Build-In	Contract Patrol Allocation	3,831,722
	Fund law enforcement at sustainable staffing levels	1,532,089
	Bilingual Pay Incentive	2,596
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	110,565
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	848,924
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-98,581
FY27 Proposed Budget	-	22,132,856

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Priority 1 call response times	Measures the average time needed for a unit to arrive on the scene for situations which involve life-threatening emergencies.	Minutes	7 / 6	2026 Jun
Priority 1 call response times	Measures the average time needed for a unit to arrive on the scene for situations which involve life-threatening emergencies.	Minutes	7 / 6	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Driving while intoxicated (DWI) arrests	Measures the number of arrests of individuals due to driving while intoxicated.	#	14 / 148	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief I	1	1	0	-1
Assistant Chief LE	0	0	1	1
Captain	2	2	2	0
Chief Deputy LE	0	0	1	1
Chief I	1	1	0	-1
Communications Ofc Supervisor	1	1	0	-1
Communications Officer	9	8	0	-8
Communications Officer III	0	0	8	8
Communications Supervisor	0	0	1	1
Deputy	78	79	124	45
Deputy Senior	36	33	2	-31
Detective	0	4	4	0
Inv Ctrl Spec II	0	0	1	1
Inventory Control Specialist	0	1	0	-1
Lieutenant	6	7	7	0
Sergeant	12	13	17	4
Total:	146	150	168	18

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Investigations Program 303-04

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,104,928
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	51,140
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-7,091
FY27 Proposed Budget	-	1,148,977

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
New criminal investigation cases	Measures the number of new criminal cases opened.	#	94 / 493	2026 Jun
New specialized investigation cases	Measures the number of new specialized investigation cases opened.	#	18 / 89	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief I	1	1	0	-1
Assistant Chief LE	0	0	1	1
Deputy	7	2	3	1
Deputy Senior	1	1	0	-1
Detective	0	5	5	0
Lieutenant	0	1	1	0
Sergeant	1	0	0	0
Total:	10	10	10	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Operational Support Program 303-05

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,041,745
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	38,535
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	51,140
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-4,217
FY27 Proposed Budget	-	1,127,203

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Public records request response time	Measures the average number of business days needed to complete a public records request.	Days	2 / 2	2026 Jun
Public Information Requests	Measures the number of requests for public information such as subpoenas, offense reports, accident reports, personnel records and discovery.	#	304 / 2,078	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant IV	1	1	0	-1
Clerk	6	6	0	-6
Clerk III	2	0	0	0
Communications Officer	2	2	0	-2
Communications Officer III	0	0	2	2
Law Enforcement Clerk	0	0	1	1
Lieutenant	1	1	1	0
Records Clerk	0	0	6	6
Total:	12	10	10	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant IV	1	1	0	-1
Administrative Assistant V	1	1	1	0
Assistant Chief Clerk	2	2	0	-2
Assistant Chief I	3	3	0	-3
Assistant Chief LE	0	0	3	3
Captain	4	4	4	0
Chief Clerk	1	1	0	-1
Chief Deputy LE	0	0	1	1
Chief I	1	1	0	-1
Clerk	9	9	0	-9
Clerk III	2	0	0	0
Clerk TP IV	0	0	1	1
Client Technology Analyst II	1	1	0	-1
Communications Ofc Supervisor	1	1	0	-1
Communications Officer	11	10	0	-10
Communications Officer III	0	0	10	10
Communications Supervisor	0	0	1	1
Constable	1	1	1	0
Department Administrator III	0	0	1	1
Deputy	109	105	143	38
Deputy Senior	41	38	2	-36
Detective	0	9	9	0
Executive Assistant I	0	0	1	1
Executive Assistant III	0	0	1	1
Info Technology Tech III	0	0	1	1
Inv Ctrl Spec II	0	0	1	1
Inventory Control Specialist	0	1	0	-1

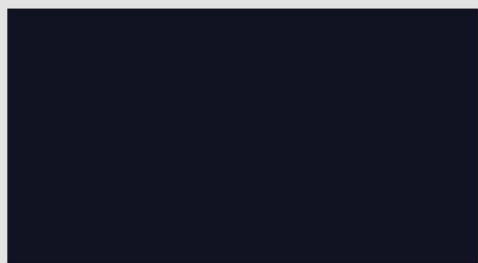
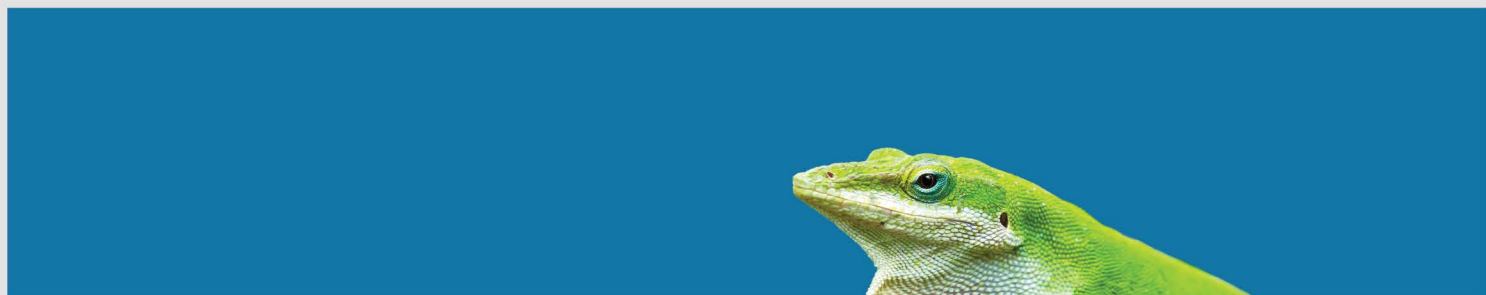
Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Law Enforcement Clerk	0	0	1	1
Law Enforcement Clerk Supv	0	0	1	1
Lieutenant	7	9	9	0
Records Clerk	0	0	9	9
Sergeant	20	20	20	0
Supervisor III	1	1	0	-1
Constable, Precinct 3:	216	218	221	3



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	Financial Services	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department's budgets.
	IT Services	Provides technology and infrastructure support for the department, including IT Help Desk and user support, and A/V.
	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	Administrative Office	Provides general administrative and operational support to facilitate the department's day-to-day functions and business needs.
Civil and Justice Court Support	JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.
	Process and Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.
	Process and Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
Emergency Response and Patrol	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.
	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.
	General Patrol Services	Provides community-oriented patrol and dispatch services throughout all areas of the precinct to ensure equitable law enforcement coverage and to promote the safety and security of the entire community.
	Contract 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	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.
	Criminal Investigations	The detectives of Harris County Constable Precinct 4 conduct comprehensive, impartial investigations into criminal offenses to enhance the community's safety and well-being. Utilizing specialized training, investigative expertise, and evidence-based practices, detectives gather and analyze evidence, interview victims and witnesses, and work closely with prosecutors to build strong, legally sound cases.
Operational Support	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.
	Employee Training and Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	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.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	68,077,529	73,083,375	78,301,107	106,100,769	27,799,662
	Non-Labor	7,500,820	9,269,138	4,929,960	5,264,864	334,904
	Total	75,578,349	82,352,513	83,231,067	111,365,633	28,134,566

Budget Highlights

- The proposed budget includes \$6.1M in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget includes \$5.6M in labor funding to support law enforcement departments and ensure sustainable staffing levels.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	83,231,067
	Constable Pay Increase	55,616
	Contract Patrol Allocation	12,152,763
Countywide Build-In	Fund law enforcement at sustainable staffing levels	5,556,387
	Year 2 - Law Enforcement Pay Parity Plan	6,024,706
	Year 2 - Law Enforcement Supervisors Pay Increase	109,293
Compensation & Benefits - Compensation	Bilingual Pay Incentive	154,225
	Pay Equity Increases - Fund 1000 General Fund	420,717
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	3,728,106
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-402,151
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	334,904
FY27 Proposed Budget	-	111,365,633

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	-18	667	0	0	0
Administration and Support	8,152,945	10,059,191	21,571,820	28,168,640	6,596,820
Civil and Justice Court Support	3,992,934	4,003,720	3,651,403	3,794,114	142,711
Emergency Response and Patrol	58,962,560	63,513,247	53,633,593	74,707,807	21,074,214
Investigations	1,452,640	1,339,941	1,323,521	1,395,215	71,694
Operational Support	3,017,289	3,435,747	3,050,730	3,299,857	249,127
Total	75,578,349	82,352,513	83,231,067	111,365,633	28,134,566

Administration and Support Program 304-01

Program Name

Administration and Support

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 proposed budget includes \$6.1M in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget provides \$56K to support a salary increase for elected Constables.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	21,571,820
Countywide Build-In	Constable Pay Increase	55,616
	Year 2 - Law Enforcement Pay Parity Plan	6,024,706
	Year 2 - Law Enforcement Supervisors Pay Increase	109,293
	Bilingual Pay Incentive	1,112
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	14,396
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	66,482
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-9,689
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	334,904
FY27 Proposed Budget	-	28,168,640

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Invoices processed within seven days or less	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. As of March 2026, construction invoices are now included in this measure.	%	90 / 100	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant V	1	1	1	0
Assistant Chief Clerk	2	2	2	0
Captain	1	1	1	0
Chief Deputy LE	0	0	1	1
Chief I	1	1	0	-1
Clerk	3	3	0	-3
Constable	1	1	1	0
Deputy	2	2	2	0
Human Resources Assistant II	0	0	1	1
Law Enforcement Clerk	0	0	2	2
Lieutenant	1	1	1	0
Sergeant	1	1	1	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Total:	13	13	13	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Civil and Justice Court Support Program 304-02

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,651,403
Compensation & Benefits - Compensation	Bilingual Pay Incentive	8,527
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	153,420
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-19,236
FY27 Proposed Budget	-	3,794,114

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	55,000 / 58,397	Dec 2025
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.	#	46,000 / 50,559	Dec 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief I	1	1	0	-1
Assistant Chief LE	0	0	1	1
Captain	1	1	1	0
Deputy	8	8	25	17
Deputy Senior	17	17	0	-17
Lieutenant	0	0	1	1
Sergeant	3	3	2	-1
Total:	30	30	30	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Emergency Response and Patrol Program 304-03

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 proposed budget includes \$5.6M in labor funding to support law enforcement departments and ensure sustainable staffing levels.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	53,633,593
Countywide Build-In	Contract Patrol Allocation	12,152,763
	Fund law enforcement at sustainable staffing levels	5,556,387
	Bilingual Pay Incentive	135,139
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	313,905
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	3,267,846
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-351,826
FY27 Proposed Budget	-	74,707,807

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Priority 1 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.	Minutes	8 / 4.5	Dec 2025
Dispatch call volume	Measures the number of incoming calls to dispatch.	#	570,000 / 676,560	Dec 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief I	2	2	0	-2
Assistant Chief LE	0	0	3	3
Cadet	0	0	4	4
Captain	9	9	11	2
Communications Ofc Supervisor	5	6	0	-6
Communications Officer	21	20	0	-20
Communications Officer III	0	0	20	20
Communications Supervisor	0	0	6	6
Deputy	380	393	512	119
Deputy Senior	95	76	0	-76
Detective	0	5	5	0
Lieutenant	15	16	18	2
Sergeant	53	53	62	9
Total:	580	580	641	61

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Investigations Program 304-04

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,323,521
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	76,710
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-7,611
FY27 Proposed Budget	-	1,395,215

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Part A crimes	Measures the number of Part A crimes reported and investigated by the department. Part A crimes are a list of certain crimes that are reported to DPS and the FBI. They include murder, rape, robbery, aggravated assault, burglary, arson and a few other serious property crimes.	#	20,721 / 21,811	Dec 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Captain	1	1	1	0
Deputy	7	1	1	0
Deputy Senior	6	0	0	0
Detective	0	12	12	0
Sergeant	1	1	1	0
Total:	15	15	15	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Operational Support Program 304-05

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,050,730
Compensation & Benefits - Compensation	Bilingual Pay Incentive	6,852
	Pay Equity Increases - Fund 1000 General Fund	92,416
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	163,648
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-13,789
FY27 Proposed Budget	-	3,299,857

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Training hours completed through department provided courses	Measures the total number of training hours completed by employees through department provided courses. Includes in-person and virtual training recorded through the department's training system.	Hours	75,000 / 74,174	Dec 2025
Property room submissions	Measures the number of seized property, evidence, and other related items submitted to the secured evidence facility.	#	7,000 / 7,857	Dec 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	2	2	2	0
Captain	1	1	1	0
Clerk	21	21	0	-21
Clerk III	2	0	0	0
Deputy	1	1	3	2
Deputy Senior	1	1	0	-1
Human Resources Assistant II	0	0	2	2
Law Enforcement Clerk	0	0	7	7
Records Clerk	0	0	10	10
Records Specialist	0	0	1	1
Sergeant	3	3	3	0
Supervisor III	2	2	1	-1
Supervisor IV	0	0	2	2
Total:	33	31	32	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

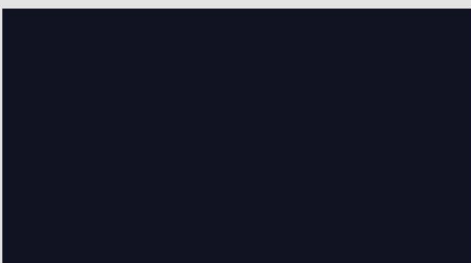
Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant V	1	1	1	0
Assistant Chief Clerk	4	4	4	0
Assistant Chief I	4	4	0	-4
Assistant Chief LE	0	0	4	4
Cadet	0	0	4	4
Captain	15	15	15	0
Chief Deputy LE	0	0	1	1
Chief I	1	1	0	-1
Clerk	24	24	0	-24
Clerk III	2	0	0	0
Communications Ofc Supervisor	5	6	0	-6
Communications Officer	21	20	0	-20
Communications Officer III	0	0	20	20
Communications Supervisor	0	0	6	6
Constable	1	1	1	0
Deputy	432	439	543	104
Deputy Senior	120	95	0	-95
Detective	0	17	17	0
Human Resources Assistant II	0	0	3	3
Law Enforcement Clerk	0	0	9	9
Lieutenant	18	19	20	1
Records Clerk	0	0	10	10
Records Specialist	0	0	1	1
Sergeant	68	68	69	1
Supervisor III	2	2	1	-1
Supervisor IV	0	0	2	2
Constable, Precinct 4:	718	716	731	15



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	Director’s Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	IT Services	Provides technology and infrastructure support for the department, including IT Help Desk and user support, and A/V.
	Financial Services	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department’s budgets.
Civil and Justice Court Support	JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.
	Process and Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
	Process Warrants	Enters, maintains, confirms, and executes criminal warrants.
Community Outreach	Community Outreach	The Community Relations Division serves as the Constable’s Office’s primary outreach unit, focused on building partnerships, delivering crime-prevention education, and addressing community concerns. By fostering trust and proactive engagement, the division enhances public safety, reduces calls for service, and supports the agency’s overall mission.
	Victims Assistance	The Victim Assistance Unit provides direct support, information, and referrals to victims of crime, ensuring they are informed of their rights, connected to appropriate resources, and supported throughout the criminal justice process. The unit works to reduce trauma, enhance victim safety, and improve case outcomes by serving as a liaison between victims, deputies, prosecutors, and community service providers.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Emergency Response and Patrol	Dispatch	Dispatch provides 24/7 emergency and non-emergency call-taking and dispatch services for Constable Precinct 5. The division serves as the primary point of contact for the public and field personnel, responsible for receiving calls, prioritizing service requests, and coordinating the timely deployment of deputies and resources.
	Contract 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.
	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.
	Canine Patrol Services	N/A
	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.
	Internal Investigations	Investigates complaints against department personnel, reviews suspected excessive use of force, and refers appropriate cases to the District Attorney's Office.
	Employee Training and 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.
	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.
Traffic Safety	Traffic Enforcement	Traffic Enforcement Services provide proactive and reactive enforcement of traffic laws throughout Precinct 5 to improve roadway safety, reduce crashes, and protect the public. Deputies conduct traffic stops, investigate violations, and participate in targeted enforcement initiatives designed to address high-risk driving behaviors.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Traffic Safety	Toll Road Patrol and Accident Investigation	The Toll Road Patrol & Accident Investigation service provides proactive law enforcement, traffic safety enforcement, and crash investigation services along the Harris County Toll Road Authority (HCTRA) roadway system within Precinct 5. Deputies assigned to this function are responsible for ensuring safe traffic flow, responding to incidents, investigating crashes, and enforcing traffic laws to reduce collisions, injuries, and fatalities.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	48,395,690	50,885,964	55,999,302	69,881,440	13,882,138
	Non-Labor	5,352,392	6,585,612	4,011,554	4,307,226	295,672
	Total	53,748,081	57,471,576	60,010,856	74,188,666	14,177,810

Budget Highlights

- The proposed budget includes \$3.9M in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget includes \$4.1M in labor funding to support law enforcement departments and ensure sustainable staffing levels.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	60,010,856
	Constable Pay Increase	55,616
	Contract Patrol Allocation	3,167,855
Countywide Build-In	Fund law enforcement at sustainable staffing levels	4,103,601
	Year 2 - Law Enforcement Pay Parity Plan	3,824,369
	Year 2 - Law Enforcement Supervisors Pay Increase	151,610
Compensation & Benefits - Compensation	Bilingual Pay Incentive	79,346
	Pay Equity Increases - Fund 1000 General Fund	255,627
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	2,510,974
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-266,860
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	295,672
FY27 Proposed Budget	-	74,188,666

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	6,769,887	8,454,865	15,739,507	19,951,710	4,212,203
Civil and Justice Court Support	7,005,742	6,923,363	6,693,103	6,966,303	273,200
Emergency Response and Patrol	30,026,528	30,964,289	27,907,707	36,874,525	8,966,818
Investigations	2,379,194	3,078,970	2,196,329	2,340,125	143,796
Operational Support	1,290,255	1,277,178	1,378,833	1,428,962	50,129
Traffic Safety	5,934,276	6,421,725	5,749,652	6,053,324	303,672
Community Outreach	342,200	351,186	345,725	573,717	227,992
Total	53,748,081	57,471,576	60,010,856	74,188,666	14,177,810

Administration and Support Program 305-01

Program Name

Administration and Support

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 proposed budget includes \$3.8M in Year 2 funding to achieve law enforcement pay parity.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	15,739,507
Countywide Build-In	Year 2 - Law Enforcement Pay Parity Plan	3,824,369
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	4,858
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	97,166
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-9,862
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	295,672
FY27 Proposed Budget	-	19,951,710

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
IT service requests	Measures the number of support service requests made internally to IT support personnel.	#	23,000 / 25,489	Sep 2025

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Employee turnover rate	Measures the department’s annualized employee turnover rate, including, but not limited to, retirements, resignations, terminations, and death. 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. Excluded from this measure are grant-funded positions, as well as temporary and part-time positions.	%	10 / 6.11	Jun 2026
Invoices processed within seven days or less	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. As of March 2026, construction invoices are now included in this measure.	%	90 / 54	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Asst III	1	0	0	0
Administrative Coordinator I	0	1	0	-1
Analyst II	0	1	0	-1
Analyst III	1	0	0	0
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.				

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst IV	1	1	0	-1
Assistant Chief Clerk	3	1	0	-1
Assistant Chief I	2	0	0	0
Budget Analyst II	0	0	1	1
Chief Clerk	1	1	0	-1
Clerk	8	3	0	-3
Constable	1	1	1	0
Department Administrator I	0	0	1	1
Department Administrator III	0	0	1	1
Deputy	0	1	0	-1
Executive Assistant I	0	0	1	1
Executive Asst II	0	1	0	-1
Graphic Designer I	0	0	1	1
Information Technology Tech II	0	0	3	3
Law Enforcement Clerk Supv	0	0	1	1
Lieutenant	1	0	0	0
Media Specialist III	0	1	0	-1
Payroll Administrator I	0	0	1	1
Payroll Clerk	0	2	0	-2
Payroll Clerk I	0	0	2	2
Policy Analyst I	0	0	1	1
Procurement Specialist I	0	0	2	2
Project/Program Coordinator I	0	0	1	1
Records Custodian II	0	1	0	-1
Records Specialist	0	0	2	2
Sergeant	2	0	0	0
Specialist I	0	2	0	-2
Supervisor	0	2	0	-2
Supervisor II	0	1	0	-1
Supervisor III	4	0	0	0
Technician IV	2	3	0	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Total:	27	23	19	-4

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Civil and Justice Court Support Program 305-02

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	6,693,103
Compensation & Benefits - Compensation	Bilingual Pay Incentive	12,607
	Pay Equity Increases - Fund 1000 General Fund	17,815
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	276,156
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-33,378
FY27 Proposed Budget	-	6,966,303

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Warrants received	Measures the number of warrants received by the Warrant Division.	#	14,000 / 14,306	Sep 2025
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.	#	3,400 / 2,457	Sep 2025
Executed writs per deputy	Measures the average number of writs executed per deputy assigned to the Writ Division.	#	700 / 617	Sep 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	1	1	0	-1
Assistant Chief I	1	1	0	-1
Assistant Chief LE	0	0	1	1
Asst Chief Law Enforcement Cle	0	0	1	1
Captain	1	1	1	0
Clerk	10	9	0	-9
Deputy	14	10	36	26
Deputy Senior	30	26	0	-26
Evidence Services Specialist I	0	0	1	1
Inventory Control Specialist	0	1	0	-1
Law Enforcement Clerk	0	0	10	10
Lieutenant	1	1	1	0
Sergeant	2	3	3	0
Supervisor	0	1	0	-1
Supervisor III	1	0	0	0
Total:	61	54	54	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Emergency Response and Patrol Program 305-03

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 proposed budget includes \$4.1M in labor funding to ensure sustainable staffing levels.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	27,907,707
	Contract Patrol Allocation	3,167,855
Countywide Build-In	Fund law enforcement at sustainable staffing levels	4,103,601
	Bilingual Pay Incentive	46,347
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	227,196
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,580,226
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-158,407
FY27 Proposed Budget	-	36,874,525

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Number of arrests within contract	Measures the total number of arrest made within all contracts.	#	1,500 / 1,724	Sep 2025
Dispatch call volume	Measures the number of incoming calls to dispatch.	#	100,000 / 173,959	Sep 2025
Number of arrests not in contract	Measures the number of arrest made not within a contract.	#	1,100 / 2,963	Sep 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief I	1	3	0	-3
Assistant Chief LE	0	0	4	4
Cadet	13	10	9	-1
Captain	2	3	3	0
Clerk	1	0	0	0
Communications Ofc Supervisor	1	1	0	-1
Communications Officer	16	16	0	-16
Communications Officer II	0	0	17	17
Communications Supervisor	0	0	1	1
Deputy	206	211	231	20
Deputy Senior	34	14	1	-13
Lieutenant	6	6	6	0
Sergeant	37	38	38	0
Total:	317	302	310	8

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Investigations Program 305-04

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,196,329
Compensation & Benefits - Compensation	Bilingual Pay Incentive	10,752
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	153,420
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-20,376
FY27 Proposed Budget	-	2,340,125

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Investigator caseload	Measures the average number of criminal cases assigned per Investigator.	#	150 / 160	Sep 2025
Criminal investigation case clearance	Measures the number of criminal cases cleared through the identification, arrest, or other means of disposition.	#	400 / 475	Sep 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Captain	1	1	1	0
Chief Deputy LE	0	0	1	1
Chief I	1	1	0	-1
Deputy	10	8	8	0
Deputy Senior	5	0	0	0
Detective	0	15	15	0
Lieutenant	1	1	1	0
Sergeant	4	4	4	0
Total:	22	30	30	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Operational Support Program 305-05

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,378,833
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	5,758
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	51,140
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-6,769
FY27 Proposed Budget	-	1,428,962

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Training and development	Measures the total count of distinct training classes successfully delivered or facilitated by the Training Division during the reporting period (fiscal year). A “class” is defined as a scheduled, instructor-led training event with defined learning objectives, duration, and participant roster — including in-person in-service/continuing education courses, specialized/certification training, and field training officer (FTO) program blocks. The “total number of training classes delivered” indicates the number of training events successfully completed and documented during the reporting period. This count excludes classes that were canceled or rescheduled beyond the period.	#	120 / 127	Sep 2025
Evidence submitted	Measures the amount of evidence submitted to the property room.	#	5,000 / 5,038	Sep 2025
Internal Affairs investigation volume	Measures the number of investigations assigned to and conducted by the Affairs Division.	#	5 / 9	Sep 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Clerk	1	0	0	0
Clerk III	2	0	0	0
Deputy	3	3	3	0
Deputy Senior	2	1	0	-1
Lieutenant	1	2	2	0
Records Custodian II	0	2	2	0
Sergeant	2	3	3	0
Supervisor III	2	0	0	0
Total:	13	11	10	-1
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.				

Traffic Safety Program 305-06

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	5,749,652
Compensation & Benefits - Compensation	Bilingual Pay Incentive	7,415
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	332,410
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-36,153
FY27 Proposed Budget	-	6,053,324

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Major injury and fatal crashes	Measures the total number of major and fatal crashes within Precinct 5, excluding the tollway.	#	14 / 70	Sep 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief I	1	1	0	-1
Assistant Chief LE	0	0	1	1
Captain	2	2	2	0
Deputy	47	48	51	3
Deputy Senior	4	3	0	-3
Lieutenant	2	2	2	0
Sergeant	9	9	9	0
Total:	65	65	65	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Community Outreach Program 305-07

Program Name

Community Outreach

Program Description

The Community Relations Division serves as the Constable’s Office’s primary outreach unit, focused on building partnerships, delivering crime-prevention education, and addressing community concerns. By fostering trust and proactive engagement, the division enhances public safety, reduces calls for service, and supports the agency’s overall mission.

Program Highlights

- The proposed budget provides \$56K to support a salary increase for elected Constables.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	345,725
Countywide Build-In	Constable Pay Increase	55,616
	Year 2 - Law Enforcement Supervisors Pay Increase	151,610
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,225
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	20,456
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,915
FY27 Proposed Budget	-	573,717

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Victims services	Measures the total number of unique crime victims who receive direct services, assistance, referrals, or support from the Department’s Victims Assistance during the reporting period (fiscal year). “Victims served” includes individuals who are contacted, assessed, and provided with one or more of the following: crisis intervention, information on victims’ rights, referral to counseling/medical/ social services, assistance with compensation claims (e.g., state victims’ compensation fund), court accompaniment/preparation, property return facilitation, safety planning, notification of offender release or case status, emergency financial aid coordination, or other mandated support under state law, federal guidelines (e.g., VOCA standards), and department policy. This excludes passive or one-time notifications without follow-up engagement. The “total number of victims served” is equal to the count of unique individuals documented as receiving qualifying direct services/assistance during the reporting period.	#	1,500 / 1,528	Sep 2025
Community programs	Measures the number of community-related programs offered by the department. Community programs are open to the public.	#	200 / 201	Sep 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	0	1	1
Comms/Marketing Spec I	0	0	1	1
Deputy	0	0	2	2
Total:	0	0	4	4
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.				

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	0	1	1
Administrative Asst III	1	0	0	0
Administrative Coordinator I	0	1	0	-1
Analyst II	0	1	0	-1
Analyst III	1	0	0	0
Analyst IV	1	1	0	-1
Assistant Chief Clerk	4	2	0	-2
Assistant Chief I	5	5	0	-5
Assistant Chief LE	0	0	6	6
Asst Chief Law Enforcement Cle	0	0	1	1
Budget Analyst II	0	0	1	1
Cadet	13	10	9	-1
Captain	6	7	7	0
Chief Clerk	1	1	0	-1
Chief Deputy LE	0	0	1	1
Chief I	1	1	0	-1
Clerk	20	12	0	-12
Clerk III	2	0	0	0
Comms/Marketing Spec I	0	0	1	1
Communications Ofc Supervisor	1	1	0	-1
Communications Officer	16	16	0	-16
Communications Officer II	0	0	17	17
Communications Supervisor	0	0	1	1
Constable	1	1	1	0
Department Administrator I	0	0	1	1
Department Administrator III	0	0	1	1
Deputy	280	281	331	50

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Deputy Senior	75	44	1	-43
Detective	0	15	15	0
Evidence Services Specialist I	0	0	1	1
Executive Assistant I	0	0	1	1
Executive Asst II	0	1	0	-1
Graphic Designer I	0	0	1	1
Information Technology Tech II	0	0	3	3
Inventory Control Specialist	0	1	0	-1
Law Enforcement Clerk	0	0	10	10
Law Enforcement Clerk Supv	0	0	1	1
Lieutenant	12	12	12	0
Media Specialist III	0	1	0	-1
Payroll Administrator I	0	0	1	1
Payroll Clerk	0	2	0	-2
Payroll Clerk I	0	0	2	2
Policy Analyst I	0	0	1	1
Procurement Specialist I	0	0	2	2
Project/Program Coordinator I	0	0	1	1
Records Custodian II	0	3	2	-1
Records Specialist	0	0	2	2
Sergeant	56	57	57	0
Specialist I	0	2	0	-2
Supervisor	0	3	0	-3
Supervisor II	0	1	0	-1
Supervisor III	7	0	0	0
Technician IV	2	3	0	-3
Constable, Precinct 5:	505	485	492	7

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	Administrative Services	Provides general administrative and operational support to facilitate the department's day-to-day functions and business needs.
	JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts.
Civil and Justice Court Support	Process and Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
	Process and Serve Warrants	Enters, maintains, confirms, and executes civil and criminal warrants.
Community Outreach	Community Outreach	The Community Outreach service includes our media relations division and our community outreach personnel. The community outreach service benefits the community by providing crime prevention through protective engagement. The service helps build 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.
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.
	Contract Patrol Services	Provides patrol services within specified boundaries that are provided for a fee based on a contract. Contracting entities could include Homeowners Associations, Municipal Utility Districts, School Districts, etc.
	Dispatch and Communications	Answers calls from citizens requesting information or seeking help from a first responder. Monitors and provides information to department officers and dispatches them to respond to citizen calls for service, as appropriate.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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 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.
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 and 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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	10,450,018	12,088,402	13,409,305	17,417,885	4,008,580
	Non-Labor	1,121,329	1,052,954	1,367,936	1,474,055	106,119
	Total	11,571,347	13,141,355	14,777,241	18,891,940	4,114,699

Budget Highlights

- The proposed budget includes \$884K in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget includes \$2.3M in labor funding to support law enforcement departments and ensure sustainable staffing levels.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	14,777,241
	Constable Pay Increase	55,616
	Contract Patrol Allocation	116,060
Countywide Build-In	Fund law enforcement at sustainable staffing levels	2,272,744
	Year 2 - Law Enforcement Pay Parity Plan	837,944
	Year 2 - Law Enforcement Supervisors Pay Increase	45,817
Compensation & Benefits - Compensation	Bilingual Pay Incentive	24,100
	Pay Equity Increases - Fund 1000 General Fund	123,341
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	593,224
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-60,266
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	106,119
FY27 Proposed Budget	-	18,891,940

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	1,229,448	1,654,646	3,677,080	4,707,271	1,030,191
Civil and Justice Court Support	1,367,451	1,399,650	1,503,519	1,562,326	58,807
Emergency Response and Patrol	7,866,495	8,948,889	8,345,578	11,222,087	2,876,509
Operational Support	561,365	555,961	641,045	677,201	36,156
Traffic Safety	265,175	266,146	288,370	324,067	35,697
Community Outreach	281,413	316,063	321,649	398,988	77,339
Total	11,571,347	13,141,355	14,777,241	18,891,940	4,114,699

Administration and Support Program 306-01

Program Name

Administration and Support

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 proposed budget includes \$884K in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,677,080
Countywide Build-In	Year 2 - Law Enforcement Pay Parity Plan	837,944
	Year 2 - Law Enforcement Supervisors Pay Increase	45,817
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	5,373
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	40,912
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-5,974
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	106,119
FY27 Proposed Budget	-	4,707,271

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Invoices processed within seven days or less	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. As of March 2026, construction invoices are now included in this measure.	%	90 / 100	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant IV	0	0	1	1
Administrative Assistant V	1	1	0	-1
Administrative Coordinator I	1	1	0	-1
Administrative Coordinator II	1	1	0	-1
Assistant Chief Clerk	1	1	1	0
Captain	0	0	1	1
Chief Clerk	1	1	1	0
Chief Deputy LE	0	0	1	1
Clerk	2	2	0	-2
Clerk III	2	0	0	0
Constable	1	1	1	0
Deputy	1	1	0	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Executive Assistant III	0	0	1	1
Lieutenant	1	1	0	-1
Sergeant	0	0	1	1
Total:	12	10	8	-2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Civil and Justice Court Support Program 306-02

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,503,519
Compensation & Benefits - Compensation	Bilingual Pay Incentive	371
	Pay Equity Increases - Fund 1000 General Fund	4,396
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	61,368
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-7,328
FY27 Proposed Budget	-	1,562,326

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Civil process requests received	Measures the number of civil legal documents, including but not limited to subpoenas, summons, and notices, received by Precinct 6.	#	6,400 / 4,972	Jun 2026
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.	%	85 / 75	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	1	1
Administrative Coordinator	0	0	2	2
Administrative Coordinator I	1	1	0	-1
Clerk	4	4	0	-4
Deputy	2	2	8	6
Deputy Senior	5	5	0	-5
Sergeant	1	1	1	0
Total:	13	13	12	-1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Emergency Response and Patrol Program 306-03

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 proposed budget includes \$2.3M in labor funding to ensure sustainable staffing levels.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	8,345,578
Countywide Build-In	Contract Patrol Allocation	116,060
	Fund law enforcement at sustainable staffing levels	2,272,744
	Bilingual Pay Incentive	18,168
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	100,179
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	409,120
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-39,762
FY27 Proposed Budget	-	11,222,087

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Dispatch call volume	Measures the number of incoming calls to dispatch.	#	81,100 / 62,113	Jun 2026
Driving while intoxicated (DWI) arrests	Measures the number of arrests of individuals due to driving while intoxicated.	#	76 / 70	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief LE	0	0	1	1
Captain	1	2	2	0
Chief I	1	1	0	-1
Communications Ofc Supervisor	1	1	0	-1
Communications Officer	9	9	0	-9
Communications Officer III	0	0	9	9
Communications Supervisor	0	0	1	1
Deputy	52	51	50	-1
Deputy Senior	4	5	0	-5
Detective	0	1	3	2
Lieutenant	2	3	3	0
Sergeant	10	11	11	0
Total:	80	84	80	-4

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Operational Support Program 306-04

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	641,045
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
	Pay Equity Increases - Fund 1000 General Fund	5,938
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	30,684
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-3,061
FY27 Proposed Budget	-	677,201

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Officers with no sustained complaints	Measures the number of officers with no sustained complaints against them within a period of three months.	#	98 / 275	Jun 2026
Records request	Measures the number of records request sent by Precinct 6.	#	150 / 417	Jun 2026

- Officers with no sustained complaints: The target has changed to 97 for Q3 due to the total amount of officers

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	3	3
Assistant Chief I	1	1	0	-1
Captain	1	1	0	-1
Deputy	1	1	1	0
Detective	0	0	1	1
Lieutenant	0	0	1	1
Sergeant	1	1	0	-1
Total:	4	4	6	2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Traffic Safety Program 306-05

Program Name

Traffic Safety

Program Description

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

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	288,370
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	35,798
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-2,696
FY27 Proposed Budget	-	324,067

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Number of traffic citations issued	Measures the number of traffic warnings and tickets issued for traffic violations by Precinct 6 deputies.	#	1,600 / 1,239	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Deputy	0	0	5	5
Sergeant	2	2	2	0
Total:	2	2	7	5

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Community Outreach Program 306-06

Program Name

Community Outreach

Program Description

The Community Relations Division serves as the Constable’s Office’s primary outreach unit, focused on building partnerships, delivering crime-prevention education, and addressing community concerns. By fostering trust and proactive engagement, the division enhances public safety, reduces calls for service, and supports the agency’s overall mission.

Program Highlights

- The proposed budget provides \$56K to support a salary increase for elected Constables.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	321,649
Countywide Build-In	Constable Pay Increase	55,616
Compensation & Benefits - Compensation	Bilingual Pay Incentive	371
	Pay Equity Increases - Fund 1000 General Fund	7,455
	Group Health Increase - Fund 1000 General Fund	15,342
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,445
FY27 Proposed Budget	-	398,988

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Community events participation	Measures the number of participants in community and school programs organized or attended by Constable Precinct 6.	#	46,400 / 52,477	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Comms/Mktg Spec I	0	0	2	2
Deputy	0	0	1	1
Total:	0	0	3	3

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	4	4
Administrative Assistant IV	0	0	1	1
Administrative Assistant V	1	1	0	-1
Administrative Coordinator	0	0	2	2
Administrative Coordinator I	2	2	0	-2
Administrative Coordinator II	1	1	0	-1
Assistant Chief Clerk	1	1	1	0
Assistant Chief I	1	1	0	-1
Assistant Chief LE	0	0	1	1
Captain	2	3	3	0
Chief Clerk	1	1	1	0
Chief Deputy LE	0	0	1	1
Chief I	1	1	0	-1
Clerk	6	6	0	-6
Clerk III	2	0	0	0
Comms/Mktg Spec I	0	0	2	2
Communications Ofc Supervisor	1	1	0	-1
Communications Officer	9	9	0	-9
Communications Officer III	0	0	9	9
Communications Supervisor	0	0	1	1
Constable	1	1	1	0
Deputy	56	55	65	10
Deputy Senior	9	10	0	-10
Detective	0	1	4	3
Executive Assistant III	0	0	1	1
Lieutenant	3	4	4	0
Sergeant	14	15	15	0

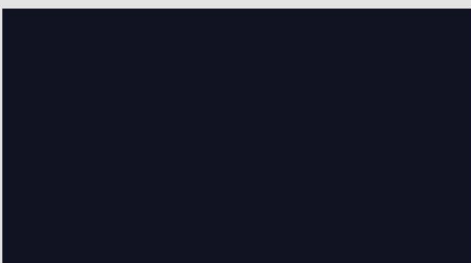
Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Constable, Precinct 6:	111	113	116	3



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	Communications and Community Outreach	Manages internal communications and external media relations, providing clear, consistent, and timely information to employees, the public, and other stakeholders.
	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	Financial Services	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department's budgets.
	Internal Investigations	N/A
Civil and Justice Court Support	JP Courtroom Security	Provides security and bailiffs in the Justice of the Peace Courts
	Process and Serve Warrants	Enters, maintains, confirms, and executes criminal warrants.
	Process and Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
Emergency Response and Patrol	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.
	Contract 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	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.
	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.
Logistics & Planning	Employee Training and Development	Prepares officers to pass all state mandated certification exams. Ensures all department personnel have completed TCOLE approved trainings.
	Records and Reporting	Oversee the management and operations of the department's records and provide professional service in processing and disseminating records to the general public and other law enforcement agencies.
Roadway Safety Support	Toll Road Patrol	Facilitates the flow of traffic on the toll roads and provides security for the patrons who utilize them.
	Traffic Enforcement & 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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	12,552,092	13,593,676	17,897,231	20,283,888	2,386,657
	Non-Labor	1,250,216	2,789,860	1,477,326	1,580,316	102,990
	Total	13,802,308	16,383,536	19,374,557	21,864,204	2,489,647

Budget Highlights

- The proposed budget includes \$1M in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget includes \$395K in labor funding to support law enforcement departments and ensure sustainable staffing levels.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	19,374,557
	Constable Pay Increase	55,616
	Contract Patrol Allocation	270,800
Countywide Build-In	Fund law enforcement at sustainable staffing levels	395,041
	Year 2 - Law Enforcement Pay Parity Plan	955,137
	Year 2 - Law Enforcement Supervisors Pay Increase	45,817
Compensation & Benefits - Compensation	Bilingual Pay Incentive	13,348
	Pay Equity Increases - Fund 1000 General Fund	65,527
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	659,706
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-74,335
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	102,990
FY27 Proposed Budget	-	21,864,204

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	3,181,981	4,859,352	6,644,728	7,878,692	1,233,964
Civil and Justice Court Support	2,842,745	3,116,657	3,405,741	3,544,851	139,110
Emergency Response and Patrol	3,378,023	3,540,141	4,058,359	4,949,748	891,389
Logistics & Planning	281,645	387,396	364,603	377,332	12,729
Roadway Safety Support	4,117,914	4,479,989	4,901,126	5,113,581	212,455
Total	13,802,308	16,383,536	19,374,557	21,864,204	2,489,647

Administration and Support Program 307-01

Program Name

Administration and Support

Program Description

Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.

Program Highlights

- The proposed budget includes \$1M in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget provides \$56K to support a salary increase for elected Constables.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	6,644,728
Countywide Build-In	Constable Pay Increase	55,616
	Year 2 - Law Enforcement Pay Parity Plan	955,137
	Year 2 - Law Enforcement Supervisors Pay Increase	45,817
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,225
	Pay Equity Increases - Fund 1000 General Fund	8,252
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	71,596
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-7,669
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	102,990
FY27 Proposed Budget	-	7,878,692

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Applications processed	Measures the total number of applications processed by the Human Resources division.	#	45 / 66	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant V	1	0	0	0
Administrative Coordinator	0	0	1	1
Administrative Coordinator I	2	1	0	-1
Administrative Coordinator II	0	1	1	0
Assistant Chief Clerk	2	2	0	-2
Captain	2	2	2	0
Chief Clerk	1	1	1	0
Clerk III	1	0	0	0
Coordinator II	1	0	0	0
Deputy	2	1	1	0
Deputy Senior	1	1	0	-1
Executive Assistant I	0	0	2	2
Executive Asst II	0	1	1	0
Lieutenant	0	0	1	1
Media Specialist III	0	1	1	0
Records Custodian II	0	0	1	1
Sergeant	2	3	3	0
Total:	15	14	15	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Civil and Justice Court Support Program 307-02

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,405,741
Compensation & Benefits - Compensation	Bilingual Pay Incentive	6,303
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	148,306
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-15,499
FY27 Proposed Budget	-	3,544,851

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Civil process requests received	Measures the number of civil legal documents, including but not limited to subpoenas, summons, and notices received by Precinct 7.	#	13200 / 13899	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	6	6
Analyst II	0	1	0	-1
Clerk	6	6	0	-6
Clerk II	1	0	0	0
Compliance Assistant III	0	0	1	1
Deputy	11	4	18	14
Deputy Senior	6	13	0	-13
Lieutenant	1	1	1	0
Sergeant	3	3	3	0
Supervisor III	1	1	1	0
Total:	29	29	30	1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Emergency Response and Patrol Program 307-03

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 proposed budget includes \$395K in labor funding to ensure sustainable staffing levels.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,058,359
	Contract Patrol Allocation	270,800
Countywide Build-In	Fund law enforcement at sustainable staffing levels	395,041
	Bilingual Pay Incentive	4,820
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	57,275
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	184,104
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-20,651
FY27 Proposed Budget	-	4,949,748

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Calls for service	Measures the average number of calls for service in the contracted service area.	#	9,200 / 23,340.9	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Coordinator III	0	1	1	0
Assistant Chief I	0	2	0	-2
Assistant Chief LE	0	0	1	1
Chief Deputy LE	0	0	1	1
Chief I	1	1	0	-1
Communications Ofc Supervisor	1	1	1	0
Communications Officer	7	7	0	-7
Communications Officer II	0	0	7	7
Constable	1	1	1	0
Deputy	17	19	20	1
Lieutenant	1	1	1	0
Sergeant	3	3	3	0
Total:	31	36	36	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Logistics & Planning Program 307-05

Program Name

Logistics & Planning

Program Description

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

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	364,603
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	15,342
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-2,613
FY27 Proposed Budget	-	377,332

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Property room submissions	Measures the number of items submitted to the property room.	#	1000 / 271	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	1	0	0	0
Captain	2	2	2	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Lieutenant	1	1	0	-1
Records Custodian II	0	1	0	-1
Sergeant	1	1	1	0
Total:	5	5	3	-2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Roadway Safety Support Program 307-06

Program Name

Roadway Safety Support

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,901,126
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	240,358
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-27,903
FY27 Proposed Budget	-	5,113,581

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Traffic enforcement	Measures the number of traffic warnings and citations issued for traffic violations by Traffic Enforcement.	#	15,000 / 17,857	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Captain	1	1	1	0
Deputy	30	23	35	12
Deputy Senior	5	8	0	-8
Detective	0	2	2	0
Lieutenant	2	2	2	0
Sergeant	7	8	7	-1
Total:	45	44	47	3
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.				

Positions by Department

Position Classifications

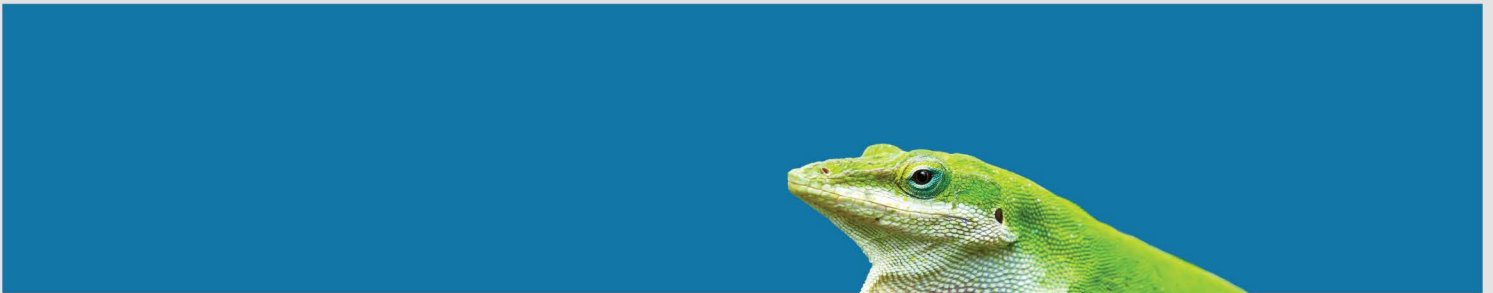
Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	6	6
Administrative Assistant V	1	0	0	0
Administrative Coordinator	0	0	1	1
Administrative Coordinator I	2	1	0	-1
Administrative Coordinator II	0	1	1	0
Administrative Coordinator III	0	1	1	0
Analyst II	0	1	0	-1
Assistant Chief Clerk	3	2	0	-2
Assistant Chief I	0	2	0	-2
Assistant Chief LE	0	0	1	1
Captain	5	5	5	0
Chief Clerk	1	1	1	0
Chief Deputy LE	0	0	1	1
Chief I	1	1	0	-1
Clerk	6	6	0	-6
Clerk II	1	0	0	0
Clerk III	1	0	0	0
Communications Ofc Supervisor	1	1	1	0
Communications Officer	7	7	0	-7
Communications Officer II	0	0	7	7
Compliance Assistant III	0	0	1	1
Constable	1	1	1	0
Coordinator II	1	0	0	0
Deputy	60	47	74	27
Deputy Senior	12	22	0	-22
Detective	0	2	2	0
Executive Assistant I	0	0	2	2

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Executive Asst II	0	1	1	0
Lieutenant	5	5	5	0
Media Specialist III	0	1	1	0
Records Custodian II	0	1	1	0
Sergeant	16	18	17	-1
Supervisor III	1	1	1	0
Constable, Precinct 7:	125	128	131	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 - Employee Services & Finance	Human Resources and Department Financial Services	Manages workforce-related services and support, including payroll, benefits, and employee relations.
Administration and Support - Executive Command Staff	Executive Leadership and Department Oversight	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
Administration and Support - Operations Command Staff	Employee Training/ Development and Field Services Command	N/A
Civil and Justice Court Support	Process & Serve Civil Documents	Processes, serves and executes legal documents on individuals and businesses in civil matters.
Clerical Support	Records Processing and Reporting Services	Oversee the management and operations of the department's records, NIBRS reporting, and provide professional service in processing and disseminating records to the general public and other law enforcement or government agencies.
Dispatch & Call Taking Operations	Dispatch and Communications Services	This program encompasses answering calls from citizens requesting information or seeking help from a first responder. It includes monitoring and providing information to department officers and dispatching them to respond to citizen calls for service, as appropriate.
District Patrol Operations	Precinct-wide Patrol Services	Provides community-oriented patrol services to all areas of the precinct to ensure equitable law enforcement patrols and response to ensure the safety and security of the community.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Investigations & Warrants	Investigations, Recruiting, IAD & Criminal Warrants	Investigates crimes to promote the safety and well-being of residents in Harris County.
Investigative and General Patrol Support	Street Crimes and Task Force Operations	This program encompasses investigative support through the use of a Street Crimes Unit, Detectives, and task force personnel. The goal is to bring focused law enforcement attention to areas in the precinct that have been identified as high crime areas or areas where an increase in criminal activity has been occurring, and to address the backlog in outstanding warrants and reduce extradition costs through accelerated execution of warrants related to the most violent offenses.
Support Services - Court Operations	JP Court Bailiffs / Courtroom Security	This program provides courthouse security and bailiffs for the Justice of the Peace Courts.
Support Services - Technology & Public Outreach	IT Services, Evidence Security and Community Services	This program encompasses support functions in technology, evidence security, and community services, including public outreach and engagement.
Toll Road Patrol Operations	Toll Road Patrol Services and Incident Management	This program encompasses the Toll Road Patrol Division's response to calls, as well as its proactive patrols and enforcement.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	9,416,953	9,639,635	11,728,108	14,244,624	2,516,516
	Non-Labor	716,405	1,085,415	645,695	690,681	44,986
	Total	10,133,359	10,725,050	12,373,803	14,935,305	2,561,502

Budget Highlights

- The proposed budget includes \$673K in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget includes \$1.2M in labor funding to support law enforcement departments and ensure sustainable staffing levels.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	12,373,803
Countywide Build-In	Constable Pay Increase	55,616
	Fund law enforcement at sustainable staffing levels	1,152,927
	Year 2 - Law Enforcement Pay Parity Plan	626,741
	Year 2 - Law Enforcement Supervisors Pay Increase	45,817
	Bilingual Pay Incentive	17,055
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	201,489
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	470,488
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-53,617
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	44,986
FY27 Proposed Budget	-	14,935,305

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	4,583	771	0	0	0
Administration and Support - Executive Command Staff	542,413	705,072	896,319	1,013,802	117,483
Support Services - Court Operations	303,496	233,007	372,924	386,444	13,520
Dispatch & Call Taking Operations	860,028	865,482	926,458	1,065,032	138,574
Investigations & Warrants	648,774	822,283	905,373	936,426	31,053
Clerical Support	526,394	524,172	630,493	756,838	126,345
Toll Road Patrol Operations	2,132,368	2,158,759	2,467,361	2,570,477	103,116
Administration and Support - Operations Command Staff	196,053	202,590	272,063	275,883	3,820
Administration and Support - Employee Services & Finance	980,586	1,373,117	934,111	1,621,450	687,339
Support Services - Technology & Public Outreach	217,361	200,577	257,869	275,880	18,011
Civil and Justice Court Support	1,070,347	1,058,435	1,243,105	1,278,295	35,190
District Patrol Operations	2,650,955	2,580,786	3,467,727	4,754,778	1,287,051
Total	10,133,359	10,725,050	12,373,803	14,935,305	2,561,502

Administration and Support - Executive Command Staff Program

308-01

Program Name

Administration and Support - Executive Command Staff

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 proposed budget provides \$56K to support a salary increase for elected Constables.
- The proposed budget includes \$46K in Year 2 funding to achieve law enforcement supervisor pay parity.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	896,319
Countywide Build-In	Constable Pay Increase	55,616
	Year 2 - Law Enforcement Supervisors Pay Increase	45,817
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	20,456
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-4,406
FY27 Proposed Budget	-	1,013,802

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	0 / 0	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	1	1	0	-1
Chief Clerk	1	1	0	-1
Chief Deputy LE	0	0	1	1
Chief I	1	1	0	-1
Clerk	1	1	0	-1
Constable	1	1	1	0
Deputy	2	2	2	0
Sergeant	1	1	0	-1
Total:	8	8	4	-4
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.				

Support Services - Court Operations Program 308-02

Program Name

Support Services - Court Operations

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	372,924
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	15,342
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,822
FY27 Proposed Budget	-	386,444

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Courtroom security incidents	Measures the count of incidents deemed to be a potential threat to courtroom security.	#	0 / 2	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Deputy	5	5	3	-2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Deputy Senior	5	5	0	-5
Lieutenant	1	1	0	-1
Total:	11	11	3	-8

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Dispatch & Call Taking Operations Program 308-03

Program Name

Dispatch & Call Taking Operations

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	926,458
Compensation & Benefits - Compensation	Bilingual Pay Incentive	3,708
	Pay Equity Increases - Fund 1000 General Fund	92,955
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	46,026
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-4,115
FY27 Proposed Budget	-	1,065,032

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Dispatch call volume	Measures the number of incoming calls to dispatch.	#	15,000 / 45,168	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	1	1	0	-1
Cadet	0	2	0	-2
Captain	1	1	0	-1
Communications Officer	8	8	0	-8
Communications Officer I	0	0	1	1
Communications Officer II	0	0	6	6
Communications Supervisor	0	0	1	1
Deputy	0	18	0	-18
Deputy Senior	0	2	0	-2
Executive Assistant II	0	0	1	1
Investigations Total	6	0	0	0
Lieutenant	1	0	0	0
Sergeant	0	5	0	-5
Total:	17	37	9	-28

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Investigations & Warrants Program 308-04

Program Name

Investigations & Warrants

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	905,373
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	35,798
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-4,745
FY27 Proposed Budget	-	936,426

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Arrest warrants executed	Measures the number of criminal arrest warrants executed and cleared.	#	100 / 461	Jun 2026
Criminal investigation case clearance	Measures the percentage of criminal cases that have been resolved or otherwise cleared.	%	90 / 90	Jun 2026
New criminal investigation cases	Measures the number of new criminal cases initiated by the agency.	#	750 / 2,417	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Deputy	0	3	3	0
Detective	0	3	3	0
Lieutenant	0	1	1	0
Total:	0	7	7	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Clerical Support Program 308-05

Program Name

Clerical Support

Program Description

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

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	630,493
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	93,007
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	35,798
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-2,460
FY27 Proposed Budget	-	756,838

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Criminal records processing	Measures the number of criminal records processed by the Criminal Records clerical staff.	#	2,000 / 8,551	Jun 2026
Civil records processing	Measures the number of civil records/cases processed by the Civil Records clerical staff.	#	2,000 / 8,267	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief I	1	1	0	-1
Clerk	7	7	0	-7
Clerk III	1	0	0	0
Deputy	0	0	1	1
Evidence Services Assistant I	0	0	1	1
Records Specialist	0	0	5	5
Total:	9	8	7	-1
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.				

Toll Road Patrol Operations Program 308-06

Program Name

Toll Road Patrol Operations

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,467,361
Compensation & Benefits - Compensation	Bilingual Pay Incentive	7,415
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	107,394
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-11,693
FY27 Proposed Budget	-	2,570,477

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Driving while intoxicated (DWI) accidents on tollways	Measures the number of traffic accidents on tollway roads caused due to individuals driving while intoxicated (DWI).	#	3 / 10	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Deputy	14	14	16	2
Deputy Senior	2	2	0	-2
Lieutenant	1	1	1	0
Sergeant	4	4	4	0
Total:	21	21	21	0
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.				

Administration and Support - Operations Command Staff

Program 308-07

Program Name

Administration and Support - Operations Command Staff

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	272,063
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	5,114
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,294
FY27 Proposed Budget	-	275,883

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Continuing education training	Measures the hours of training attended by TCOLE (Texas Commission on Law Enforcement) certified agency personnel.	Hours	2,500 / 1,204	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief LE	0	0	1	1
Total:	0	0	1	1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Administration and Support - Employee Services & Finance

Program 308-08

Program Name

Administration and Support - Employee Services & Finance

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	934,111
Countywide Build-In	Year 2 - Law Enforcement Pay Parity Plan	626,741
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	6,607
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	10,228
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,223
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	44,986
FY27 Proposed Budget	-	1,621,450

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Invoices processed within seven days or less	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. As of March 2026, construction invoices are now included in this measure.	%	90 / 90	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Executive Assistant II	0	0	1	1
Executive Assistant III	0	0	1	1
Total:	0	0	2	2
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.				

Support Services - Technology & Public Outreach Program 308-09

Program Name

Support Services - Technology & Public Outreach

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	257,869
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	8,920
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	10,228
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,137
FY27 Proposed Budget	-	275,880

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Community outreach engagements	Measures the number of community outreach events/activities coordinated and attended by the department for the citizens of the community.	#	30 / 102	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Evidence Services Assistant I	0	0	1	1
Sergeant	0	0	1	1
Total:	0	0	2	2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Civil and Justice Court Support Program 308-10

Program Name

Civil and Justice Court Support

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,243,105
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	40,912
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-5,722
FY27 Proposed Budget	-	1,278,295

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Civil process served	Measures the percentage of successfully served civil process received and executed by the agency.	%	100 / 82	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Deputy	0	0	7	7
Lieutenant	0	0	1	1
Total:	0	0	8	8

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

District Patrol Operations Program 308-11

Program Name

District Patrol Operations

Program Description

Provides community oriented-patrol services to all areas of the precinct to ensure equitable law enforcement patrols and response to ensure the safety and security of the community.

Program Highlights

- The proposed budget includes \$1.2M in labor funding to ensure sustainable staffing levels.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,467,727
Countywide Build-In	Fund law enforcement at sustainable staffing levels	1,152,927
Compensation & Benefits - Compensation	Bilingual Pay Incentive	5,932
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	143,192
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-15,000
FY27 Proposed Budget	-	4,754,778

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Priority 1 call response times	Measures the average time needed for a unit to arrive on the scene for life-threatening emergency situations (Priority one).	Minutes	5 / 5	Jun 2026
Non-priority 1 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).	Minutes	8 / 5	Jun 2026
Arrests by general patrol	Measures the number of arrests made by non-contracted law enforcement officers.	#	325 / 1,143	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Captain	0	0	1	1
Deputy	0	0	22	22
Sergeant	0	0	5	5
Total:	0	0	28	28

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Investigative and General Patrol Support Program 308-12

Program Name

Investigative and General Patrol Support

Program Description

This program encompasses investigative support through the use of a Street Crimes Unit, Detectives and task force personnel. The goal is to bring focused law enforcement attention to areas in the precinct that have been identified as high crime areas or areas where an increase in criminal activity has been occurring and seeks to address the backlog in outstanding warrants and reduce extradition costs through accelerated execution of warrants related to the most violent offenses.

Program Highlights

- This program was created during the FY26 Office of Management and Budget and Office of County Administration Programs and Services’ Review. FY27 Budget will be allocated during the Line Item Budget appropriation.

Selected Performance Measures

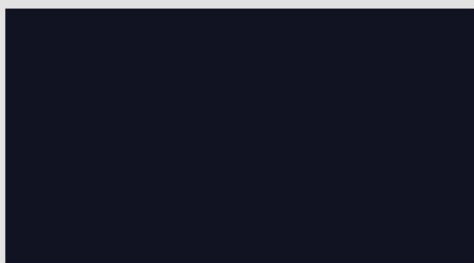
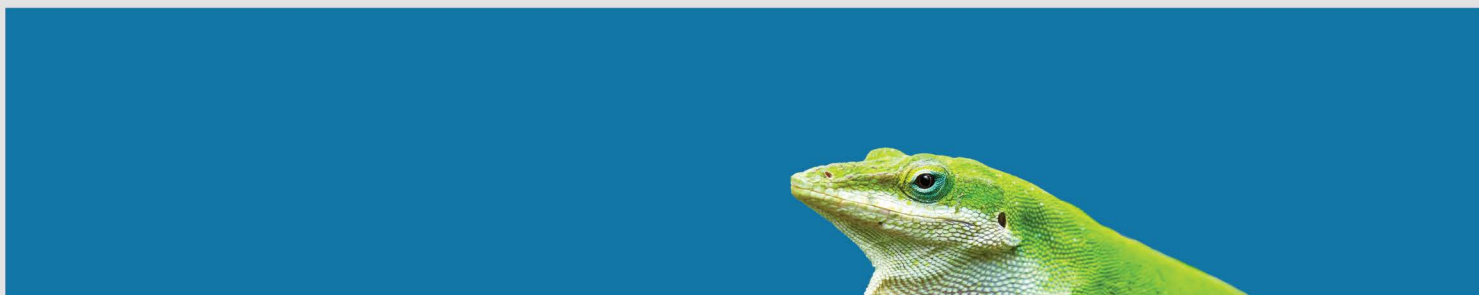
Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Case reports generated by SCU	Measures the number of new criminal case reports generated by the Street Crimes Unit (SCU) within the Investigations Division.	#	10 / 26	Jun 2026

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	2	2	0	-2
Assistant Chief I	1	1	0	-1
Assistant Chief LE	0	0	1	1
Cadet	0	2	0	-2
Captain	1	1	1	0
Chief Clerk	1	1	0	-1
Chief Deputy LE	0	0	1	1
Chief I	1	1	0	-1
Clerk	8	8	0	-8
Clerk III	1	0	0	0
Communications Officer	8	8	0	-8
Communications Officer I	0	0	1	1
Communications Officer II	0	0	6	6
Communications Supervisor	0	0	1	1
Constable	1	1	1	0
Deputy	21	42	54	12
Deputy Senior	7	9	0	-9
Detective	0	3	3	0
Evidence Services Assistant I	0	0	2	2
Executive Assistant II	0	0	2	2
Executive Assistant III	0	0	1	1
Investigations Total	6	0	0	0
Lieutenant	3	3	3	0
Records Specialist	0	0	5	5
Sergeant	5	10	10	0
Constable, Precinct 8:	66	92	92	0

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 and 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.
	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 and 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.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	2,305,353	2,623,321	2,556,223	2,867,423	311,200
	Non-Labor	59,547	54,123	36,390	40,703	4,313
	Total	2,364,900	2,677,444	2,592,613	2,908,126	315,513

Budget Highlights

- The proposed budget provides \$4K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,592,613
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	160,410
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	19,280
	Group Health Increase - Fund 1000 General Fund	127,850
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-10,674
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-1,008
Inflation Cost Driver - Other	Postage Increase for JP Courts	4,313
FY27 Proposed Budget	-	2,908,126

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	2,364,900	2,677,444	2,592,613	2,908,126	315,513
Total	2,364,900	2,677,444	2,592,613	2,908,126	315,513

Civil and Criminal Proceedings Program 311-03

Program Name

Civil and 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 proposed budget provides \$4K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,592,613
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	160,410
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	19,280
	Group Health Increase - Fund 1000 General Fund	127,850
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-10,674
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-1,008
Inflation Cost Driver - Other	Postage Increase for JP Courts	4,313
FY27 Proposed Budget	-	2,908,126

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	90 / 73	2026 Jun
Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	%	90 / 37	2026 Jun

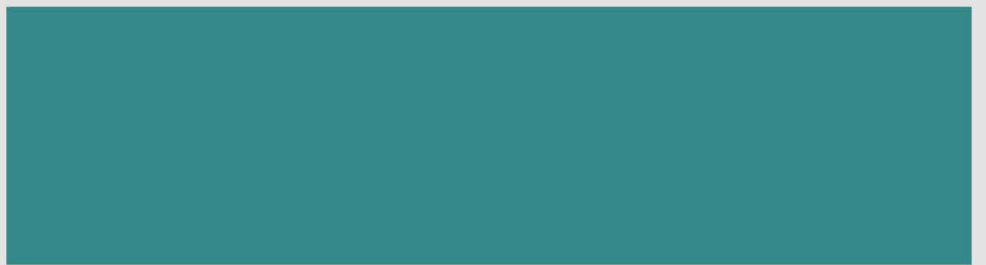
Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	1,805 / 18,408	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	1,835 / 16,132	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	98 / 84	2026 Jun
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	98 / 100	2026 Jun

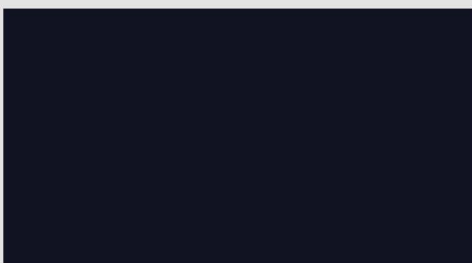
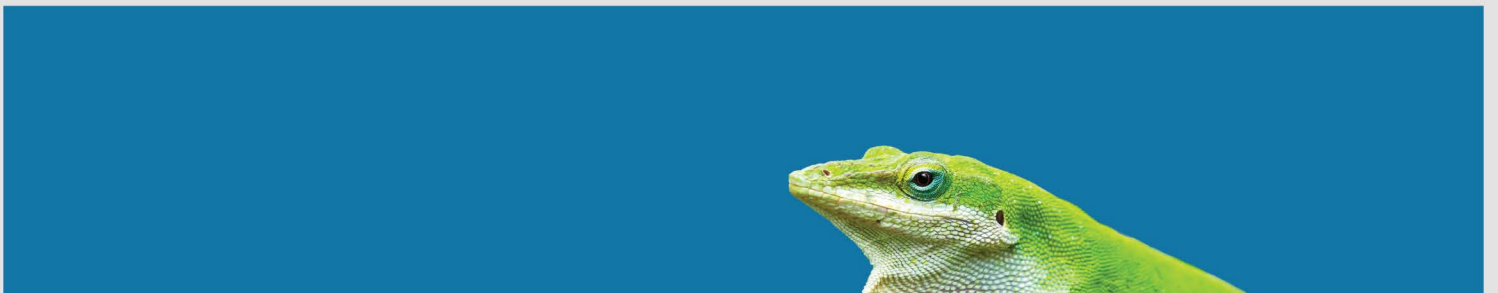
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	3	2	0	-2
Assistant Chief Justice Court	0	0	2	2
Chief Clerk	1	1	0	-1
Chief Clerk Justice Court	0	0	1	1
Clerk I	0	3	0	-3
Clerk II	14	12	0	-12
Clerk III	6	4	0	-4
Clerk IV	1	0	0	0
Clerk Supervisor Justice Court	0	0	4	4
Justice Court Clerk I	0	0	2	2
Justice Court Clerk II	0	0	10	10
Justice Court Clerk III	0	0	5	5
Justice of the Peace	1	1	1	0
Supervisor III	0	5	0	-5
Total:	26	28	25	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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 and 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 and 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 and 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 1-2s 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

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	2,109,817	2,197,619	2,475,248	2,655,211	179,963
	Non-Labor	146,776	173,951	206,227	210,688	4,461
	Total	2,256,593	2,371,570	2,681,475	2,865,899	184,424

Budget Highlights

- The proposed budget provides \$4K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,681,475
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	12,211
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	5,553
	Pay Equity Increases - Fund 2603 Local Grants	89,270
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	76,710
	Group Health Increase - Fund 2215 Justice Court Support Fund	5,114
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-8,496
	Pension Adjustment - Fund 2215 Justice Court Support Fund	-399
Inflation Cost Driver - Other	Postage Increase for JP Courts	4,461
FY27 Proposed Budget	-	2,865,899

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	2,256,593	2,317,570	2,627,475	2,811,899	184,424
Eviction Diversion	0	54,000	54,000	54,000	0
Total	2,256,593	2,371,570	2,681,475	2,865,899	184,424

Civil and Criminal Proceedings Program 312-03

Program Name

Civil and 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 proposed budget provides \$4K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,627,475
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	12,211
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	5,553
	Pay Equity Increases - Fund 2603 Local Grants	89,270
	Group Health Increase - Fund 1000 General Fund	76,710
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	5,114
	Pension Adjustment - Fund 1000 General Fund	-8,496
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-399
	Inflation Cost Driver - Other	4,461
FY27 Proposed Budget	-	2,811,899

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	%	98 / 4	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	400 / 2,463	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	550 / 758	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	98 / 64	2026 Jun
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	98 / 133	2026 Jun
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	700 / 177	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	3	3	0	-3
Assistant Chief Justice Court	0	0	3	3
Chief Clerk	1	1	0	-1
Chief Clerk Justice Court	0	0	1	1
Clerk II	14	14	6	-8
Clerk III	6	6	1	-5
Clerk IV	1	1	0	-1
Court Programs Manager	0	0	1	1
Court Programs Specialist	0	0	1	1
Justice Court Clerk II	0	0	5	5
Justice Court Clerk III	0	0	4	4
Justice of the Peace	1	1	1	0
Total:	26	26	23	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Eviction Diversion Program 312-04

Program Name

Eviction Diversion

Program Description

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.

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	54,000
FY27 Proposed Budget	-	54,000

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Litigant satisfaction (eviction)	Measures the percentage of litigants satisfied or very satisfied with court services. Demonstrates level of public trust in the court system	%	75 / 100	Jun 2026

Selected Performance Measures

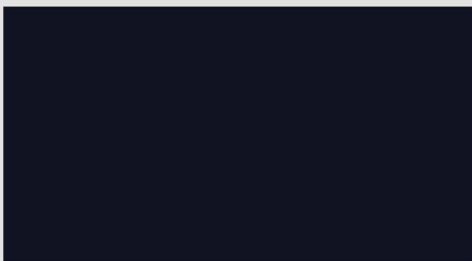
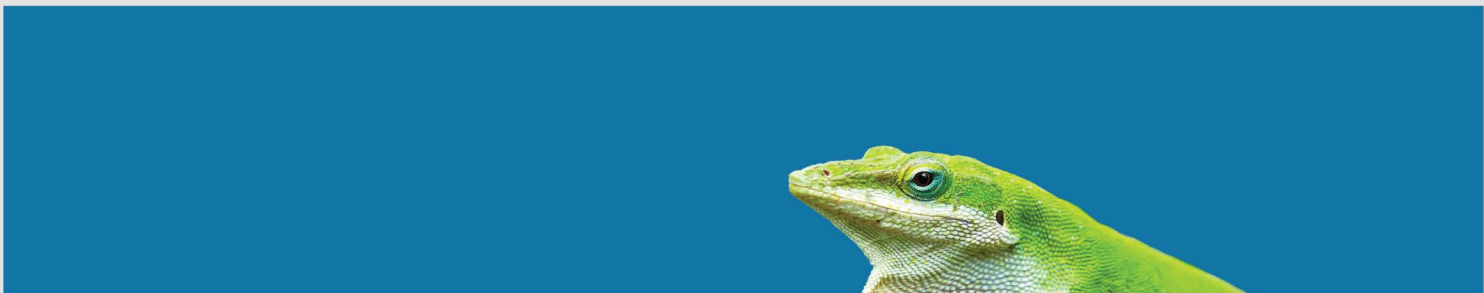
Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Default rate (eviction)	Measures the percentage of eviction defendants that appear for their court date. Lower default rate shows individuals are actually engaging with the judicial system and placing their trust in it. 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.	%	25 / 12.5	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Court Resources Navigator	0	0	1	1
Total:	0	0	1	1
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.				



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 and 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.
	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 and 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.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,212,672	1,293,893	1,126,753	1,245,124	118,371
	Non-Labor	54,407	31,567	19,320	21,228	1,908
	Total	1,267,079	1,325,460	1,146,073	1,266,352	120,279

Budget Highlights

- The proposed budget provides \$2K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,146,073
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	34,190
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	28,457
	Group Health Increase - Fund 1000 General Fund	46,026
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-4,663
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-981
Inflation Cost Driver - Other	Postage Increase for JP Courts	1,908
FY27 Proposed Budget	-	1,266,352

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	1,267,079	1,325,460	1,146,073	1,266,352	120,279
Total	1,267,079	1,325,460	1,146,073	1,266,352	120,279

Civil and Criminal Proceedings Program 321-03

Program Name

Civil and 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 proposed budget provides \$2K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,146,073
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	34,190
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	28,457
	Group Health Increase - Fund 1000 General Fund	46,026
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-4,663
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-981
Inflation Cost Driver - Other	Postage Increase for JP Courts	1,908
FY27 Proposed Budget	-	1,266,352

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	100 / 59.75	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	100 / 63.54	2026 Jun
Age of active caseload (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	#	18 / 192.89	2026 Jun
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	700 / 6,766	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	2,000 / 15,368	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	100 / 95.92	2026 Jun

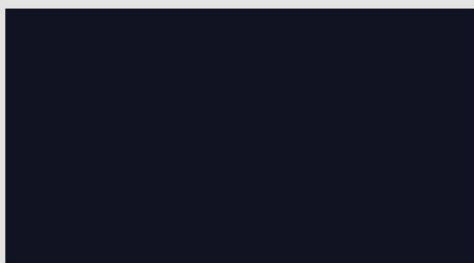
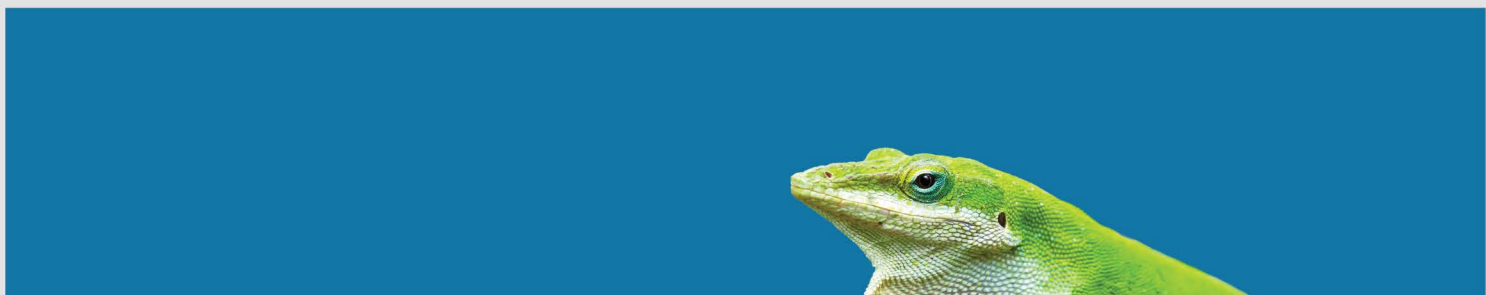
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	2	2	0	-2
Assistant Chief Justice Court	0	0	2	2
Chief Clerk	1	1	0	-1
Chief Clerk Justice Court	0	0	1	1
Clerk II	3	3	0	-3
Clerk III	4	4	1	-3
Clerk IV	1	1	0	-1
Clerk Supervisor Justice Court	0	0	2	2
Clerk TP III	1	1	0	-1
Justice Court Clerk I Temp	0	0	1	1
Justice Court Clerk III	0	0	2	2
Justice of the Peace	1	1	1	0
Total:	13	13	10	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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 and Criminal Proceedings	Civil Proceedings	Harris County Justice of the Peace 2-2 handles a range of civil matters, including eviction cases, small claims, debt claims (under \$20,000), and administrative hearings such as writs of re-entry, tow hearings, and occupational license requests.
	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 and 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.
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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	977,423	1,106,448	979,086	1,218,732	239,646
	Non-Labor	104,846	120,737	98,462	100,513	2,051
	Total	1,082,268	1,227,185	1,077,548	1,319,245	241,697

Budget Highlights

- The proposed budget provides \$102K for a lapsing grant from the National Center for State Courts to sustain a full-time eviction diversion clerk to collect data and implement strategies to reduce the harm of eviction.
- The proposed budget provides \$2K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,077,548
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	25,193
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	12,108
	Pay Equity Increases - Fund 2603 Local Grants	54,514
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	40,912
	Group Health Increase - Fund 2215 Justice Court Support Fund	10,228
	Pension Adjustment - Fund 1000 General Fund	-4,282
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-1,119
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	258
Inflation Cost Driver - Other	Postage Increase for JP Courts	1,793
Service Enhancement	Move PCN from Expiring Grant Fund to General Fund	102,092
FY27 Proposed Budget	-	1,319,245

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	1,082,268	1,173,185	1,023,548	1,158,039	134,491
Eviction Diversion	0	54,000	54,000	156,092	102,092
Total	1,082,268	1,227,185	1,077,548	1,314,131	236,583

Civil and Criminal Proceedings Program 322-03

Program Name

Civil and 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 proposed budget provides \$2K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,023,548
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	25,193
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	12,108
	Pay Equity Increases - Fund 2603 Local Grants	54,514
	Group Health Increase - Fund 1000 General Fund	40,912
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	10,228
	Pension Adjustment - Fund 1000 General Fund	-4,282
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-1,119
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	258
Inflation Cost Driver - Other	Postage Increase for JP Courts	1,793
FY27 Proposed Budget	-	1,163,153

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	98 / 131.41	2026 Jun
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	98 / 266.67	2026 Jun
Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	%	98 / 9.27	2026 Jun
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	383 / 2,146	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	268 / 1,191	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	98 / 77.92	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	2	1	0	-1
Assistant Chief Justice Court	0	0	1	1
Chief Clerk	1	1	0	-1
Chief Clerk Justice Court	0	0	1	1
Clerk I	1	1	0	-1
Clerk II	3	3	0	-3
Clerk III	3	3	0	-3
Clerk Supervisor Justice Court	0	0	1	1
Justice Court Clerk I	0	0	1	1
Justice Court Clerk II	0	0	4	4
Justice of the Peace	1	1	1	0
Supervisor III	1	2	0	-2
Total:	12	12	9	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Eviction Diversion Program 322-04

Program Name

Eviction Diversion

Program Description

The Eviction Diversion Initiative (EDI) of the National Center for State Courts is a four-year, \$11.5 million grant program that offers state and local courts an opportunity to learn from and improve upon pandemic-era best practices and to create permanent changes to their eviction dockets. Funding is used to hire dedicated court staff and ongoing technical assistance to update their eviction court procedures to emphasize holistic, sustainable, and community-driven resolutions to housing problems. Each court is implementing a new eviction diversion program with an emphasis on using 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 communities, our courts are working to reduce the number of evictions and mitigate their harm.

Program Highlights

- The proposed budget provides \$102K for a lapsing grant from the National Center for State Courts to sustain a full-time eviction diversion clerk to collect data and implement strategies to reduce the harm of eviction.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	54,000
Service Enhancement	Move PCN from Expiring Grant Fund to General Fund	102,092
FY27 Proposed Budget	-	156,092

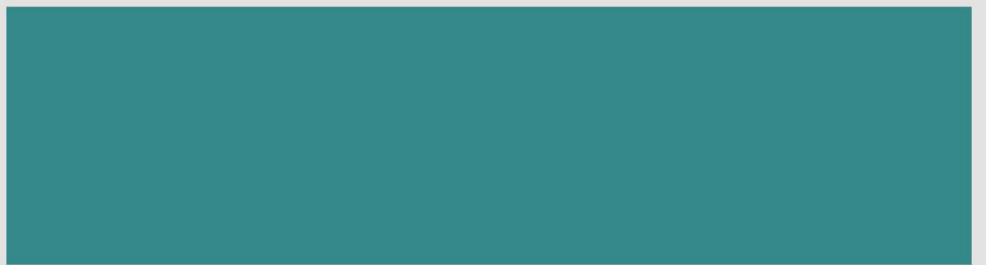
Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	38.2 / 39	2026 Jun

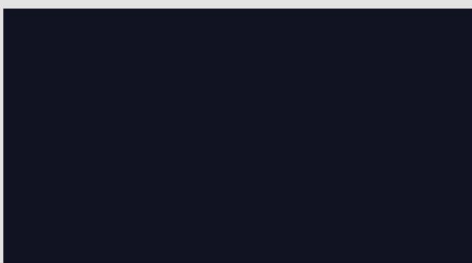
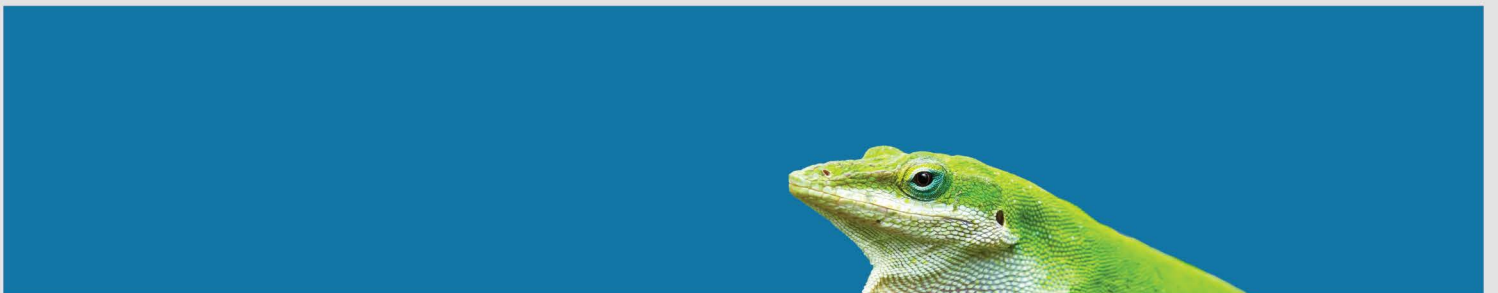
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Justice Court Clerk II	0	0	2	2
Total:	0	0	2	2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.



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 and 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
Civil and 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 and 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.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,833,163	2,040,791	1,960,837	2,205,042	244,205
	Non-Labor	73,749	64,639	37,901	41,226	3,325
	Total	1,906,912	2,105,430	1,998,738	2,246,268	247,530

Budget Highlights

- The proposed budget provides \$3K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,998,738
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	125,346
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	25,090
	Group Health Increase - Fund 1000 General Fund	92,052
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	10,228
	Pension Adjustment - Fund 1000 General Fund	-7,258
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-1,253
Inflation Cost Driver - Other	Postage Increase for JP Courts	3,325
FY27 Proposed Budget	-	2,246,268

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	1,906,912	2,105,430	1,998,738	2,246,268	247,530
Total	1,906,912	2,105,430	1,998,738	2,246,268	247,530

Civil and Criminal Proceedings Program 331-03

Program Name

Civil and 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 proposed budget provides \$3K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,998,738
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	125,346
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	25,090
	Group Health Increase - Fund 1000 General Fund	92,052
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	10,228
	Pension Adjustment - Fund 1000 General Fund	-7,258
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-1,253
	Inflation Cost Driver - Other	3,325
FY27 Proposed Budget	-	2,246,268

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	70 / 64	2026 Jun

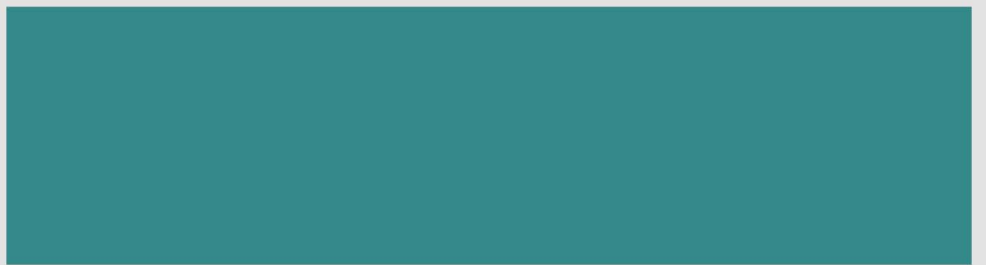
Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	70 / 77	2026 Jun
Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	%	30 / 45	2026 Jun
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	1,000 / 8,645	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	1,800 / 17,003	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	50 / 64	2026 Jun

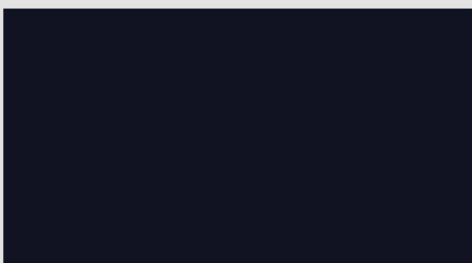
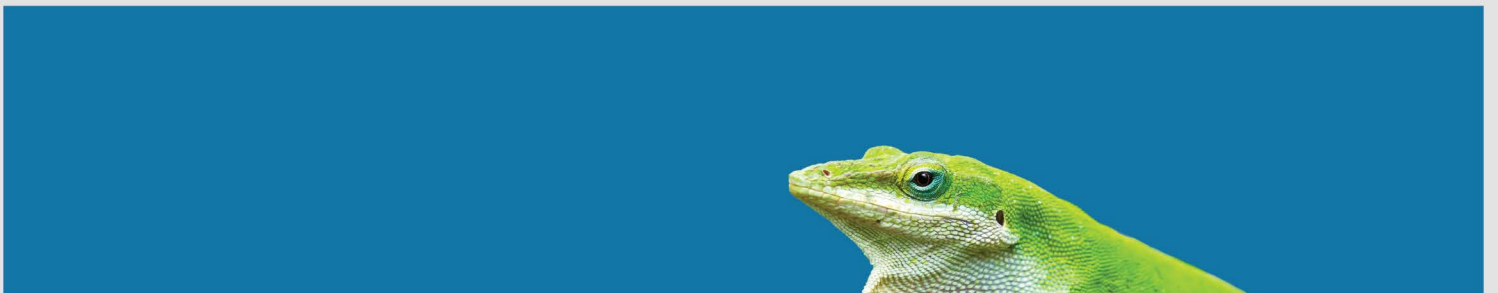
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	2	2	0	-2
Assistant Chief Justice Court	0	0	1	1
Chief Clerk	1	1	0	-1
Chief Clerk Justice Court	0	0	1	1
Clerk II	15	15	0	-15
Clerk III	4	4	1	-3
Clerk Supervisor Justice Court	0	0	1	1
Justice Court Clerk I	0	0	1	1
Justice Court Clerk II	0	0	14	14
Justice of the Peace	1	1	1	0
Total:	23	23	20	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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 and 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 and 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 and 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

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,288,328	1,348,375	1,298,144	1,392,412	94,268
	Non-Labor	75,303	88,771	28,519	30,726	2,207
	Total	1,363,631	1,437,146	1,326,663	1,423,138	96,475

Budget Highlights

- The proposed budget provides \$2K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,326,663
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	11,156
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	17,686
	Group Health Increase - Fund 1000 General Fund	56,254
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-5,316
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-854
Inflation Cost Driver - Other	Postage Increase for JP Courts	2,207
FY27 Proposed Budget	-	1,423,138

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	1,363,631	1,437,146	1,326,663	1,423,138	96,475
Total	1,363,631	1,437,146	1,326,663	1,423,138	96,475

Civil and Criminal Proceedings Program 332-03

Program Name

Civil and 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 proposed budget provides \$2K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,326,663
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	11,156
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	17,686
	Group Health Increase - Fund 1000 General Fund	56,254
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-5,316
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-854
	Inflation Cost Driver - Other	2,207
FY27 Proposed Budget	-	1,423,138

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	70 / 89	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	80 / 149	2026 Jun
Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	%	20 / 15	2026 Jun
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	5,000 / 4,236	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	6,000 / 3,124	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	45 / 61	2026 Jun

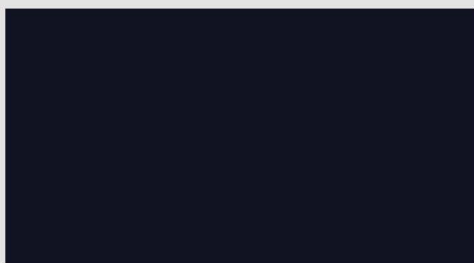
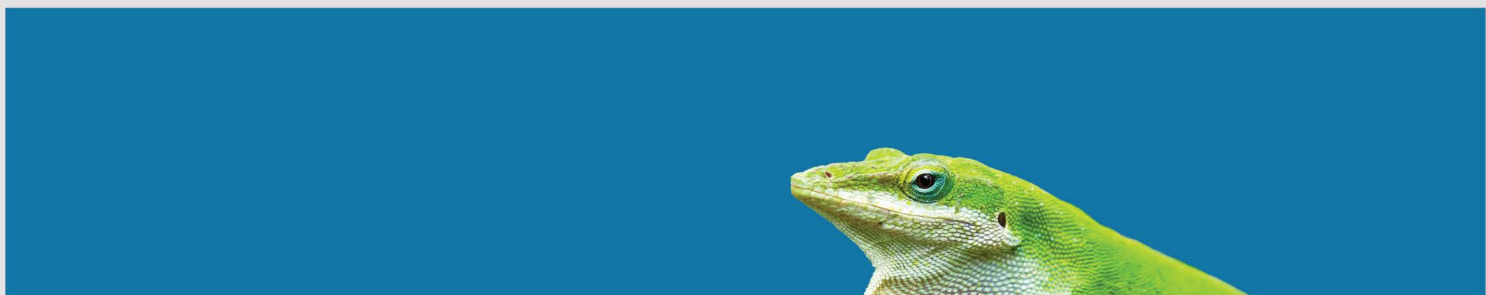
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	1	1	0	-1
Assistant Chief Justice Court	0	0	1	1
Chief Clerk	1	1	0	-1
Chief Clerk Justice Court	0	0	1	1
Clerk II	3	3	0	-3
Clerk III	5	5	0	-5
Clerk Supervisor Justice Court	0	0	2	2
Court Coordinator II	1	1	0	-1
Justice Court Clerk I	0	0	2	2
Justice Court Clerk II	0	0	2	2
Justice Court Clerk III	0	0	2	2
Justice of the Peace	1	1	1	0
Supervisor III	2	2	0	-2
Total:	14	14	11	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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 and 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
Civil and 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 and 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.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	3,386,880	3,394,476	3,455,424	3,663,549	208,125
	Non-Labor	194,861	158,646	142,091	148,076	5,985
	Total	3,581,741	3,553,123	3,597,515	3,811,625	214,110

Budget Highlights

- The proposed budget provides \$6K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,597,515
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	43,907
	Group Health Increase - Fund 1000 General Fund	168,762
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	10,228
	Pension Adjustment - Fund 1000 General Fund	-13,829
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-943
Inflation Cost Driver - Other	Postage Increase for JP Courts	5,985
FY27 Proposed Budget	-	3,811,625

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	3,581,741	3,553,123	3,597,515	3,811,625	214,110
Total	3,581,741	3,553,123	3,597,515	3,811,625	214,110

Civil and Criminal Proceedings Program 341-03

Program Name

Civil and 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 proposed budget provides \$6K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,597,515
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	43,907
	Group Health Increase - Fund 1000 General Fund	168,762
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	10,228
	Pension Adjustment - Fund 1000 General Fund	-13,829
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-943
	Inflation Cost Driver - Other	5,985
FY27 Proposed Budget	-	3,811,625

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	80 / 112	2026 Jun
Age of active caseload (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	#	50 / 460	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	3,000 / 21,990	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	7,000 / 49,201	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	80 / 95	2026 Jun
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	80 / 105	2026 Jun

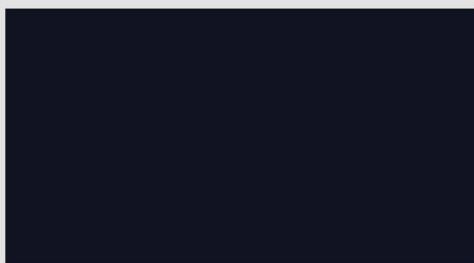
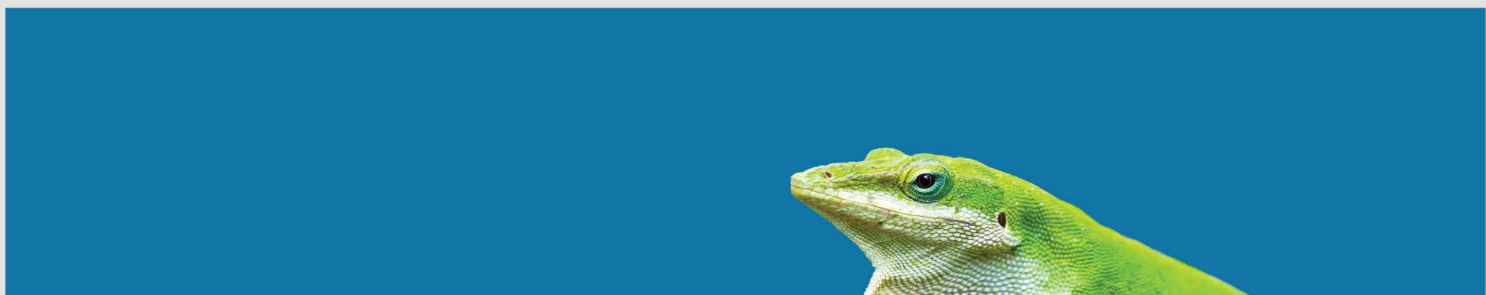
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	2	2	0	-2
Assistant Chief Justice Court	0	0	2	2
Chief Clerk	1	1	0	-1
Chief Clerk Justice Court	0	0	1	1
Clerk III	25	26	2	-24
Clerk IV	6	6	0	-6
Justice Court Clerk II	0	0	27	27
Justice Court Clerk III	0	0	2	2
Justice of the Peace	1	1	1	0
Total:	35	36	35	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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 and 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 and 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 and 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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,584,453	1,619,373	1,678,745	1,763,772	85,027
	Non-Labor	162,648	250,259	59,323	62,215	2,892
	Total	1,747,102	1,869,632	1,738,068	1,825,987	87,919

Budget Highlights

- The proposed budget provides \$3K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,738,068
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	81,824
	Group Health Increase - Fund 2215 Justice Court Support Fund	10,228
	Pension Adjustment - Fund 1000 General Fund	-6,463
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-562
	Inflation Cost Driver - Other	2,892
FY27 Proposed Budget	-	1,825,987

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	1,747,102	1,869,632	1,738,068	1,825,987	87,919
Total	1,747,102	1,869,632	1,738,068	1,825,987	87,919

Civil and Criminal Proceedings Program 342-03

Program Name

Civil and 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 proposed budget provides \$3K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,738,068
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	81,824
	Group Health Increase - Fund 2215 Justice Court Support Fund	10,228
	Pension Adjustment - Fund 1000 General Fund	-6,463
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-562
	Inflation Cost Driver - Other	2,892
FY27 Proposed Budget	-	1,825,987

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	98 / 95	2026 Jun
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	100 / 108	2026 Jun
Age of active caseload (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	#	25 / 313	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	600 / 6,812	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	2100 / 20,930	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	50 / 68	2026 Jun

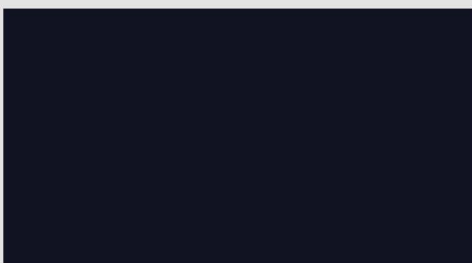
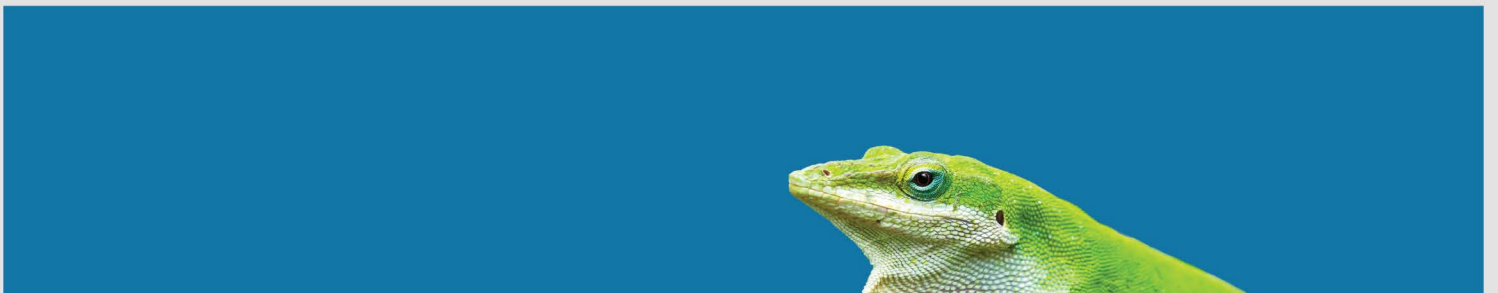
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	2	2	2	0
Chief Clerk	1	1	1	0
Clerk I	0	2	2	0
Clerk II	11	10	10	0
Clerk III	6	5	2	-3
Justice of the Peace	1	1	1	0
Total:	21	21	18	-3

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.



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 and 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
Civil and 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 and 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.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	2,190,393	2,421,787	2,531,538	2,948,605	417,067
	Non-Labor	144,436	145,096	141,797	146,245	4,448
	Total	2,334,829	2,566,882	2,673,335	3,094,850	421,515

Budget Highlights

- The proposed budget provides \$4K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,673,335
Compensation & Benefits - Compensation	Bilingual Pay Incentive	48,571
	Pay Equity Increases - Fund 1000 General Fund	193,855
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	27,712
	Group Health Increase - Fund 1000 General Fund	143,192
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-10,721
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-884
Inflation Cost Driver - Other	Postage Increase for JP Courts	4,448
FY27 Proposed Budget	-	3,094,850

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	2,334,829	2,566,882	2,673,335	3,094,850	421,515
Total	2,334,829	2,566,882	2,673,335	3,094,850	421,515

Civil and Criminal Proceedings Program 351-03

Program Name

Civil and 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 proposed budget provides \$4K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,673,335
Compensation & Benefits - Compensation	Bilingual Pay Incentive	48,571
	Pay Equity Increases - Fund 1000 General Fund	193,855
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	27,712
	Group Health Increase - Fund 1000 General Fund	143,192
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-10,721
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-884
Inflation Cost Driver - Other	Postage Increase for JP Courts	4,448
FY27 Proposed Budget	-	3,094,850

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	100 / 110	2026 Jun

Selected Performance Measures

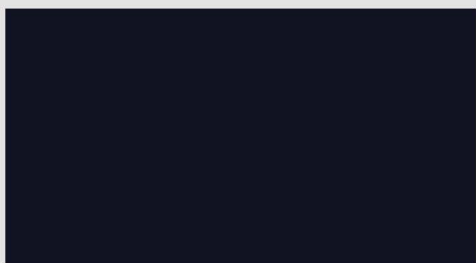
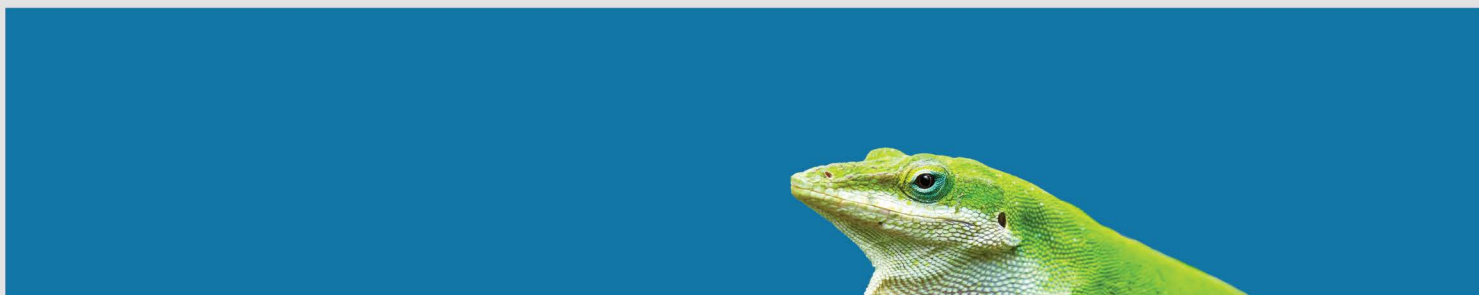
Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	%	100 / 16	2026 Jun
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	100 / 1,100,793	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	100 / 24,030	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	98 / 91	2026 Jun
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	100 / 88	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	2	3	0	-3
Assistant Chief Justice Court	0	0	3	3
Chief Clerk	1	1	0	-1
Chief Clerk Justice Court	0	0	1	1
Clerk I	3	7	0	-7
Clerk II	12	11	1	-10
Clerk III	13	9	0	-9
Clerk TP I	1	1	1	0
Justice Court Clerk I	0	0	7	7
Justice Court Clerk II	0	0	15	15
Justice Court Clerk III	0	0	1	1
Justice of the Peace	1	1	1	0
Total:	33	33	30	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

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 and 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 and 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 and 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

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	3,032,614	3,165,336	3,439,076	3,744,502	305,426
	Non-Labor	125,406	562,290	117,005	122,921	5,916
	Total	3,158,020	3,727,626	3,556,081	3,867,423	311,342

Budget Highlights

- The proposed budget provides \$6K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,556,081
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	104,832
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	25,758
	Group Health Increase - Fund 1000 General Fund	173,876
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-13,508
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-874
Inflation Cost Driver - Other	Postage Increase for JP Courts	5,916
FY27 Proposed Budget	-	3,867,423

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	3,158,020	3,727,626	3,556,081	3,867,423	311,342
Total	3,158,020	3,727,626	3,556,081	3,867,423	311,342

Civil and Criminal Proceedings Program 352-03

Program Name

Civil and 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 proposed budget provides \$6K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,556,081
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	104,832
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	25,758
	Group Health Increase - Fund 1000 General Fund	173,876
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-13,508
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-874
Inflation Cost Driver - Other	Postage Increase for JP Courts	5,916
FY27 Proposed Budget	-	3,867,423

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	%	30 / 34	2026 Jun
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	110 / 116.9	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	110 / 143.3	2026 Jun
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	3,400 / 27,615	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	5,700 / 41,992	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	90 / 90	2026 Jun

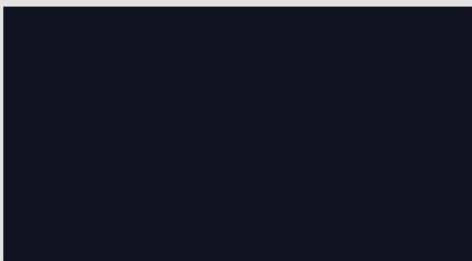
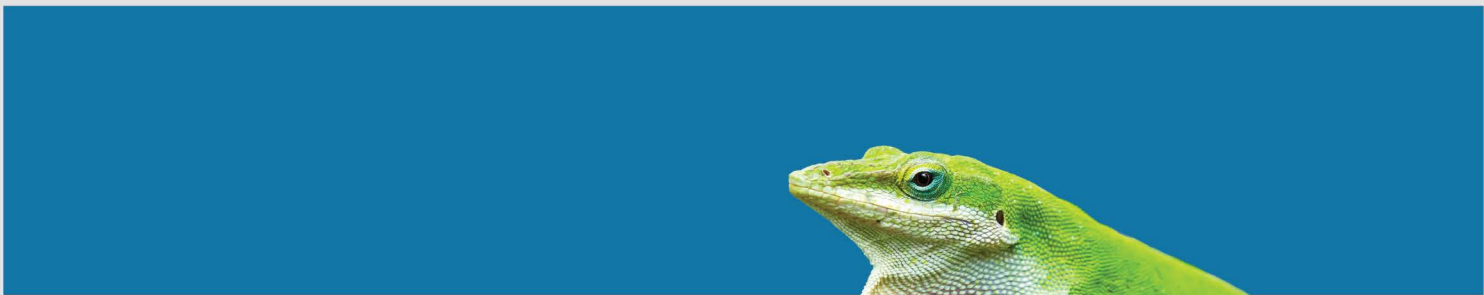
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Clerk-Exempt,JP	1	1	0	-1
Assistant Chief Justice Court	0	0	2	2
Chief Clerk Justice Court	0	0	1	1
Clerk I	2	3	0	-3
Clerk II	14	14	0	-14
Clerk III	14	12	1	-11
Clerk IV	3	6	1	-5
Clerk Supervisor Justice Court	0	0	1	1
Justice Court Clerk I	0	0	4	4
Justice Court Clerk II	0	0	21	21
Justice Court Clerk III	0	0	2	2
Justice of the Peace	1	1	1	0
Supervisor IV	2	0	0	0
Total:	37	37	34	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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 and 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
Civil and 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 and 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.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,000,999	1,058,118	924,445	996,469	72,024
	Non-Labor	30,532	35,550	20,391	21,963	1,572
	Total	1,031,531	1,093,668	944,836	1,018,432	73,596

Budget Highlights

- The proposed budget provides \$2K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	944,836
Compensation & Benefits - Compensation	Bilingual Pay Incentive	10,382
	Pay Equity Increases - Fund 1000 General Fund	15,245
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	40,912
	Group Health Increase - Fund 2215 Justice Court Support Fund	10,228
	Pension Adjustment - Fund 1000 General Fund	-4,006
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-737
Inflation Cost Driver - Other	Postage Increase for JP Courts	1,572
FY27 Proposed Budget	-	1,018,432

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	1,031,531	1,093,668	944,836	1,013,318	68,482
Total	1,031,531	1,093,668	944,836	1,013,318	68,482

Civil and Criminal Proceedings Program 361-03

Program Name

Civil and 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 proposed budget provides \$2K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	944,836
Compensation & Benefits - Compensation	Bilingual Pay Incentive	10,382
	Pay Equity Increases - Fund 1000 General Fund	15,245
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	40,912
	Group Health Increase - Fund 2215 Justice Court Support Fund	10,228
	Pension Adjustment - Fund 1000 General Fund	-4,006
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-737
Inflation Cost Driver - Other	Postage Increase for JP Courts	1,572
FY27 Proposed Budget	-	1,018,432

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	85 / 87.88	2026 Jun
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	85 / 92.86	2026 Jun

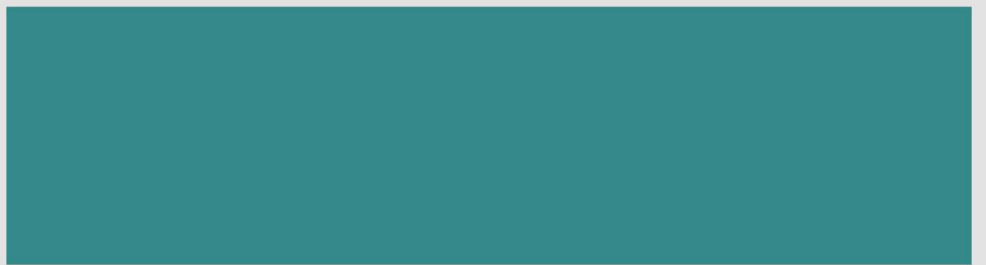
Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Age of active caseload (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	#	40 / 299.23	2026 Jun
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	350 / 2,308	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	180 / 1,250	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	80 / 83.72	2026 Jun

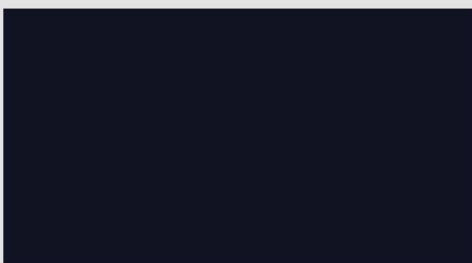
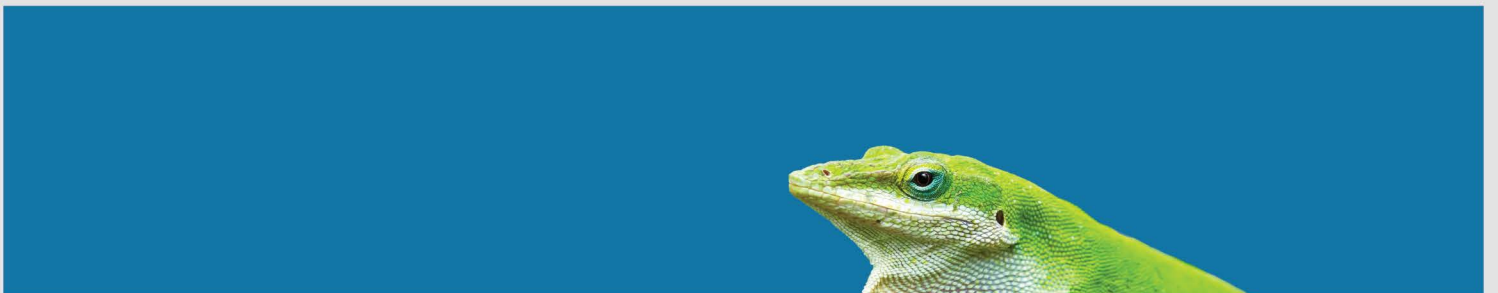
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	1	1	0	-1
Assistant Chief Justice Court	0	0	1	1
Chief Clerk	1	1	0	-1
Chief Clerk Justice Court	0	0	1	1
Clerk III	6	6	0	-6
Clerk IV	1	1	0	-1
Clerk TP II	1	1	0	-1
Justice Court Clerk II	0	0	4	4
Justice Court Clerk III	0	0	1	1
Justice of the Peace	1	1	1	0
Total:	11	11	8	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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 and 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 and 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 and 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

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	881,477	940,663	836,141	917,566	81,425
	Non-Labor	36,848	27,726	25,310	26,743	1,433
	Total	918,325	968,389	861,451	944,309	82,858

Budget Highlights

- The proposed budget provides \$1K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	861,451
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	23,470
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	20,977
	Group Health Increase - Fund 1000 General Fund	25,570
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-2,925
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-1,009
Inflation Cost Driver - Other	Postage Increase for JP Courts	1,433
FY27 Proposed Budget	-	944,309

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	918,325	968,389	861,451	939,195	77,744
Total	918,325	968,389	861,451	939,195	77,744

Civil and Criminal Proceedings Program 362-03

Program Name

Civil and 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 proposed budget provides \$1K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	861,451
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	23,470
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	20,977
	Group Health Increase - Fund 1000 General Fund	25,570
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-2,925
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-1,009
	Inflation Cost Driver - Other	1,433
FY27 Proposed Budget	-	944,309

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	111 / 124.59	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	62 / 51.15	2026 Jun
Age of active caseload (criminal)	Measures the number of criminal cases in which no judgment has yet been entered.	#	98 / 114.93	2026 Jun
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	119 / 1,031	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	182 / 1,553	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	98 / 19.93	2026 Jun

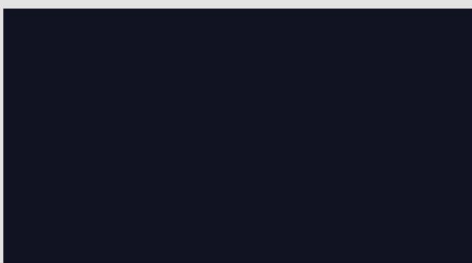
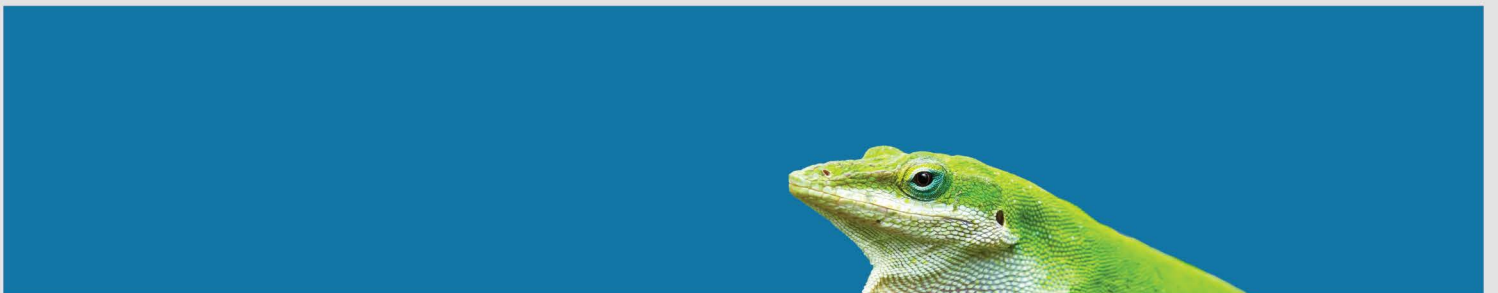
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	1	1	0	-1
Assistant Chief Justice Court	0	0	1	1
Chief Clerk	1	1	0	-1
Chief Clerk Justice Court	0	0	1	1
Clerk II	3	3	0	-3
Clerk III	3	3	0	-3
Justice Court Clerk II	0	0	3	3
Justice of the Peace	1	1	1	0
Total:	9	9	6	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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 and 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
Civil and 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	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 drivers and handgun license suspensions). Sitting as a magistrate, the Justice of the Peace also presides over stolen property hearings.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,194,700	1,165,330	1,291,450	1,413,871	122,421
	Non-Labor	26,236	10,737	6,702	8,862	2,160
	Total	1,220,936	1,176,067	1,298,152	1,422,733	124,581

Budget Highlights

- The proposed budget provides \$2K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,298,152
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	66,246
	Group Health Increase - Fund 1000 General Fund	56,254
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	5,114
	Pension Adjustment - Fund 1000 General Fund	-4,895
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-298
Inflation Cost Driver - Other	Postage Increase for JP Courts	2,160
FY27 Proposed Budget	-	1,422,733

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	1,220,936	1,176,067	1,298,152	1,422,733	124,581
Total	1,220,936	1,176,067	1,298,152	1,422,733	124,581

Civil and Criminal Proceedings Program 371-03

Program Name

Civil and 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 proposed budget provides \$2K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,298,152
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	66,246
	Group Health Increase - Fund 1000 General Fund	56,254
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	5,114
	Pension Adjustment - Fund 1000 General Fund	-4,895
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-298
	Inflation Cost Driver - Other	2,160
FY27 Proposed Budget	-	1,422,733

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	85 / 56	2026 Jun
Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	%	7 / 15	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	812 / 9,070	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	868 / 10,799	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	37 / 56	2026 Jun
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	82 / 53	2026 Jun

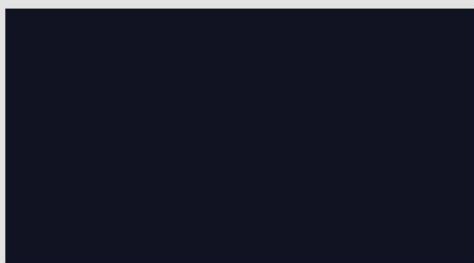
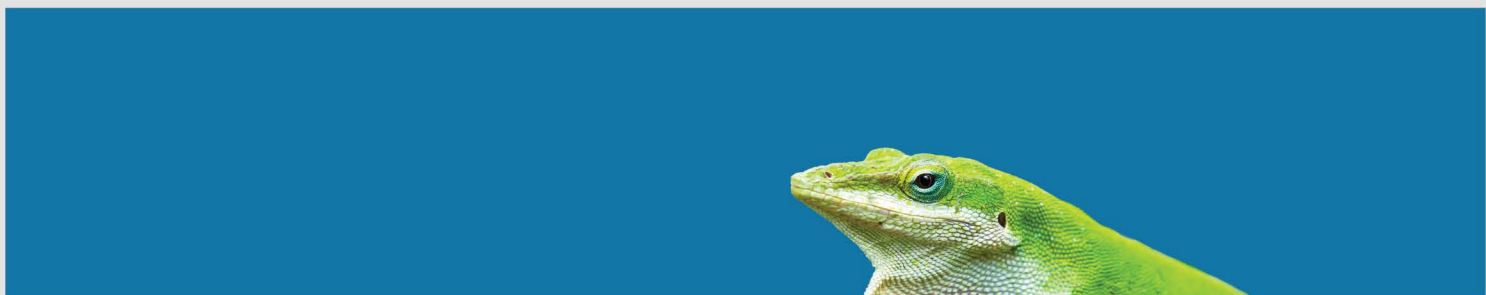
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	1	1	0	-1
Assistant Chief Justice Court	0	0	1	1
Chief Clerk	1	1	0	-1
Chief Clerk Justice Court	0	0	1	1
Clerk I	5	2	0	-2
Clerk II	4	5	0	-5
Clerk III	3	5	1	-4
Clerk IV	1	1	0	-1
Clerk Supervisor Justice Court	0	0	1	1
Justice Court Clerk I	0	0	1	1
Justice Court Clerk II	0	0	6	6
Justice of the Peace	1	1	1	0
Total:	16	16	12	-4

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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 and Criminal Proceedings	Civil Proceedings	Handles small/debt claims, evictions, and administrative proceedings/hearings.
	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 and 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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,035,961	1,137,293	1,090,198	1,257,229	167,031
	Non-Labor	46,014	44,408	39,389	41,268	1,879
	Total	1,081,975	1,181,700	1,129,587	1,298,497	168,910

Budget Highlights

- The proposed budget reserves \$76K for a new eviction diversion clerk, effective January 2027.
- The proposed budget provides \$2K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,129,587
Compensation & Benefits - Compensation	Bilingual Pay Incentive	742
	Pay Equity Increases - Fund 1000 General Fund	84,421
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	25,758
	Group Health Increase - Fund 1000 General Fund	46,026
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-4,384
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-874
Inflation Cost Driver - Other	Postage Increase for JP Courts	1,879
FY27 Proposed Budget	-	1,298,497

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	1,081,975	1,181,700	1,129,587	1,298,497	168,910
Total	1,081,975	1,181,700	1,129,587	1,298,497	168,910

Civil and Criminal Proceedings Program 372-03

Program Name

Civil and 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 proposed budget reserves \$76K for a new eviction diversion clerk, effective January 2027.
- The proposed budget provides \$2K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,129,587
Compensation & Benefits - Compensation	Bilingual Pay Incentive	742
	Pay Equity Increases - Fund 1000 General Fund	84,421
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	25,758
	Group Health Increase - Fund 1000 General Fund	46,026
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-4,384
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-874
Inflation Cost Driver - Other	Postage Increase for JP Courts	1,879
FY27 Proposed Budget	-	1,298,497

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	90 / 100	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	80 / 63	2026 Jun
Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	%	7 / 29	2026 Jun
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	534 / 4,754	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	707 / 8,336	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	45 / 46	2026 Jun

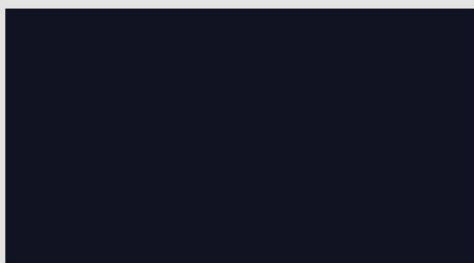
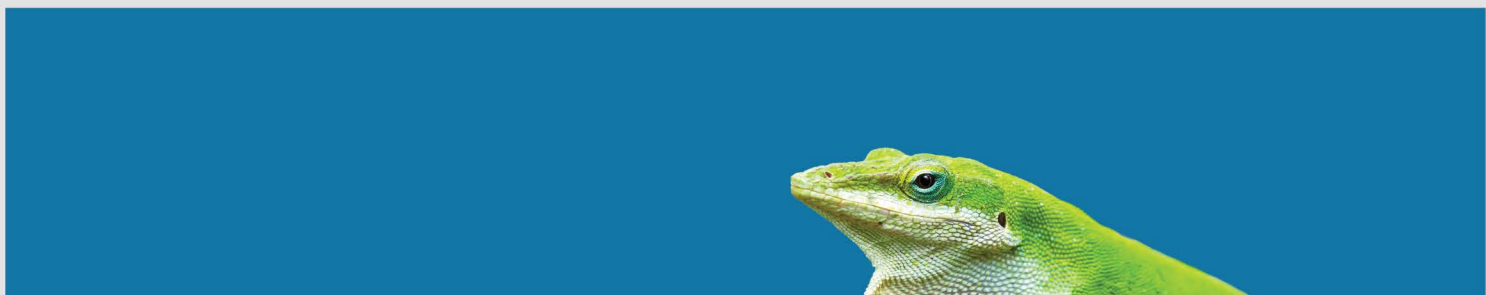
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	1	1	0	-1
Assistant Chief Justice Court	0	0	1	1
Chief Clerk	1	1	0	-1
Chief Clerk Justice Court	0	0	1	1
Clerk I	4	4	0	-4
Clerk II	4	4	0	-4
Clerk III	1	1	0	-1
Clerk IV	1	1	0	-1
Clerk Supervisor Justice Court	0	0	2	2
Justice Court Clerk I	0	0	2	2
Justice Court Clerk II	0	0	2	2
Justice Court Clerk III	0	0	1	1
Justice of the Peace	1	1	1	0
Total:	13	13	10	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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 and 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
Civil and 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 and 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.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,303,329	1,438,680	1,329,547	1,496,074	166,527
	Non-Labor	38,155	35,694	32,076	34,341	2,265
	Total	1,341,484	1,474,374	1,361,623	1,530,415	168,792

Budget Highlights

- The proposed budget provides \$2K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,361,623
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,225
	Pay Equity Increases - Fund 1000 General Fund	86,324
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	13,265
	Group Health Increase - Fund 1000 General Fund	56,254
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-5,909
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-974
Inflation Cost Driver - Other	Postage Increase for JP Courts	2,265
FY27 Proposed Budget	-	1,530,415

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	1,341,484	1,474,374	1,361,623	1,530,415	168,792
Total	1,341,484	1,474,374	1,361,623	1,530,415	168,792

Civil and Criminal Proceedings Program 381-03

Program Name

Civil and 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 proposed budget provides \$2K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,361,623
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,225
	Pay Equity Increases - Fund 1000 General Fund	86,324
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	13,265
	Group Health Increase - Fund 1000 General Fund	56,254
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	15,342
	Pension Adjustment - Fund 1000 General Fund	-5,909
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-974
Inflation Cost Driver - Other	Postage Increase for JP Courts	2,265
FY27 Proposed Budget	-	1,530,415

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	92 / 103	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	%	59 / 65	2026 Jun
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	768 / 7,644	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	994 / 10,604	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	98 / 96	2026 Jun
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	90 / 77	2026 Jun

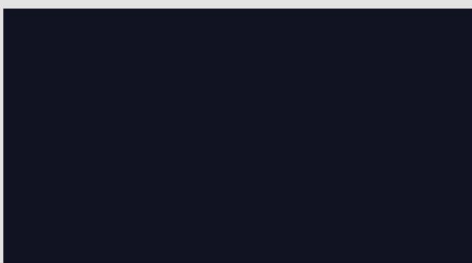
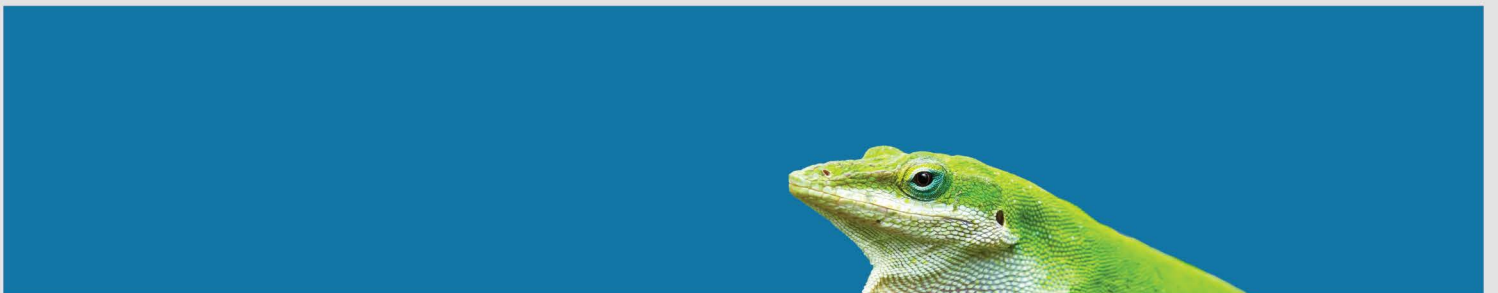
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	1	1	0	-1
Chief Clerk	1	1	0	-1
Chief Clerk Justice Court	0	0	2	2
Clerk II	1	1	0	-1
Clerk III	9	9	0	-9
Clerk Supervisor Justice Court	0	0	1	1
Justice Court Clerk II	0	0	6	6
Justice Court Clerk III	0	0	2	2
Justice of the Peace	1	1	1	0
Supervisor III	1	1	0	-1
Supervisor IV	1	1	0	-1
Total:	15	15	12	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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 and 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 and 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 and 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

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	799,053	836,297	829,670	860,727	31,057
	Non-Labor	32,948	24,593	37,562	39,005	1,443
	Total	832,001	860,890	867,232	899,732	32,500

Budget Highlights

- The proposed budget provides \$1K for increased postage costs.
- The proposed budget provides an allocation within the Justice Court Support fund for labor and non-labor expenses.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	867,232
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	566
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	3,316
	Group Health Increase - Fund 1000 General Fund	25,570
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	5,114
	Pension Adjustment - Fund 1000 General Fund	-3,035
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-474
Inflation Cost Driver - Other	Postage Increase for JP Courts	1,443
FY27 Proposed Budget	-	899,732

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Civil and Criminal Proceedings	832,001	860,890	867,232	894,618	27,386
Total	832,001	860,890	867,232	894,618	27,386

Civil and Criminal Proceedings Program 382-03

Program Name

Civil and 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 proposed budget provides \$1K for increased postage costs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	867,232
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	566
	Pay Equity Increases - Fund 2215 Justice Court Support Fund	3,316
	Group Health Increase - Fund 1000 General Fund	25,570
Compensation & Benefits - Healthcare	Group Health Increase - Fund 2215 Justice Court Support Fund	5,114
	Pension Adjustment - Fund 1000 General Fund	-3,035
Compensation & Benefits - Pension	Pension Adjustment - Fund 2215 Justice Court Support Fund	-474
	Inflation Cost Driver - Other	1,443
FY27 Proposed Budget	-	899,732

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (civil)	Measures the percentage of outgoing civil cases as compared to the number of incoming cases.	%	100 / 83	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (criminal)	Measures the percentage of outgoing criminal cases as compared to the number of incoming cases.	%	100 / 84	2026 Jun
Age of active caseload (criminal)	Measures the percentage of the active criminal cases with an age less than 180 days.	%	19 / 33	2026 Jun
Cases filed (civil)	Measures the number of civil cases that have been filed with the court for the first time during the reporting period.	#	145 / 1,080	2026 Jun
Cases filed (criminal)	Measures the number of criminal cases that have been filed with the court for the first time during the reporting period.	#	476 / 4,680	2026 Jun
Age of active caseload (civil)	Measures the percentage of the active civil cases with an age less than 540 days.	%	95 / 94	2026 Jun

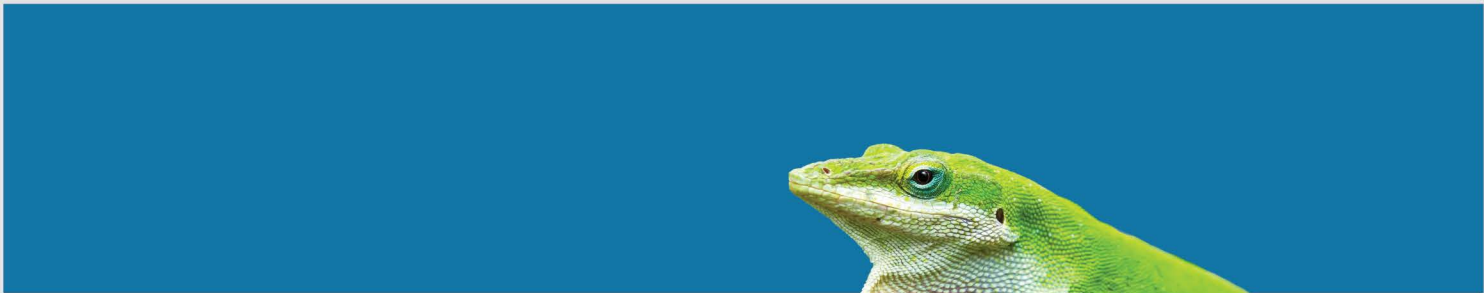
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Chief Clerk	1	1	0	-1
Assistant Chief Justice Court	0	0	1	1
Chief Clerk	1	1	0	-1
Chief Clerk Justice Court	0	0	1	1
Clerk III	3	3	0	-3
Clerk IV	2	2	1	-1
Justice Court Clerk II	0	0	1	1
Justice Court Clerk III	0	0	1	1
Justice of the Peace	1	1	1	0
Total:	8	8	6	-2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	39,592,886	41,733,010	39,476,955	42,855,354	3,378,399
	Non-Labor	1,579,949	747,373	200,000	200,322	322
	Total	41,172,835	42,480,383	39,676,955	43,055,676	3,378,721

Budget Highlights

- The proposed budget includes \$116K in Year 2 funding to achieve law enforcement pay parity.
- The proposed budget provides a \$747K increase to support HCTRA Toll Road Collections.
- The proposed budget includes 900K from Harris Health for legal services related to Harris Health.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	39,676,955
Mid-Year Supplemental	Consultation Agreement	332,560
Countywide Build-In	CAO Harris Health Increase	900,000
	CAO HCTRA Increase	747,756
	Year 2 - Law Enforcement Pay Parity Plan	294,946
Compensation & Benefits - Compensation	Bilingual Pay Incentive	14,090
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,247,816
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-158,769
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	322
FY27 Proposed Budget	-	43,055,676

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	4,093	160	0	0	0
Administrative Services	2,805,304	1,466,771	297,397	928,994	631,597
Litigation	18,754,480	20,222,913	17,081,416	18,339,057	1,257,641
Legal Counsel	19,608,958	20,790,539	22,298,142	23,787,625	1,489,483
Total	41,172,835	42,480,383	39,676,955	43,055,676	3,378,721

Administrative Services Program 510-01

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	297,397
Mid-Year Supplemental	Consultation Agreement	332,560
Countywide Build-In	Year 2 - Law Enforcement Pay Parity Plan	294,946
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	5,114
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,345
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	322
FY27 Proposed Budget	-	928,994

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Service tickets	Measures the number of service tickets for IT, HR, Finance and Operations related issues.	#	12,000 / 9,378	Mar 2026
Law library visits	Measures the number of visitors using the law library services on-site and virtual for their case purposes.	#	40,000 / 29,059	Mar 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Attorney VII	3	0	0	0
Chief I	1	0	0	0
County Attorney	1	1	1	0
Executive Assistant III	2	0	0	0
First Assist County Attorney	2	0	0	0
Total:	9	1	1	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Litigation Program 510-02

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 proposed budget provides a \$747K increase to support HCTRA Toll Road Collections.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	17,081,416
Countywide Build-In	CAO HCTRA Increase	747,756
Compensation & Benefits - Compensation	Bilingual Pay Incentive	14,090
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	567,654
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-71,859
FY27 Proposed Budget	-	18,339,057

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Reduction to delinquent tax roll	Measures the percentage reduction to the delinquent tax roll (levy only) for the prior tax year for Harris County (0040).	%	85 / 82	Sep 2025

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Cases closed (Defensive Litigation)	Measures the number of defensive litigation cases resolved through legal resolution, settlements, or administrative decisions.	#	872 / 516	Mar 2026
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.	\$	600,000 / 289,552	Mar 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	2	0	0	0
Administrative Assistant III	2	5	2	-3
Administrative Assistant IV	5	4	2	-2
Administrative Assistant V	0	2	2	0
Administrative Assistant VI	1	1	0	-1
Appls Systems Anl/Pgmr II	1	1	0	-1
Attorney II	3	0	0	0
Attorney III	5	3	1	-2
Attorney IV	11	11	10	-1
Attorney V	6	11	9	-2
Attorney VI	9	12	8	-4
Attorney VII	27	30	26	-4
Attorney VIII	0	1	1	0
Clerk III	13	16	0	-16
Clerk IV	3	4	0	-4
Coordinator III	0	1	1	0
Coordinator III Exempt	1	1	0	-1
Coordinator IV	8	9	4	-5
Court Clerk I	0	0	1	1
Executive Assistant III	1	1	1	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Legal Investigator III	5	5	5	0
Legal Investigator IV	0	0	1	1
Manager IV	-1	1	0	-1
Manager V	1	1	0	-1
Paralegal I	12	1	1	0
Paralegal II	29	39	33	-6
Senior Paralegal	3	6	4	-2
Senior Paralegal II	0	2	5	3
Supervisor IV	0	3	1	-2
Total:	147	171	118	-53

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Legal Counsel Program 510-03

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	22,298,142
Countywide Build-In	CAO Harris Health Increase	900,000
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	675,048
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-85,565
FY27 Proposed Budget	-	23,787,625

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	290 / 287	Mar 2026
Contract review requests received	Measures the number of requests received to review contracts by the General Counsel.	#	4,500 / 2,001	Mar 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Public Information Act requests	Measures the number of active Public Information Act (PIA) requests, including new and prior year.	#	1,500 / 1,765	Mar 2026

Position Classifications

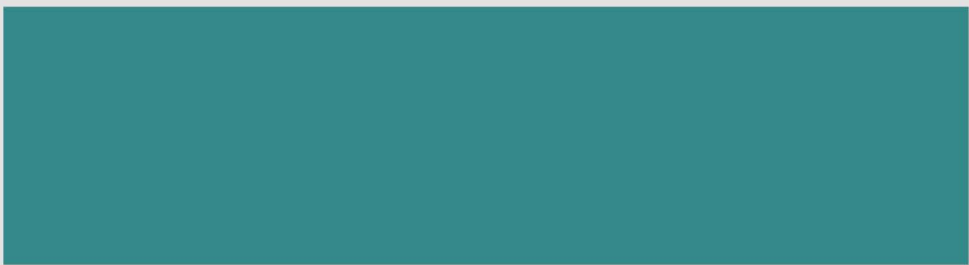
Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	8	4	0	-4
Administrative Assistant III	6	4	6	2
Administrative Assistant IV	5	9	6	-3
Administrative Assistant V	5	5	4	-1
Administrative Assistant VI	0	2	2	0
Attorney II	3	1	1	0
Attorney III	4	2	0	-2
Attorney IV	17	18	19	1
Attorney V	7	10	9	-1
Attorney VI	22	10	10	0
Attorney VII	22	32	26	-6
Attorney VIII	0	2	2	0
Clerk IV	0	0	1	1
Coordinator IV	5	3	3	0
Executive Assistant III Exempt	0	1	1	0
Legal Investigator III	6	6	5	-1
Legal Investigator III Exempt	1	1	0	-1
Legal Investigator IV	0	0	1	1
Legal Investigator IV Exempt	0	0	1	1
Manager V	2	2	1	-1
Manager VI	0	0	1	1
Paralegal I	5	1	1	0
Paralegal II	24	18	17	-1
Senior Paralegal	4	10	6	-4

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

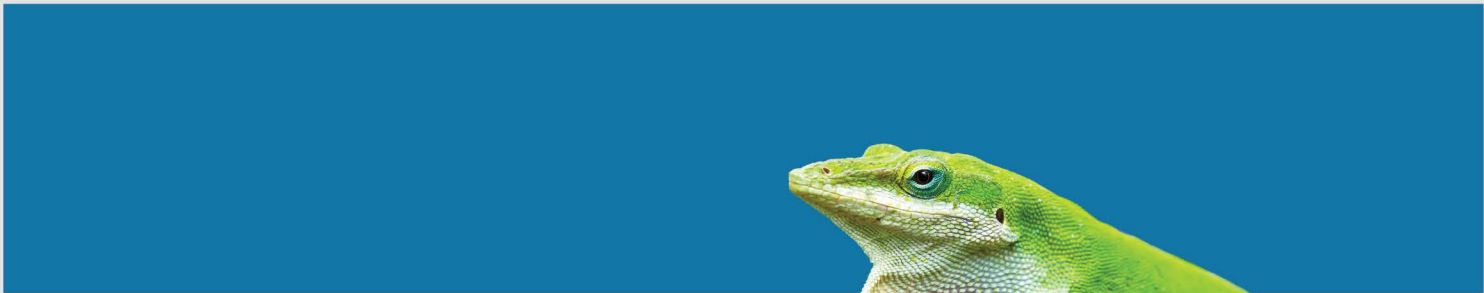
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Senior Paralegal II	0	5	9	4
Supervisor V	0	1	1	0
Total:	146	147	133	-14

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.



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	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	Purchasing Services	N/A
	IT Services	Provides technology and infrastructure support for the department, including IT Help Desk and user support, and A/V.
	Finance	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department’s budgets.
	Director’s Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
	Communications Outreach	Provides public engagement activities and communication services throughout Harris County. Collaborates with internal and external partners to convey messages to key stakeholders and residents.
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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Court Records (records keeping)	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.
	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.
Election Administration and Support Services	Human Resources - Elections	Administers services for employees such as payroll, benefits, recruitment, workplace safety compliance, and professional development opportunities.
	Finance - Elections	Manages all financial activities for the department, including budget management, account reconciliation, monthly reports, accounts payable, and procurement.
	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.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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.
	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.
	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.
	Vote Center	Inquires, coordinates, and secures facilities to be used as Election Vote Centers.
Election Worker Services/Education	Election Services	Ensures that all election workers are trained to follow the Texas election code Policies and Procedures.
	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.
	Recruitment	Recruits election workers for polling locations for early voting and election day.
Records Management	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Records Management	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.
	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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	29,660,148	33,450,664	37,255,432	41,433,556	4,178,124
	Non-Labor	3,938,814	5,103,275	5,855,607	6,831,718	976,111
	Total	33,598,962	38,553,939	43,111,039	48,265,274	5,154,235

Budget Highlights

- The proposed budget provides \$1.5M to support expanded Voter Education and Outreach programs.
- The proposed budget provides \$209K to support a new County Civil Court.
- The proposed budget includes 190K for two additional election trainers to increase training opportunities for election workers.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	43,111,039
Mid-Year Supplemental	County Clerk Mid Year Supplemental	541,119
Countywide Build-In	1 New Civil County Court	208,956
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	1,906,641
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,984,232
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-145,525
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	17,037
Dept CLS/S	Voter Education and Outreach Program	1,500,000
Budget Offset	Aligning Budgets to Actual Salaries	-200,000
	Expiring Lease	-376,200
	IT Position	-159,362
	Unallocated Labor	-130,767
	Unallocated Reserve	-181,896
Service Enhancement	Additional PCNs for Election Trainers	190,000
FY27 Proposed Budget	-	48,265,274

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	8,076,063	9,516,003	10,248,190	9,688,811	-559,379
Court Records (records keeping)	4,820,172	5,308,612	5,353,324	6,071,650	718,326
Records Management	8,590,377	8,664,177	9,596,181	10,420,818	824,637
Election Administration and Support Services	12,112,350	2,907,728	3,826,089	4,165,483	339,394
Election Worker Services/ Education	0	4,001,365	4,637,816	6,751,698	2,113,882
Election Operations	0	8,156,055	9,449,439	11,166,814	1,717,375
Total	33,598,962	38,553,939	43,111,039	48,265,274	5,154,235

Administration and Support Program 515-01

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	10,248,190
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	294,368
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	199,446
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-22,005
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	17,037
Budget Offset	Aligning Budgets to Actual Salaries	-200,000
	Expiring Lease	-376,200
	IT Position	-159,362
	Unallocated Labor	-130,767
	Unallocated Reserve	-181,896
FY27 Proposed Budget	-	9,688,811

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	\$	9,471,605 / 30,375,460.58	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Open positions	Measures the percentage of open positions in comparison to full-time staff.	%	5 / 5	2026 Jun
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.	#	3,763,711 / 20,766,888	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accounting Assistant III	0	0	4	4
Administrative Assistant II	0	0	3	3
Administrative Assistant III	0	0	1	1
Administrative Assistant V	1	1	0	-1
Administrator IV	1	1	0	-1
Applications Developer II	0	0	2	2
Assistant Administrator I	1	0	0	0
Assistant Chief I	1	1	0	-1
Assistant Chief II	1	1	0	-1
Assistant Director I	1	1	0	-1
Assistant Director II	1	2	1	-1
Chief II	2	2	0	-2
Clerk II	2	2	1	-1
Clerk III	5	5	0	-5
Clerk IV	3	3	0	-3
Comms/Marketing Dir III	0	0	1	1
Comms/Marketing Spec II	0	0	3	3
Communications/Marketing Mgr	0	0	1	1
Coordinator III	1	3	0	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
County Clerk	1	1	1	0
Courts Director III	0	0	1	1
Department Administrator II	0	0	1	1
Department Administrator III	0	0	1	1
Deputy County Clerk	0	0	1	1
Director II	2	2	1	-1
Director III	3	3	0	-3
Executive Assistant IV	1	1	1	0
Facilities Director	0	0	1	1
Finance Department Director II	0	0	1	1
Human Resources Business Par I	0	0	3	3
Human Resources Dept Dir I	0	0	1	1
Information Technology Mgr II	0	0	1	1
Information Technology Tech I	0	0	2	2
Information Technology Tech II	0	0	1	1
Network/Systems Admin II	0	0	3	3
Procurement Assistant II	0	0	1	1
Procurement Assistant III	0	0	1	1
Procurement Specialist I	0	0	1	1
Project/Program Director I	0	0	1	1
Supervisor III	0	1	0	-1
Supervisor IV	2	3	0	-3
Supervisor V	1	1	0	-1
Systems Analyst I	3	4	0	-4
Systems Analyst III	5	5	0	-5
Total:	38	43	41	-2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Court Records (records keeping) Program 515-02

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	5,353,324
Countywide Build-In	1 New Civil County Court	208,956
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	173,725
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	357,980
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-22,335
FY27 Proposed Budget	-	6,071,650

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
New dockets (Civil)	Measures the total number of new cases initiated in the civil courts department each month.	#	1881 / 19,689	2026 Jun
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.	#	2,595 / 23,288	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	5	5
Administrative Assistant II	0	0	7	7
Assistant Director I	2	2	0	-2
Assistant Director II	1	1	0	-1
Clerk I	3	3	0	-3
Clerk II	26	27	1	-26
Clerk III	27	28	2	-26
Court Clerk I	0	0	15	15
Court Clerk II	0	0	9	9
Customer Service Rep I	0	0	11	11
Customer Service Rep II	0	0	9	9
Customer Service Rep III	0	0	6	6
Department Administrator I	0	0	1	1
Department Administrator II	0	0	3	3
Department Administrator III	0	0	3	3
Director II	3	3	0	-3
Manager III	1	1	0	-1
Supervisor II	1	1	0	-1
Supervisor III	4	4	0	-4
Total:	68	70	72	2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Records Management Program 515-03

Program Name

Records Management

Program Description

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

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	9,596,181
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	287,504
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	572,768
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-35,635
FY27 Proposed Budget	-	10,420,818

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	15,287 / 139,824	2026 Jun
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.	#	2,716 / 25,248	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	42,297 / 388,597	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	8	8
Administrative Assistant II	0	0	7	7
Assistant Director I	3	3	0	-3
Assistant Director II	1	1	0	-1
Clerk I	13	13	0	-13
Clerk II	61	61	4	-57
Clerk III	20	20	0	-20
Customer Service Rep I	0	0	41	41
Customer Service Rep II	0	0	25	25
Customer Service Rep III	0	0	5	5
Department Administrator I	0	0	10	10
Department Administrator II	0	0	4	4
Department Administrator III	0	0	5	5
Director II	5	5	0	-5
Mailroom Clerk	0	0	3	3
Print Shop Clerk Lead	0	0	1	1
Project/Program Coordinator I	0	0	1	1
Records Clerk	0	0	1	1
Supervisor II	2	2	0	-2
Supervisor III	7	6	0	-6
Supervisor IV	5	5	0	-5
Total:	117	116	115	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Election Administration and Support Services Program 515-04

Program Name

Election Administration and 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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,826,089
Mid-Year Supplemental	County Clerk Mid Year Supplemental	110,100
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	151,310
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	86,938
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-8,954
FY27 Proposed Budget	-	4,165,483

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Processing election workers payroll	Measures the average number of business days to process election workers payroll, ensuring that they are compensated on time.	Days	20 / 15	Sep 2025
PIA (Public Information Act) turnaround time	Measures the average number of days to respond to a PIA request.	Days	10 / 10	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	1	0	0	0
Administrator IV	1	1	0	-1
Assistant Administrator I	1	1	0	-1
Assistant Director II	3	1	0	-1
Clerk I	1	0	0	0
Clerk II	36	3	0	-3
Clerk III	2	1	0	-1
Compliance Assistant III	0	0	1	1
Coordinator III	1	1	0	-1
Coordinator III Exempt	0	3	1	-2
Director II	1	0	0	0
Director III	1	1	0	-1
Director IV	2	2	0	-2
Executive Director II	-1	1	0	-1
Facilities Coordinator III	0	0	1	1
Finance Department Director I	0	0	1	1
Financial Analyst III	0	0	1	1
Human Resources Assistant II	0	0	1	1
Human Resources Asst Dir	0	0	1	1
Human Resources Business Par I	0	0	1	1
Human Resources Dept Dir I	0	0	1	1
Manager III	1	0	0	0
Payroll Clerk II	0	0	1	1
Procurement Specialist I	0	0	2	2
Regulatory Affairs/Compl Mgr	0	0	1	1
Regulatory Compliance Spec II	0	0	3	3
Senior Elections Director	0	0	1	1
Senior Policy Advisor	0	0	2	2
Specialist III	2	1	1	0
Specialist III Non-Exempt	1	1	0	-1
Supervisor III	4	1	0	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Total:	57	18	20	2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Election Worker Services/Education Program 515-05

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 proposed budget provides \$1.5M to support expanded Voter Education and Outreach programs.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,637,816
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	191,695
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	250,586
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-18,399
Dept CLS/S	Voter Education and Outreach Program	1,500,000
Service Enhancement	Additional PCNs for Election Trainers	190,000
FY27 Proposed Budget	-	6,751,698

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	9,000 / 10,838	Sep 2025
Outreach events attended	Measures the number of outreach events employees attended in a fiscal year.	#	720 / 777	Sep 2025
Help desk calls resolved	Measures the average percentage of help desk calls resolved within 24 hours during early voting and election days.	%	95 / 98	Sep 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	1	0	-1
Assistant Director II	0	1	0	-1
Clerk II	0	22	0	-22
Clerk III	0	5	0	-5
Comms/Marketing Spec II	0	0	8	8
Coordinator III	3	3	0	-3
Customer Service Rep I	0	0	5	5
Department Administrator II	0	0	1	1
Department Administrator III	0	0	3	3
Director II	1	1	0	-1
Manager Elections	0	0	5	5
Specialist III	6	7	0	-7
Supervisor II	0	1	0	-1
Supervisor III	0	2	0	-2
Supervisor IV	2	3	0	-3
Systems Analyst I	0	1	0	-1
Systems Analyst II	0	1	0	-1
Talent Acquisition Assistant	0	0	14	14
Training Assistant	0	0	15	15
Training Specialist III	0	0	2	2
Total:	12	48	53	5

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Election Operations Program 515-07

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	9,449,439
Mid-Year Supplemental	County Clerk Mid Year Supplemental	431,019
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	808,039
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	516,514
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-38,197
FY27 Proposed Budget	-	11,166,814

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Fully operational vote center	Measures the percentage of polling locations that are fully operational and accessible during a fiscal year.	%	100 / 100	Sep 2025
Vote by mail ballots returned	Measures the percentage of vote-by-mail (VBM) ballots returned to the Harris County Clerk’s Office Elections Department.	%	25 / 65	Sep 2025
Voter wait time	Measures the average wait time for voters on election day.	Minutes	5 / 1.2	Sep 2025

Position Classifications

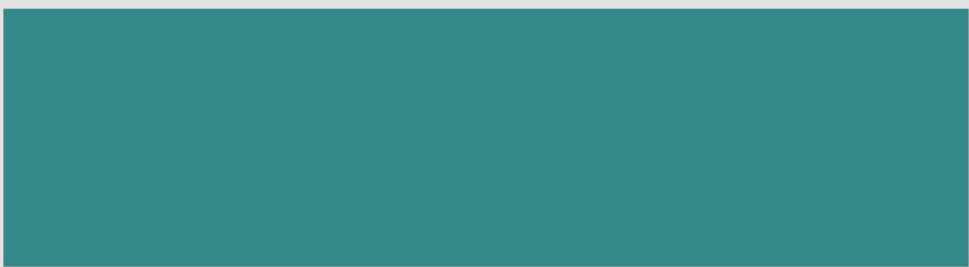
Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	2	2
Administrative Assistant II	0	1	6	5
Administrative Assistant III	0	0	8	8
Administrator IV	0	1	0	-1
Applications Developer I	0	0	2	2
Applications Developer IV	0	0	1	1
Apps Systems Analyst II	0	0	3	3
Apps Systems Analyst IV	0	0	1	1
Assistant Administrator I	0	7	0	-7
Assistant Director II	0	1	0	-1
Clerk I	0	7	0	-7
Clerk II	0	27	4	-23
Clerk III	0	2	0	-2
Client Technology Analyst I	0	0	2	2
Compliance Assistant II	0	0	13	13
Compliance Assistant III	0	0	4	4
Coordinator III	0	1	0	-1
Court Clerk I	0	0	1	1
Department Administrator II	0	0	3	3
Department Administrator III	0	0	3	3
Director II	0	1	0	-1
Election Technician I	0	0	35	35
Election Technician II	0	0	3	3
Information Technology Mgr I	0	0	1	1
Information Technology Mgr II	0	0	1	1
Inventory Control Spec II	0	0	5	5
IT Business Analyst II	0	0	2	2
IT Business Analyst III	0	0	1	1
Manager Elections	0	0	4	4
Manager III	0	1	0	-1
Regulatory Affairs/Compl Dir I	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

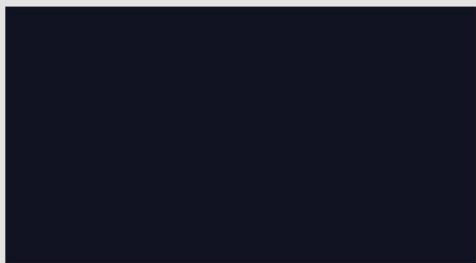
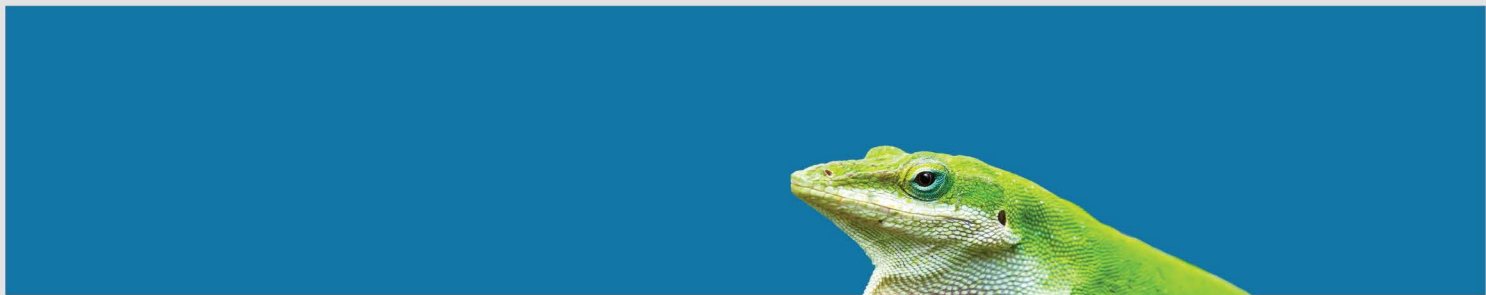
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Specialist III	0	3	0	-3
Supervisor III	0	3	0	-3
Systems Analyst I	0	0	1	1
Systems Analyst II	0	5	0	-5
Systems Analyst III	0	1	0	-1
Systems Specialist II	0	1	0	-1
Technician I	0	20	2	-18
Technician II	0	19	1	-18
Technician III	0	5	0	-5
Total:	0	106	110	4

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.



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

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	737,605	417,108	1,308,553	1,228,553	-80,000
	Non-Labor	25,882,868	18,985,360	33,033,683	23,546,921	-9,486,762
	Total	26,620,473	19,402,467	34,342,236	24,775,474	-9,566,762

Budget Highlights

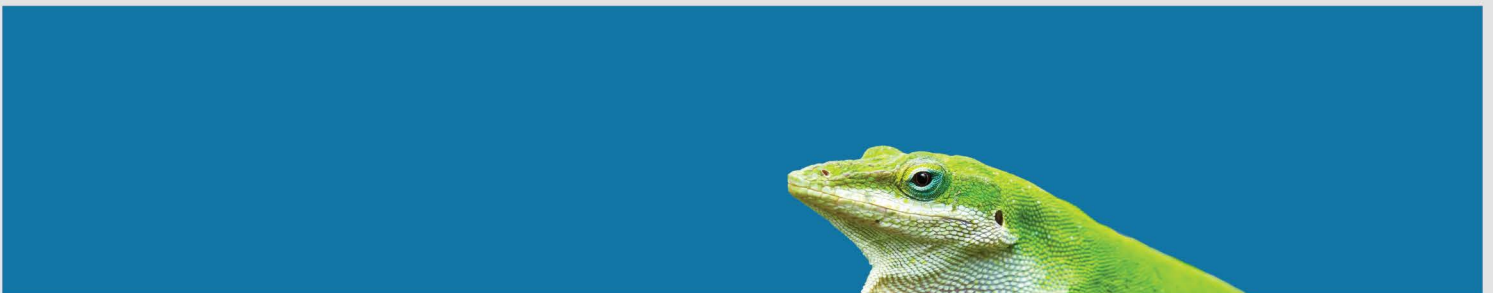
- The proposed budget provides \$2.2M to increase temp and election worker minimum wages.
- The proposed budget provides \$633K to implement SB2216: Secure Storage For Early Voting Ballots & Equipment.
- The proposed budget reflects the reduced number of elections in FY27 than in FY26.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	34,342,236
Countywide Build-Out	Reduced Election Activity Build outs	-14,230,000
Dept CLS/S	Annual Election Management System Software Fee	1,000,000
	Asset & Inventory Software plus RFID/GPS Devices	830,000
	SB2216: Secure Storage For Early Voting Ballots & Equipment	633,600
	Temps & Election Workers Minimum Wage Increase	2,199,638
FY27 Proposed Budget	-	24,775,474



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	Operational Support	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Unclaimed Funds	Unclaimed Funds	The Unclaimed Funds Administrator’s duties consist of intake of returned mail and updating information in PeopleSoft and the data spreadsheet. Responds to inquiring emails about lost checks/ unclaimed funds, as well as mailing checks with the provided updated addresses for Auditors. This role is also responsible for contacting payees to acquire updated addresses or schedule pick-ups. Review stale-date jury fund checks that are over 90 days old. Scan returned checks to send to Auditors for updates, and research checks with any difficulties or sent back with additional information. Lastly, reorganize the file system to remove stale, dated, and escheated checks. Stale date CD, FO, JV, and CS checks from the previous month.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,005,335	1,211,816	1,336,208	1,617,423	281,215
	Non-Labor	318,528	342,368	500,560	460,560	-40,000
	Total	1,323,863	1,554,184	1,836,768	2,077,983	241,215

Budget Highlights

- The proposed budget maintains the current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,836,768
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,225
	Pay Equity Increases - Fund 1000 General Fund	222,903
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	61,368
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-5,281
Budget Offset	Services for Juror Pay Cards	-40,000
FY27 Proposed Budget	-	2,077,983

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	779,750	984,802	1,208,239	1,191,063	-17,176
Deposits	305,153	321,201	350,960	535,215	184,255
Disbursements	238,960	248,181	277,569	351,705	74,136
Total	1,323,863	1,554,184	1,836,768	2,077,983	241,215

Administration and Support Program 517-01

Program Name

Administration and Support

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,208,239
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	25,570
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-2,746
Budget Offset	Services for Juror Pay Cards	-40,000
FY27 Proposed Budget	-	1,191,063

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	65 / 300	Jun 2026
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.	#	200 / 518	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant I	1	1	1	0
Administrative Assistant I	0	0	1	1
Administrative Assistant III	1	1	0	-1
Administrator III	1	1	0	-1
Clerk III	0	1	0	-1
County Treasurer	1	1	1	0
Deputy Treasurer	0	0	1	1
Director III	1	1	0	-1
Treasury Manager	0	0	1	1
Total:	5	6	5	-1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Deposits Program 517-02

Program Name

Deposits

Program Description

Deposit section is responsible for all money coming into the treasury and depositing into county depository. Responsible for receiving all money due the county from whatever source and issue receipt for monies collected and directly deposited into county bank accounts. Collects fees for returned checks and chargebacks. Receive jury fees and fines collected by county clerk.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	350,960
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	165,166
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	20,456
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,367
FY27 Proposed Budget	-	535,215

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	300 / 487	2026 Jun

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Timely recording of direct deposit payments	Measures the percentage of direct deposit payments recorded to open invoices within 7 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.	%	300 / 241	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Cashier	1	1	0	-1
Clerk II	1	1	0	-1
Clerk III	1	1	0	-1
Supervisor III	1	1	0	-1
Treasury Clerk I	0	0	1	1
Treasury Clerk II	0	0	2	2
Treasury Supervisor	0	0	1	1
Total:	4	4	4	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Disbursements Program 517-03

Program Name

Disbursements

Program Description

Disbursements shall disburse the money belonging to the county and shall pay and apply the money as required by law and as the commissioners court may require or direct, not inconsistent with law. Disburse payments by check or electronic transmission. Implements method of payment to a person who reports for jury service.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	277,569
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,225
	Pay Equity Increases - Fund 1000 General Fund	57,737
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	15,342
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,168
FY27 Proposed Budget	-	351,705

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	90 / 19,620	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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).	%	300 / 487	2026 Jun
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.	%	300 / 300	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Clerk III	2	2	0	-2
Supervisor III	1	1	0	-1
Treasury Clerk II	0	0	2	2
Treasury Supervisor	0	0	1	1
Total:	3	3	3	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Unclaimed Funds Program 517-04

Program Name

Unclaimed Funds

Program Description

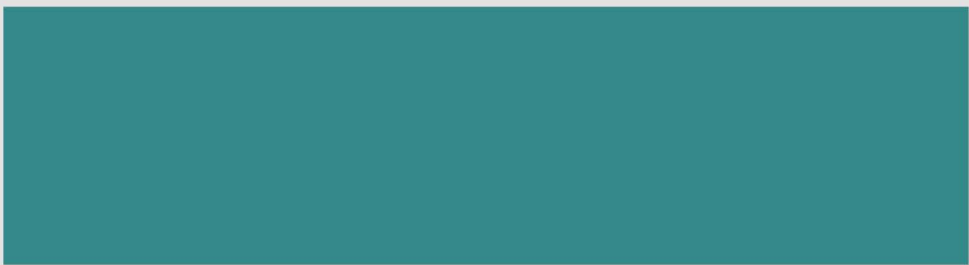
The Unclaimed Funds Administrator duties consist of intake of returned mail and updating information in PeopleSoft and to the data spreadsheet. Responds to inquiring emails about lost checks/ unclaimed funds as well as mailing checks with the provided updated addresses for Auditors. This role is also responsible for contacting payees to acquire updated addresses or schedule pick ups. Review stale date Jury fund checks that are over 90 days. Scan returned checks to send to Auditors for updates, and research checks with any difficulties or sent back with additional information. Lastly, reorganize file system to remove stale dated and escheated checks. Stale date CD, FO, JV, and CS checks from the previous month.

Program Highlights

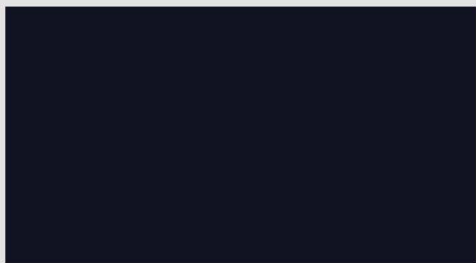
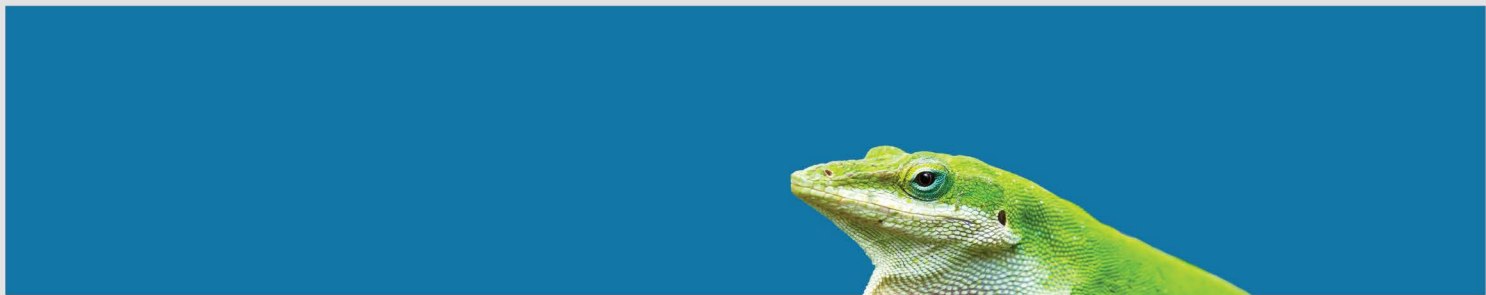
- This program was created during the FY26 Office of Management and Budget and Office of County Administration Programs and Services’ Review. FY27 Budget will be allocated during the Line Item Budget appropriation.

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	0 / 0	Jun 2026



Tax Assessor-Collector



530 - Tax Assessor-Collector

MISSION

We serve the people of Harris County by delivering essential property tax, motor vehicle, and voter registration services that support the most diverse community in Texas, with integrity, transparency, and care.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	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.
	Compliance and Quality Assurance	N/A
	Constituent Services	N/A
	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	Director’s Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
	Community Outreach	Provides public engagement activities and communication services throughout Harris County. Collaborates with internal and external partners to convey messages to key stakeholders and residents.
	Administration	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Administration and Support	Public Affairs	Provides public engagement activities and communication services throughout Harris County. Collaborates with internal and external partners to convey messages to key stakeholders and residents.
	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.
	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
Motor Vehicle Services		
Property Taxes	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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.
	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.
	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	Voter Chapter 19	N/A
	Voter Certifications	N/A
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Voter Registration	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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	33,339,882	37,266,126	43,137,395	50,111,887	6,974,492
	Non-Labor	8,231,172	6,598,936	6,301,961	7,883,586	1,581,625
	Total	41,571,054	43,865,063	49,439,356	57,995,473	8,556,117

Budget Highlights

- The proposed budget provides \$1.3M to support the Voter Registration System Replacement.
- The proposed budget provides a \$225K increase to support Temporary Staff minimum salary increases.
- The proposed budget funds \$362K in positions to support the provisions of Senate Bill 850.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	49,439,356
Countywide Build-Out	Baseline Adjustments Due to Position Transfers	-251,310
	Voter Registration Mail Out Build Out	-1,027,000
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	4,412,508
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	2,475,176
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-178,984
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	7,337
	Non-Labor Increased Cost	240,430
	Senate Bill 850 Positions	363,842
Dept CLS/S	Temporary Staff Minimum Salary Increase	225,258
	Voters Analyst & IT Support	153,260
	Voters Registration System Replacement	1,364,000
	VR System Temporary Solution/Contractors	771,600
FY27 Proposed Budget	-	57,995,473

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	190,889	104,354	0	0	0
Administration and Support	16,211,473	16,692,693	43,297,053	45,051,787	1,754,734
Motor Vehicle Services	16,134,112	17,418,906	1,481,230	5,294,603	3,813,373
Property Taxes	5,987,050	5,650,964	1,792,642	2,890,904	1,098,262
Voter Registration	3,047,530	3,998,146	2,868,431	4,758,179	1,889,748
Total	41,571,054	43,865,063	49,439,356	57,995,473	8,556,117

Administration and Support Program 530-01

Program Name

Administration and Support

Program Description

This program provides the essential operational infrastructure that enables the Tax Office to deliver its mandated service effectively and efficiently. This program encompasses administrative leadership, compliance oversight, financial stewardship, human capital management, communications and constituent engagement functions that collectively ensure the integrity, transparency and performance of all Tax Office programs and services.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	43,297,053
Countywide Build-Out	Baseline Adjustments Due to Position Transfers	-251,310
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	967,884
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	623,908
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-58,773
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	7,337
Dept CLS/S	Non-Labor Increased Cost	240,430
	Temporary Staff Minimum Salary Increase	225,258
FY27 Proposed Budget	-	45,051,787

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Hotel Occupancy Tax revenue recovered through the Compliance Team	Measures the amount of Hotel Occupancy Tax (HOT) revenue recovered by the Compliance Team as a result of targeted audits and quarterly analytical procedures.	\$	840,000 / 500,056.87	Jun 2026
Employee retention rate	Measures the percentage of permanent employees that remain at the Tax Office over a year.	%	96 / 96	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Call abandonment rate	Measures the percentage of calls not serviced due to staffing limitations.	%	33 / 12	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant I	0	4	0	-4
Accountant II	0	3	8	5
Accountant III	0	0	2	2
Accountant IV	0	0	3	3
Accounting Assistant I	0	0	1	1
Accounting Assistant II	0	0	5	5
Accounting Assistant III	0	0	7	7
Accounting Director	0	0	1	1
Accounting Manager II	0	0	1	1
Administrative Assistant II	0	0	1	1
Administrative Assistant III	0	2	1	-1
Administrative Assistant IV	0	0	1	1
Analyst IV	0	7	0	-7
Analyst V	0	1	0	-1
Analyst VI	0	1	0	-1
Applications Developer II	0	0	4	4
Applications Systems Analyst I	0	0	2	2
Appls Developer Program I	0	5	0	-5
Apps Systems Analyst III	0	0	1	1
Assistant Chief II	0	1	0	-1
Assistant Director II	0	6	0	-6
Audit Manager	0	0	1	1
Auditor III	0	0	2	2
Budget Manager	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Business Analyst III	0	0	2	2
Chief II	0	1	0	-1
Chief III	0	6	1	-5
Chief IV	0	1	0	-1
Chief of Staff - Tax	0	0	1	1
Chief of Staff II	0	0	1	1
Chief V	0	1	0	-1
Clerk I	0	34	2	-32
Clerk II	0	18	4	-14
Clerk III	0	16	0	-16
Clerk IV	0	2	0	-2
Comms/Marketing Spec III	0	0	2	2
Compliance Assistant II	0	0	3	3
Coordinator III	0	6	1	-5
Customer Service Rep II	0	0	28	28
Customer Service Rep III	0	0	3	3
Customer Service Supervisor	0	0	1	1
Department Administrator III	0	0	1	1
Department Administrator IV	0	0	1	1
Dept Dir of Operations III	0	0	1	1
Director II	0	1	1	0
Director III	0	6	2	-4
Director IV	0	3	1	-2
Director of Administration	0	0	1	1
Executive Assistant II	0	0	1	1
Facilities Coordinator II	0	0	1	1
Facilities Coordinator III	0	0	2	2
Facilities Manager	0	0	1	1
Finance Dept Dir III	0	0	1	1
Finance Director	0	0	1	1
Finance Supervisor	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Financial Analyst III	0	0	1	1
Fraud Examiner III	0	0	1	1
Human Resources Asst Dir	0	0	1	1
Human Resources Dept Dir III	0	0	1	1
Human Resources Manager	0	0	2	2
Info Technology Tech III	0	0	1	1
Information Technology Tech II	0	0	3	3
Inventory Control Specialist I	0	0	3	3
Manager II	0	2	0	-2
Manager III	0	5	0	-5
Manager IV	0	5	0	-5
Manager V	0	1	2	1
Policy Analyst II	0	0	2	2
Policy Director	0	0	1	1
Policy Supervisor	0	0	1	1
Procurement Manager	0	0	1	1
Procurement Specialist I	0	0	1	1
Project/Program Director III	0	0	1	1
Project/Program Manager IV	0	0	1	1
Regulatory Compliance Spec III	0	0	1	1
Shipping Receiving Associate	0	0	6	6
Specialist IV	0	3	0	-3
Systems Specialist I	0	5	3	-2
Systems Specialist II	0	3	0	-3
Tax Assessor & Collector	0	1	1	0
Technician III	0	1	0	-1
Technician IV	0	1	0	-1
Web Developer III	0	0	1	1
Web Master	0	1	0	-1
Total:	0	153	142	-11

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Motor Vehicle Services Program 530-02

Program Name

Motor Vehicle Services

Program Description

This revenue-generating program operates as an official agent of the State of Texas and the Texas Department of Motor Vehicles (TxDMV). The program manages vehicle registration and titling services and facilitates the collection and distribution of vehicle-related fees for both the state and local taxing jurisdictions. The program operates in alignment with the Texas Transportation Code, Tax Code, and administrative regulations. The program is divided into two key service areas: Automotive Branch Services and Automotive Special Services.

Program Highlights

- The proposed budget provides a \$225K increase to support Temporary Staff minimum salary increases.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,481,230
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	2,573,808
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,324,526
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-84,961
FY27 Proposed Budget	-	5,294,603

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	88,000 / 905,760	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Director I	0	1	0	-1
Assistant Director II	0	2	0	-2
Clerk I	0	157	3	-154
Clerk II	0	47	1	-46
Clerk III	0	21	1	-20
Coordinator III	0	5	0	-5
Customer Service Manager	0	0	22	22
Customer Service Rep II	0	0	182	182
Customer Service Rep III	0	0	27	27
Customer Service Supervisor	0	0	22	22
Department Administrator III	0	0	2	2
Department Administrator IV	0	0	5	5
Director III	0	3	0	-3
Manager III	0	24	0	-24
Specialist III Non-Exempt	0	1	0	-1
Total:	0	261	265	4

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Property Taxes Program 530-03

Program Name

Property Taxes

Program Description

The Property Taxes program administers property tax functions as mandated by the Texas Property Tax code, ensuring accurate billing, timely collection, lawful enforcement, and equitable taxpayer support. The program encompasses four key service areas: Invoicing and Collection, Refunds, Litigation, and Taxpayer Advocacy.

Program Highlights

- The proposed budget funds \$362K in positions to support the provisions of Senate Bill 850.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,792,642
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	447,194
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	306,840
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-19,614
Dept CLS/S	Senate Bill 850 Positions	363,842
FY27 Proposed Budget	-	2,890,904

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	300 / 22,207	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Appls Developer Program I	0	0	1	1
Assistant Director I	0	1	0	-1
Clerk I	0	25	2	-23
Clerk II	0	21	0	-21
Clerk III	0	9	0	-9
Coordinator III	0	2	0	-2
Customer Service Rep II	0	0	2	2
Department Administrator III	0	0	1	1
Department Administrator IV	0	0	1	1
Director III	0	1	0	-1
Manager II	0	3	3	0
Manager III	0	6	2	-4
Tax Assistant I	0	0	42	42
Tax Assistant II	0	0	8	8
Tax Specialist I	0	0	2	2
Tax Specialist II	0	0	5	5
Total:	0	68	69	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Voter Registration Program 530-04

Program Name

Voter Registration

Program Description

This program serves as the County’s official Voter Registration Program and is administered by the Harris County Tax Office under the Texas Election Code. This program is responsible for ensuring the lawful, accurate, and accessible registration of eligible Harris County residents to vote. The program issues voter registration certificates, manages the county’s voter database and voter roll, conducts mapping for electoral districts, provides voter registration support during all elections and administers the Volunteer Deputy Voter Registrar (VDVR) program.

Program Highlights

- The proposed budget provides \$1.3M to support the Voter Registration System Replacement.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,868,431
Countywide Build-Out	Voter Registration Mail Out Build Out	-1,027,000
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	423,622
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	219,902
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-15,636
Dept CLS/S	Voters Analyst & IT Support	153,260
	Voters Registration System Replacement	1,364,000
	VR System Temporary Solution/Contractors	771,600
FY27 Proposed Budget	-	4,758,179

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	39 / 38	Sep 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Appls Developer Program I	0	1	1	0
Assistant Director I	0	1	0	-1
Assistant Director II	0	2	0	-2
Clerk I	0	10	1	-9
Clerk II	0	19	0	-19
Clerk III	0	1	0	-1
Community Engagement Coord I	0	0	9	9
Community Engagement Coord II	0	0	4	4
Community Engagement Supv	0	0	1	1
Customer Service Rep II	0	0	1	1
Department Administrator III	0	0	2	2
Director III	0	1	0	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

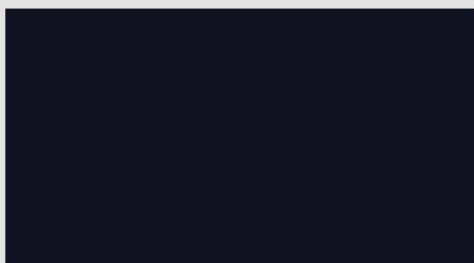
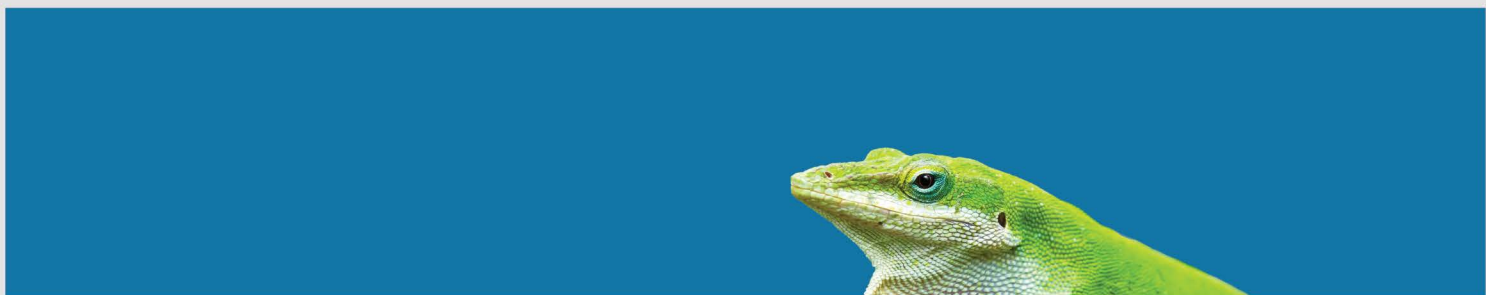
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
GIS Specialist I	0	0	1	1
Manager III	0	3	0	-3
Manager IV	0	1	1	0
Voter Registration Associate	0	0	2	2
Voter Registration Director	0	0	1	1
Voter Registration Rep I	0	0	13	13
Voter Registration Rep II	0	0	2	2
Voter Registration Rep III	0	0	3	3
Voter Registration Supervisor	0	0	3	3
Total:	0	39	45	6

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.



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	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	Information Technology	Provides technology and infrastructure support for the department, including IT Help Desk and user support, and A/V.
	Legal Support	N/A
	Finance	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department’s budgets.
	Public Relations	Provides public engagement activities and communication services throughout Harris County. Collaborates with internal and external partners to convey messages to key stakeholders and residents.
	Employee Mental Health Services	N/A
	Grants Management	N/A
	Training Academy and Professional Development	N/A
	Command Staff	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
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.
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.

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.
	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.
	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.
Operational Support	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.
	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.
	Fleet Services	Ensures the proper usage, maintenance, and records for Harris County Sheriff's Office vehicles.
	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.
Patrol and Emergency Response	Contract 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.
	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
	General Patrol Services	Provides emergency response and patrol services to promote the safety and security of the community.
	Support and Rescue	Provides emergency response and patrol services to promote the safety and security of the community.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Patrol and Emergency Response	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.
	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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	220,288,268	244,112,398	306,811,318	349,095,975	42,284,657
	Non-Labor	71,528,565	55,056,037	47,153,915	48,869,838	1,715,923
	Total	291,816,833	299,168,435	353,965,233	397,965,813	44,000,580

Budget Highlights

- The proposed budget includes \$16.1M in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget includes \$7.4M in labor funding to support law enforcement departments and ensure sustainable staffing levels.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	353,965,233
Countywide Build-In	Contract Patrol Allocation	4,359,413
	Fund law enforcement at sustainable staffing levels	7,361,112
	Year 2 - Law Enforcement Pay Parity Plan	15,880,926
	Year 2 - Law Enforcement Supervisors Pay Increase	208,244
	Bilingual Pay Incentive	4,450
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	3,814,388
	Pay Equity Increases - Fund 2601 State Grants	32,570
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	11,895,164
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,271,610
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	1,715,923
FY27 Proposed Budget	-	397,965,813

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	410	12,983	0	0	0
Administration and Support	122,757,503	109,559,708	141,458,870	174,875,168	33,416,298
Patrol and Emergency Response	121,456,164	133,750,849	152,104,317	160,221,639	8,117,322
Investigations	31,064,442	37,580,680	41,626,829	43,393,823	1,766,994
Operational Support	9,385,426	9,120,104	11,435,437	11,792,802	357,365
Crime Scene Support	7,152,888	9,144,111	7,339,780	7,682,381	342,601
Total	291,816,833	299,168,435	353,965,233	397,965,813	44,000,580

Administration and Support Program 540-01

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 proposed budget includes \$16.1M in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget includes \$7.4M in labor funding to support law enforcement departments and ensure sustainable staffing levels.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	141,458,870
Countywide Build-In	Contract Patrol Allocation	4,359,413
	Fund law enforcement at sustainable staffing levels	7,361,112
	Year 2 - Law Enforcement Pay Parity Plan	15,880,926
	Year 2 - Law Enforcement Supervisors Pay Increase	208,244
	Bilingual Pay Incentive	371
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	1,462,764
	Pay Equity Increases - Fund 2601 State Grants	32,570
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	2,674,622
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-279,647
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	1,715,923
FY27 Proposed Budget	-	174,875,168

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	\$		
Classified employee turnover rate	Measures the rate of classified employee turnover is a reflection of employee morale and satisfaction.	%		

- HCSO is in the process of updating their performance measures and will be reporting updated measures in FY27.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Acad Ops Coord II	0	0	1	1
Accounting Analyst	4	5	0	-5
Accounting Assistant III	0	0	6	6
Accounting Manager I	0	0	1	1
Admin Clk / Cler Asst	0	0	7	7
Administrative Assistant II	0	0	1	1
Administrative Assistant III	0	0	3	3
Administrative Assistant IV	0	0	7	7
Administrative Asst I	1	1	0	-1
Administrative Asst II	0	4	0	-4
Administrative Asst III	0	9	0	-9
Administrative Coordinator I	1	1	0	-1
Administrative Coordinator II	5	10	0	-10
Administrative Coordinator III	2	2	0	-2
Administrative II	1	0	0	0
Administrator IV	1	2	0	-2
Analyst I	0	2	0	-2
Analyst II	4	4	0	-4

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst III	5	3	0	-3
Analyst IV	8	6	0	-6
Applications Analyst IV	2	1	0	-1
Applications Developer I	0	0	1	1
Applications Developer II	0	0	1	1
Assistant Chief II	0	2	0	-2
Assistant Director IV	1	1	0	-1
Behav Hlth Ops Coord	0	0	1	1
Behav Lic Spec II	0	0	1	1
Behav Lic Spec III	0	0	2	2
Benefits Manager	0	0	1	1
Benefits Specialist I	0	0	4	4
Benefits Specialist II	0	0	1	1
Budget and Finance Exec Dir	0	0	1	1
Budget Manager	0	0	1	1
Business Analyst I	0	0	1	1
Cadet	0	132	0	-132
Cadet I	0	0	119	119
Cadet II	0	0	13	13
Captain	0	6	6	0
Case Manager II	0	5	0	-5
Case Manager III	0	0	1	1
Chief Deputy LE	0	0	3	3
Chief II	0	1	0	-1
Chief of Administration	0	0	1	1
Clerk	13	26	0	-26
Client Technology Analyst I	0	0	8	8
Client Technology Analyst II	0	0	3	3
Clinical Psychologist I	0	0	1	1
Clinical Psychologist II	0	0	1	1
Comms/Mktg Spec I	0	0	3	3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Communications/Marketing Mgr	0	0	1	1
Community Outreach Mgr	0	0	1	1
Compensation Assistant	0	0	1	1
Compensation Manager	0	0	1	1
Compensation Specialist	0	0	1	1
Construction Project Manager I	0	0	1	1
County Sheriff	0	1	1	0
Cust Svc Rep I	0	0	3	3
Data Analyst I	0	0	1	1
Database Administrator II	0	0	1	1
Deputy	0	100	135	35
Deputy I	0	1	0	-1
Deputy IV	7	0	0	0
Deputy Senior	0	39	0	-39
Deputy Temp	1	6	1	-5
Detective	0	30	23	-7
Detention Officer	0	4	0	-4
Detention Officer I	0	0	4	4
Detention Officer II	0	0	2	2
Detention Sergeant	0	1	1	0
Digital Evidence Specialist	0	0	2	2
Digital Evidence Technician I	0	0	3	3
Director IV	1	6	0	-6
Emergency Management Manager	0	0	1	1
Emp Svc Coord II	0	0	1	1
Employee Relations Assistant	0	0	1	1
Employee Relations Manager	0	0	1	1
Employee Relations Specialist	0	0	2	2
Employee Relations Supervisor	0	0	1	1
Employee Support Services Mgr	0	0	1	1
Exec Office Coord II	0	0	2	2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Executive Assistant II	0	0	2	2
Executive Assistant III	0	0	2	2
Executive Asst I	0	2	0	-2
Executive Asst III	0	2	0	-2
Finance Manager II	0	0	1	1
Financial Analyst I	0	0	1	1
Financial Analyst II	0	0	1	1
Fleet Coordinator III	0	0	1	1
Fleet Coordinator IV	0	0	1	1
Fleet Manager	0	0	1	1
Fleet Technician II	0	0	1	1
Grants Specialist III	0	0	5	5
Graphic Designer II	0	0	1	1
HR Assistant II	3	2	0	-2
HR Assistant III	1	2	0	-2
HR Ops Support - Payrl Compl	0	0	1	1
HR Service Center Rep II	0	0	1	1
Human Resources Coordinator	0	0	2	2
Information Technology Mgr II	0	0	3	3
Information Technology Supv I	0	0	2	2
Inv Ctrl Spec II	0	0	1	1
Inv Ctrl Spec III	0	0	2	2
Inv Ctrl Spec IV	0	0	1	1
Inventory Control Manager	0	0	2	2
Inventory Control Specialist	0	3	0	-3
IT Project Manager II	0	0	1	1
Licensed Counselor II	0	1	0	-1
Licensed Counselor III	0	2	0	-2
Lieutenant	0	12	9	-3
Major	0	7	6	-1
Manager IV	4	8	0	-8

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Manager V	4	14	0	-14
Media Specialist II	0	3	0	-3
Media Specialist III	0	1	0	-1
Net/Sys Admin II	0	0	2	2
Network Technician	2	1	0	-1
Payroll Administrator I	0	0	1	1
Payroll Clerk	1	0	0	0
Policy Analyst I	0	0	1	1
Policy Manager	0	0	1	1
Procurement Administrator	0	0	1	1
Procurement Specialist II	0	0	3	3
Psychologist	0	1	0	-1
Public Affairs Manager	0	0	1	1
Quality Control Technician	0	1	0	-1
Records Manager	0	0	1	1
Records Specialist	0	1	15	14
Records Supervisor	0	0	1	1
Regulatory Compliance Manager	0	0	1	1
Research and Development Dir	0	0	1	1
Senior Grants Manager	0	0	1	1
Sergeant	0	43	34	-9
Sheriff's Bhvrl Health Dir	0	0	1	1
Specialist I	0	3	1	-2
Specialist II	0	4	0	-4
Specialist III	0	8	1	-7
Specialist IV	0	4	0	-4
Strategic Comm Exec Dir	0	0	1	1
Systems Administrator I	2	3	0	-3
Systems Administrator II	0	1	0	-1
Systems Analyst	1	1	0	-1
Systems Support Specialist IV	8	9	0	-9

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Systems Support Specialist V	1	1	0	-1
Talent Acq Spec I	0	0	4	4
Talent Acq Spec II	0	0	1	1
Talent Acquisition Manager	0	0	1	1
Tech and Innovation Exec Dir	0	0	1	1
Web Applications Developer I	2	3	0	-3
Web Developer I	0	0	3	3
Workforce Management Exec Dir	0	0	1	1
Total:	86	554	520	-34

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Patrol and Emergency Response Program 540-05

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	152,104,317
Compensation & Benefits - Compensation	Bilingual Pay Incentive	4,079
	Pay Equity Increases - Fund 1000 General Fund	1,983,093
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	6,837,418
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-707,268
FY27 Proposed Budget	-	160,221,639

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	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.	%		

- HCSO is in the process of updating their performance measures and will be reporting updated measures in FY27.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
911 Operations Trainer	0	0	1	1
Accident Investigator	0	38	38	0
Admin Clk / Cler Asst	0	0	3	3
Administrative Assistant II	0	0	1	1
Administrative Assistant III	0	0	11	11
Administrative Asst I	0	1	0	-1
Administrative Asst II	7	10	0	-10
Administrative Coordinator III	1	1	0	-1
Analyst II	1	0	0	0
Analyst III	0	1	0	-1
Captain	5	6	6	0
Clerk	10	13	0	-13
Communications Commander	0	0	3	3
Communications Ofc Supervisor	11	13	2	-11
Communications Officer	167	167	0	-167
Communications Officer I	0	0	86	86
Communications Officer II	0	0	27	27
Communications Officer III	0	0	53	53
Communications Supervisor	0	0	11	11
Crime Analyst I	0	0	4	4
Crime Analyst II	3	3	3	0
Crime Analyst III	1	1	2	1
Crime Analyst IV	1	1	0	-1
Cust Svc Rep II	0	0	10	10
Data Analyst II	0	0	1	1
Deputy	693	731	871	140
Deputy Senior	52	109	0	-109
Deputy Temp	0	17	17	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Detective	0	2	1	-1
Director IV	1	1	0	-1
EDC Operations Coordinator	0	0	1	1
Emergency Dispatch Center Dir	0	0	1	1
Lieutenant	23	24	26	2
Manager IV	1	1	0	-1
Pilot	0	1	1	0
Program Coordinator	0	1	0	-1
Project/Program Coordinator I	0	0	1	1
Records Custodian I	8	8	8	0
Records Custodian II	1	1	1	0
Records Specialist	2	2	3	1
Regulatory Compliance Supv	0	0	1	1
Sergeant	115	137	157	20
Training Specialist II	1	1	0	-1
Total:	1,104	1,291	1,351	60

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Investigations Program 540-08

Program Name

Investigations

Program Description

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

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	41,626,829
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	301,359
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,672,278
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-206,643
FY27 Proposed Budget	-	43,393,823

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#		
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.	%		

- HCSO is in the process of updating their performance measures and will be reporting updated measures in FY27.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Admin Clk / Cler Asst	0	0	13	13
Administrative Assistant II	0	0	3	3
Administrative Assistant III	0	0	6	6
Administrative Asst I	1	3	0	-3
Administrative Asst II	5	5	0	-5
Administrative Asst III	1	1	0	-1
Administrative Coordinator I	1	1	0	-1
Analyst I	0	1	1	0
Analyst II	1	2	0	-2
Assistant Director IV	0	2	0	-2
Associate Director	0	0	1	1
Captain	4	4	4	0
Case Manager I	3	3	4	1
Clerk	16	17	2	-15
Crime Analysis and Intel Mgr I	0	0	1	1
Crime Analyst I	1	1	1	0
Crime Analyst II	2	2	2	0
Crime Analyst III	4	4	3	-1
Crime Analyst IV	2	2	1	-1
Crime Scene Investigator	0	0	18	18
Data Analyst II	0	0	1	1
Data Analyst Manager	0	0	1	1
Department Administrator III	0	0	1	1
Deputy	123	5	20	15
Deputy Senior	29	11	0	-11
Deputy Temp	13	15	15	0
Detective	0	165	176	11
Detention Lieutenant	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Detention Officer	5	3	0	-3
Detention Officer I	0	0	1	1
Detention Officer II	0	0	1	1
Dig Forensic Spec II	0	0	1	1
Digital Evidence Technician I	0	0	1	1
Director IV	0	1	0	-1
Legal Assistant I	0	0	1	1
Lieutenant	8	10	10	0
Manager IV	0	1	0	-1
Manager V	1	1	0	-1
Paralegal I	0	2	1	-1
Paralegal II	0	8	8	0
Paralegal III	0	3	2	-1
Paralegal IV	0	1	0	-1
Project Manager	0	1	0	-1
Records Specialist	0	0	2	2
Sergeant	40	46	43	-3
Sheriff Legal Counsel Exec Dir	0	0	1	1
Sheriff Legal Counsel Manager	0	0	1	1
Sheriff Legal Counsel Unit Sup	0	0	2	2
Specialist I	0	1	0	-1
VCU Case Coordinator	0	0	1	1
Total:	260	322	351	29

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Operational Support Program 540-09

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	11,435,437
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	404,006
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-46,641
FY27 Proposed Budget	-	11,792,802

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Number of requests for records/data dashboards	Measures the total number of requests for records or data-based dashboards that are open or completed.	#		

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	0	1	1
Administrative Asst I	3	0	0	0
Administrative Asst II	2	1	0	-1
Administrative Coordinator I	1	0	0	0
Administrative Coordinator III	1	0	0	0
Analyst I	1	0	0	0
Analyst III	2	0	0	0
Captain	2	1	1	0
Case Manager I	0	0	4	4
Clerk	18	0	0	0
Crime Scene Investigator	21	0	0	0
Deputy	62	26	71	45
Deputy Senior	16	20	0	-20
Deputy Temp	5	2	2	0
Detective	0	0	8	8
Detention Officer	1	0	0	0
Director IV	1	0	0	0
Emp Svc Coord II	0	0	1	1
Evid Svc Spec I	0	0	1	1
HR Assistant I	1	0	0	0
HR Assistant II	1	0	0	0
HR Assistant III	1	0	0	0
Inventory Control Specialist	2	0	0	0
Latent Print Examiner	5	0	0	0
Lieutenant	5	2	4	2
Manager IV	1	0	0	0
Paralegal I	3	0	0	0
Paralegal II	9	0	0	0
Paralegal III	2	0	0	0
Paralegal IV	2	0	0	0
Records Custodian I	1	0	0	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Sergeant	21	9	11	2
Specialist II	0	1	0	-1
Systems Support Specialist IV	1	0	0	0
Total:	191	62	104	42
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.				

Crime Scene Support Program 540-13

Program Name

Crime Scene Support

Program Description

Provides Crime Scene Support including crime analysis and evidence storage.

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	7,339,780
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	67,172
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	306,840
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-31,411
FY27 Proposed Budget	-	7,682,381

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	Days		

- HCSO is in the process of updating their performance measures and will be reporting updated measures in FY27.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	0	1	1
Administrative Asst I	0	1	0	-1
Administrative Asst II	0	1	0	-1
Bkgd Invstgr II (Pub Safety)	0	0	2	2
Captain	0	1	1	0
Clerk	0	6	0	-6
Crime Scene Investigator	0	21	1	-20
Cust Svc Rep I	0	0	6	6
Deputy	0	15	22	7
Deputy Senior	0	10	0	-10
Deputy Temp	0	3	3	0
Detention Officer	0	1	0	-1
Detention Officer II	0	0	1	1
Evidence Services Assistant I	0	0	6	6
Executive Assistant I	0	0	1	1
Executive Asst I	0	1	0	-1
Forensic Investigator II	0	0	5	5
Forensic Technician II	0	0	2	2
Latent Print Examiner	0	5	0	-5
Lieutenant	0	2	2	0
Records Custodian I	0	1	1	0
Sergeant	0	9	8	-1
Specialist I	0	4	0	-4
Specialist II	0	1	0	-1
Specialist III	0	1	0	-1
Total:	0	83	62	-21

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
911 Operations Trainer	0	0	1	1
Acad Ops Coord II	0	0	1	1
Accident Investigator	38	38	38	0
Accounting Analyst	4	5	0	-5
Accounting Assistant III	0	0	6	6
Accounting Manager I	0	0	1	1
Admin Clk / Cler Asst	0	0	23	23
Administrative Assistant II	0	0	5	5
Administrative Assistant III	0	0	22	22
Administrative Assistant IV	0	0	7	7
Administrative Asst I	8	6	0	-6
Administrative Asst II	19	21	0	-21
Administrative Asst III	9	10	0	-10
Administrative Coordinator I	5	2	0	-2
Administrative Coordinator II	11	10	0	-10
Administrative Coordinator III	5	3	0	-3
Administrative II	1	0	0	0
Administrator IV	1	2	0	-2
Analyst I	2	3	1	-2
Analyst II	7	6	0	-6
Analyst III	8	4	0	-4
Analyst IV	8	6	0	-6
Applications Analyst IV	2	1	0	-1
Applications Developer I	0	0	1	1
Applications Developer II	0	0	1	1
Assistant Chief II	2	2	0	-2
Assistant Director IV	1	3	0	-3

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Associate Director	0	0	1	1
Behav Hlth Ops Coord	0	0	1	1
Behav Lic Spec II	0	0	1	1
Behav Lic Spec III	0	0	2	2
Benefits Manager	0	0	1	1
Benefits Specialist I	0	0	4	4
Benefits Specialist II	0	0	1	1
Bkgd Invstgr II (Pub Safety)	0	0	2	2
Budget and Finance Exec Dir	0	0	1	1
Budget Manager	0	0	1	1
Business Analyst I	0	0	1	1
Cadet	132	132	0	-132
Cadet I	0	0	119	119
Cadet II	0	0	13	13
Captain	17	18	18	0
Case Manager I	3	3	8	5
Case Manager II	0	5	0	-5
Case Manager III	0	0	1	1
Chief Deputy LE	0	0	3	3
Chief II	1	1	0	-1
Chief of Administration	0	0	1	1
Clerk	72	62	2	-60
Client Technology Analyst I	0	0	8	8
Client Technology Analyst II	0	0	3	3
Clinical Psychologist I	0	0	1	1
Clinical Psychologist II	0	0	1	1
Clinician I	6	0	0	0

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Comms/Mktg Spec I	0	0	3	3
Communications Commander	0	0	3	3
Communications Ofc Supervisor	11	13	2	-11
Communications Officer	167	167	0	-167
Communications Officer I	0	0	86	86
Communications Officer II	0	0	27	27
Communications Officer III	0	0	53	53
Communications Supervisor	0	0	11	11
Communications/Marketing Mgr	0	0	1	1
Community Outreach Mgr	0	0	1	1
Compensation Assistant	0	0	1	1
Compensation Manager	0	0	1	1
Compensation Specialist	0	0	1	1
Construction Project Manager I	0	0	1	1
County Sheriff	1	1	1	0
Crime Analysis and Intel Mgr I	0	0	1	1
Crime Analyst I	1	1	5	4
Crime Analyst II	5	5	5	0
Crime Analyst III	5	5	5	0
Crime Analyst IV	3	3	1	-2
Crime Scene Investigator	21	21	19	-2
Cust Svc Rep I	0	0	9	9
Cust Svc Rep II	0	0	10	10
Data Analyst I	0	0	1	1
Data Analyst II	0	0	2	2
Data Analyst Manager	0	0	1	1
Database Administrator II	0	0	1	1

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Department Administrator III	0	0	1	1
Deputy	1,104	877	1,119	242
Deputy I	0	1	0	-1
Deputy IV	7	0	0	0
Deputy Senior	149	189	0	-189
Deputy Temp	43	43	38	-5
Detective	0	197	208	11
Detention Lieutenant	0	0	1	1
Detention Officer	11	8	0	-8
Detention Officer I	0	0	5	5
Detention Officer II	0	0	4	4
Detention Sergeant	1	1	1	0
Dig Forensic Spec II	0	0	1	1
Digital Evidence Specialist	0	0	2	2
Digital Evidence Technician I	0	0	4	4
Director IV	6	8	0	-8
EDC Operations Coordinator	0	0	1	1
Emergency Dispatch Center Dir	0	0	1	1
Emergency Management Manager	0	0	1	1
Emp Svc Coord II	0	0	2	2
Employee Relations Assistant	0	0	1	1
Employee Relations Manager	0	0	1	1
Employee Relations Specialist	0	0	2	2
Employee Relations Supervisor	0	0	1	1
Employee Support Services Mgr	0	0	1	1
Evid Svc Spec I	0	0	1	1
Evidence Services Assistant I	0	0	6	6

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Exec Office Coord II	0	0	2	2
Executive Assistant I	0	0	1	1
Executive Assistant II	0	0	2	2
Executive Assistant III	0	0	2	2
Executive Asst I	2	3	0	-3
Executive Asst III	2	2	0	-2
Finance Manager II	0	0	1	1
Financial Analyst I	0	0	1	1
Financial Analyst II	0	0	1	1
Fleet Coordinator III	0	0	1	1
Fleet Coordinator IV	0	0	1	1
Fleet Manager	0	0	1	1
Fleet Technician II	0	0	1	1
Forensic Investigator II	0	0	5	5
Forensic Technician II	0	0	2	2
Grants Specialist III	0	0	5	5
Graphic Designer II	0	0	1	1
HR Assistant I	1	0	0	0
HR Assistant II	4	2	0	-2
HR Assistant III	2	2	0	-2
HR Ops Support - Payrl Compl	0	0	1	1
HR Service Center Rep II	0	0	1	1
Human Resources Coordinator	0	0	2	2
Information Technology Mgr II	0	0	3	3
Information Technology Supv I	0	0	2	2
Inv Ctrl Spec II	0	0	1	1
Inv Ctrl Spec III	0	0	2	2

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Inv Ctrl Spec IV	0	0	1	1
Inventory Control Manager	0	0	2	2
Inventory Control Specialist	4	3	0	-3
IT Project Manager II	0	0	1	1
Latent Print Examiner	5	5	0	-5
Legal Assistant I	0	0	1	1
Licensed Counselor II	2	1	0	-1
Licensed Counselor III	1	2	0	-2
Lieutenant	49	50	51	1
Major	7	7	6	-1
Manager IV	11	10	0	-10
Manager V	10	15	0	-15
Media Specialist II	2	3	0	-3
Media Specialist III	1	1	0	-1
Net/Sys Admin II	0	0	2	2
Network Technician	2	1	0	-1
Paralegal I	3	2	1	-1
Paralegal II	9	8	8	0
Paralegal III	2	3	2	-1
Paralegal IV	2	1	0	-1
Payroll Administrator I	0	0	1	1
Payroll Clerk	1	0	0	0
Pilot	1	1	1	0
Policy Analyst I	0	0	1	1
Policy Manager	0	0	1	1
Procurement Administrator	0	0	1	1
Procurement Specialist II	0	0	3	3

Positions by Department

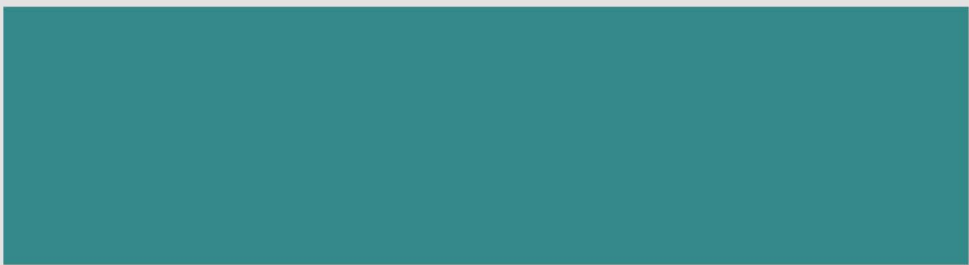
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Program Coordinator	1	1	0	-1
Project Manager	1	1	0	-1
Project/Program Coordinator I	0	0	1	1
Psychologist	1	1	0	-1
Public Affairs Manager	0	0	1	1
Quality Control Technician	1	1	0	-1
Records Custodian I	9	9	9	0
Records Custodian II	1	1	1	0
Records Manager	0	0	1	1
Records Specialist	3	3	20	17
Records Supervisor	0	0	1	1
Regulatory Compliance Manager	0	0	1	1
Regulatory Compliance Supv	0	0	1	1
Research and Development Dir	0	0	1	1
Senior Grants Manager	0	0	1	1
Sergeant	243	244	253	9
Sheriff Legal Counsel Exec Dir	0	0	1	1
Sheriff Legal Counsel Manager	0	0	1	1
Sheriff Legal Counsel Unit Sup	0	0	2	2
Sheriff's Bhvrl Health Dir	0	0	1	1
Specialist I	0	8	1	-7
Specialist II	1	6	0	-6
Specialist III	0	9	1	-8
Specialist IV	1	4	0	-4
Strategic Comm Exec Dir	0	0	1	1
Systems Administrator I	2	3	0	-3
Systems Administrator II	1	1	0	-1

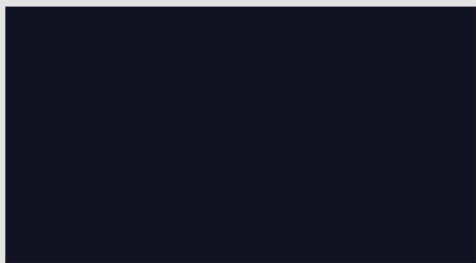
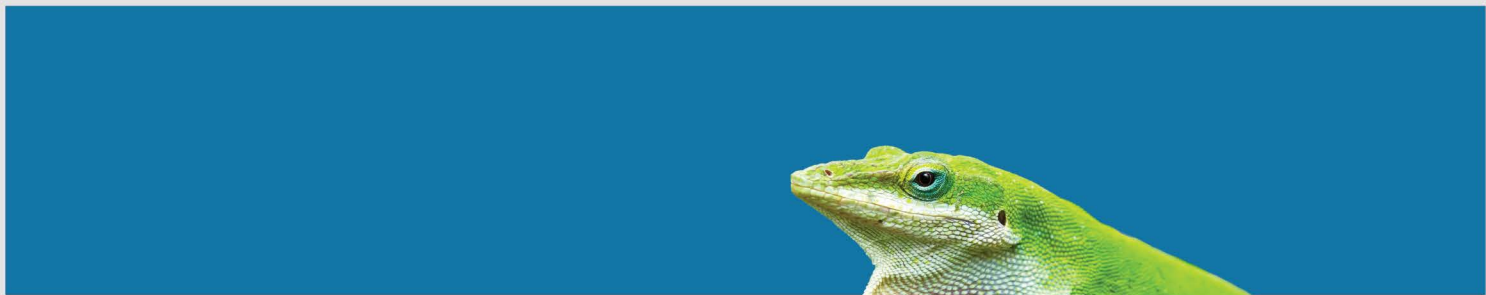
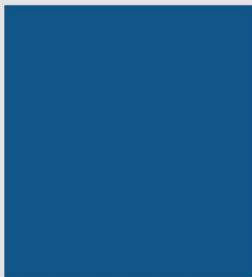
Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Systems Analyst	1	1	0	-1
Systems Support Specialist IV	9	9	0	-9
Systems Support Specialist V	1	1	0	-1
Talent Acq Spec I	0	0	4	4
Talent Acq Spec II	0	0	1	1
Talent Acquisition Manager	0	0	1	1
Tech and Innovation Exec Dir	0	0	1	1
Training Specialist II	1	1	0	-1
VCU Case Coordinator	0	0	1	1
Web Applications Developer I	3	3	0	-3
Web Developer I	0	0	3	3
Workforce Management Exec Dir	0	0	1	1
Sheriff - Patrol & Administration:	2,300	2,312	2,388	76



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
Administration and Support	Administrative Services	Provides general administrative and operational support to facilitate the department's day-to-day functions and business needs.
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.
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
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 Food	Provides Kitchen (Meal Services) to inmates.
	Inmate Support	Provides Recreation, Chaplain, Commissary, Educational, Law Library, Laundry, Mailroom and Re-Entry Services to inmates.
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.
	Inmate Grievances	Provides services for disciplinary actions, PREA Compliance, Inmate Grievances, Public Inmate Concerns, and Family Grievances
Processing Center	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).
	Inmate Records and Bonding	Enters and manages all records for inmates including bonds and release orders.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	263,479,636	266,430,904	281,957,998	310,871,536	28,913,538
	Non-Labor	38,829,250	41,070,828	42,353,204	42,224,423	-128,781
	Total	302,308,886	307,501,733	324,311,202	353,095,959	28,784,757

Budget Highlights

- The proposed budget includes \$5.6M in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget includes \$166K to sustain administrative support for the Women’s Empowerment Center (WEC), which prepares women in custody for successful reentry by providing wraparound services and support during incarceration.
- The proposed budget includes an additional \$450K to maintain the Aramark maintenance contract for the jail.
- The proposed budget includes an additional \$900K to sustain the Harris Center for Mental Health contract, which provides psychiatric evaluations in the jail.
- The proposed budget includes a \$3M investment to fund 100 detention officer positions, helping reduce the need for jail outsourcing.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	324,311,202
	1 New Civil County Court	118,846
	5 New Civil District Courts	778,479
Countywide Build-In	HCSO Detention Officers	1,747,817
	Year 2 - Law Enforcement Pay Parity Plan	5,466,190
	Year 2 - Law Enforcement Supervisors Pay Increase	103,361
	Bilingual Pay Incentive	5,191
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	9,202,828
	Pay Equity Increases - Fund 2601 State Grants	54,935
Compensation & Benefits - Healthcare	Approved ARPA Benefits Adjustment	2,735
	Group Health Increase - Fund 1000 General Fund	13,204,348
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,096,774
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	87,247
Inflation Cost Driver - Other	Aramark Maintenance Contract	450,000
Dept CLS/S	ARPA Women’s Empowerment Center Support Services	162,952

Change Table

Type	Detail	Amount
Budget Offset	Civilian Staffing Optimization	-797,398
	Contract Consolidation	-706,000
FY27 Proposed Budget	-	353,095,959

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	6,066	-665	0	0	0
Inmate Housing	155,559,592	155,150,566	160,592,516	173,817,657	13,225,141
Inmate Services	9,848,194	9,191,998	10,078,942	11,043,232	964,290
Processing Center	91,274,309	92,051,309	94,202,191	99,966,553	5,764,362
Transportation and Security	2,631	0	1,764	1,764	0
Administration and Support	45,618,086	51,060,854	59,435,780	68,266,753	8,830,973
Facilities and Maintenance	0	47,671	0	0	0
Jail Operational Support	8	0	9	0	-9
Total	302,308,886	307,501,733	324,311,202	353,095,959	28,784,757

Court Bailiffs and Security Program 541-01

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

- This program was created during the FY26 Office of Management and Budget and Office of County Administration Programs and Services’ Review. FY27 Budget will be allocated during the Line Item Budget appropriation.

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#		
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.	#		
HCSO is in the process of updating their performance measures and will be reporting updated measures in FY27.				

Inmate Housing Program 541-03

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 proposed budget includes an additional \$450K to maintain the Aramark maintenance contract for the jail.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	160,592,516
Compensation & Benefits - Compensation	Bilingual Pay Incentive	5,191
	Pay Equity Increases - Fund 1000 General Fund	5,666,508
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	7,819,306
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-628,599
Inflation Cost Driver - Other	Aramark Maintenance Contract	450,000
Budget Offset	Civilian Staffing Optimization	-87,265
FY27 Proposed Budget	-	173,817,657

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#		
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.	\$		
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.	\$		

- HCSO is in the process of updating their performance measures and will be reporting updated measures in FY27.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Admin Clk / Cler Asst	0	0	5	5
Administrative Assistant III	0	0	7	7
Administrative Assistant IV	0	0	2	2
Administrative Asst II	5	4	0	-4
Administrative Asst III	2	2	0	-2
Administrator IV	1	0	0	0
Captain	2	0	0	0
Case Manager III	1	1	1	0
Clerk	7	6	0	-6
Deputy	134	100	161	61
Deputy Senior	11	34	1	-33
Deputy Temp	13	13	12	-1
Detective	0	11	12	1
Detention Captain	0	2	0	-2
Detention Lieutenant	12	11	15	4
Detention Officer	1,106	1,187	2	-1,185
Detention Officer I	0	0	993	993
Detention Officer II	0	0	292	292
Detention Sergeant	64	61	68	7
Detentions Captain	0	0	4	4
Inmate Reentry & Educations Sv	0	0	1	1
Lieutenant	12	12	12	0
Mailroom Clerk	0	0	1	1
Major	1	1	1	0
Manager V	1	1	0	-1
Program Coordinator	3	3	0	-3
Project/Program Coordinator I	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Project/Program Manager II	0	0	1	1
Sergeant	72	75	75	0
Specialist I	0	1	0	-1
Total:	1,447	1,525	1,667	142
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.				

Inmate Services Program 541-04

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 proposed budget includes \$166K to sustain administrative support for the Women’s Empowerment Center (WEC), which prepares women in custody for successful reentry by providing wraparound services and support during incarceration. Previous support included ARPA funding.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	10,078,942
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	482,078
Compensation & Benefits - Healthcare	Approved ARPA Benefits Adjustment	2,735
	Group Health Increase - Fund 1000 General Fund	439,804
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-36,014
Dept CLS/S	ARPA Women’s Empowerment Center Support Services	162,952
Budget Offset	Civilian Staffing Optimization	-87,265
FY27 Proposed Budget	-	11,043,232

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#		
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.	#		

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Percent of detainees participating in education programming	Measures the percentage of education program participation. Program participation provides tools in avoiding recidivism.	%		
HCSO is in the process of updating their performance measures and will be reporting updated measures in FY27.				

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Case Manager I	1	1	1	0
Clerk	4	4	1	-3
Clerk III	4	0	2	2
Deputy	10	16	10	-6
Deputy Senior	0	2	0	-2
Detention Lieutenant	1	1	1	0
Detention Officer	72	72	2	-70
Detention Officer I	0	0	26	26
Detention Officer II	0	0	44	44
Detention Sergeant	3	4	3	-1
Mailroom Clerk	0	0	2	2
Program Coordinator	1	1	-1	-2
Total:	96	101	91	-10
Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.				

Processing Center Program 541-06

Program Name

Processing Center

Program Description

The Joint Processing Center provides intake processing, inmate classification, and inmate records and bonding.

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	94,202,191
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	2,548,462
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	3,886,640
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-351,051
Budget Offset	Civilian Staffing Optimization	-319,689
FY27 Proposed Budget	-	99,966,553

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Time from inmate intake to housing	Measures the processing time for inmates from intake to housing, evaluating the department's efficiency in processing inmates.	Minutes		

- HCSO is in the process of updating their performance measures and will be reporting updated measures in FY27.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Admin Clk / Cler Asst	0	0	3	3
Administrative Assistant II	0	0	1	1
Administrative Assistant III	0	0	3	3
Administrative Assistant IV	0	0	1	1
Administrative Asst I	1	1	0	-1
Administrative Asst II	4	5	0	-5
Administrative Asst III	1	1	0	-1
Analyst II	4	4	0	-4
Analyst III	0	1	0	-1
Analyst IV	1	1	0	-1
Assistant Chief LE	0	0	1	1
Assistant Manager II	1	1	0	-1
Biom Ops Supv	0	0	3	3
Biom Systems Spec I	0	0	7	7
Biom Systems Spec II	0	0	5	5
Biometric Operations Manager I	0	0	1	1
Biometric Operations Mgr II	0	0	1	1
Building Maintenance Inspector	5	4	0	-4
Business Analyst I	0	0	1	1
Captain	2	3	5	2
Clerk	0	13	0	-13
Client Technology Analyst I	0	0	3	3
Crime Analyst IV	1	1	1	0
Data Analyst I	0	0	5	5
Data Analyst Supervisor	0	0	1	1
Deputy	162	110	215	105
Deputy Senior	32	81	0	-81
Deputy Temp	15	18	27	9
Detective	0	3	1	-2
Detention Lieutenant	4	0	0	0
Detention Captain	0	1	0	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Detention Lieutenant	0	5	4	-1
Detention Officer	411	431	2	-429
Detention Officer I	0	0	268	268
Detention Officer II	0	0	146	146
Detention Sergeant	17	19	24	5
Detentions Captain	0	0	1	1
Director IV	1	1	0	-1
Information Technology Supv II	0	0	1	1
Jail Fac Maint Insp I	0	0	4	4
Lieutenant	3	4	7	3
Major	2	2	1	-1
Manager IV	1	1	0	-1
Manager V	3	2	0	-2
Performance and Eff Dir	0	0	1	1
Records Spec II (Trnr)	0	0	4	4
Records Specialist	80	83	90	7
Records Supervisor	0	0	5	5
Sergeant	24	21	26	5
Specialist II	0	1	0	-1
Specialist III	0	1	1	0
Supervisor II	3	3	0	-3
Systems Support Specialist IV	10	10	0	-10
Systems Support Specialist V	4	5	0	-5
Training Specialist I	4	4	0	-4
Total:	796	841	870	29

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Transportation and Security Program 541-07

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,764
FY27 Proposed Budget	-	1,764

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#		

- HCSO is in the process of updating their performance measures and will be reporting updated measures in FY27.

Administration and Support Program 541-08

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 proposed budget includes a \$3M investment to fund 100 detention officer positions, helping reduce the need for jail outsourcing.
- The proposed budget includes \$894K for bailiffs for 1 new Civil County Court and 5 new Civil District Courts.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	59,435,789
Countywide Build-In	1 New Civil County Court	118,846
	5 New Civil District Courts	778,479
	HCSO Detention Officers	1,747,817
	Year 2 - Law Enforcement Pay Parity Plan	5,466,190
	Year 2 - Law Enforcement Supervisors Pay Increase	103,361
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	505,780
	Pay Equity Increases - Fund 2601 State Grants	54,935
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,058,598
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-81,110
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	87,247
Budget Offset	Civilian Staffing Optimization	-303,179
	Contract Consolidation	-706,000
FY27 Proposed Budget	-	68,266,753

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Admin Clk / Cler Asst	0	0	1	1
Administrative Assistant II	0	0	1	1
Administrative Assistant IV	0	0	1	1
Administrative Asst III	0	1	0	-1
Administrative Coordinator I	0	1	0	-1
Administrative Coordinator II	0	3	0	-3
Administrative Coordinator III	0	1	0	-1
Administrator IV	0	1	0	-1
Applications Developer II	0	0	1	1
Assistant Chief II	0	1	0	-1
Building Maintenance Inspector	0	4	0	-4
Captain	0	2	1	-1
Chief Deputy LE	0	0	1	1
Clerk	0	13	0	-13
Deputy	0	29	19	-10
Deputy Senior	0	1	0	-1
Deputy Temp	0	4	1	-3
Detention Lieutenant	0	0	3	3
Detention Officer	0	129	0	-129
Detention Officer I	0	0	130	130
Detention Officer II	0	0	36	36
Detention Sergeant	0	3	16	13
Detentions Captain	0	0	1	1
Executive Assistant I	0	0	1	1
Executive Assistant II	0	0	1	1
Executive Asst II	0	1	0	-1
Facilities Coordinator III	0	0	1	1
HR Ops Support - Time Ent Clk	0	0	2	2
Inmate Trust Specialist	0	0	11	11
Inmate Trust Supervisor	0	0	3	3
Jail Fac Maint Insp I	0	0	4	4

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Jail Fac Maint Supv	0	0	2	2
Jail Facilities Buildings Main	0	0	1	1
Lieutenant	0	1	1	0
Major	0	1	3	2
Manager IV	0	1	0	-1
Manager V	0	1	0	-1
Records Spec II (Trnr)	0	0	3	3
Records Specialist	0	25	25	0
Sergeant	0	2	5	3
Specialist IV	0	0	1	1
Supervisor	0	2	0	-2
Systems Administrator II	0	1	0	-1
Training Specialist I	0	3	0	-3
Total:	0	231	276	45

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Facilities and Maintenance Program 541-09

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

- This program was created during the FY26 Office of Management and Budget and Office of County Administration Programs and Services' Review. FY27 Budget will be allocated during the Line Item Budget appropriation

Jail Operational Support Program 541-10

Program Name

Jail Operational Support

Program Description

Provides services to detention centers with support for inmate grievance, inmate classifications and employee training to ensure the safety, security and well-being of inmates.

Program Highlights

- This program was created during the FY26 Office of Management and Budget and Office of County Administration Programs and Services’ Review. FY27 Budget will be allocated during the Line Item Budget appropriation.

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#		
HCSO is in the process of updating their performance measures and will be reporting updated measures in FY27.				

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Detention Officer II	0	0	1	1
Program Coordinator	0	0	1	1
Total:	0	0	2	2
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.				

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Admin Clk / Cler Asst	0	0	9	9
Administrative Assistant II	0	0	2	2
Administrative Assistant III	0	0	10	10
Administrative Assistant IV	0	0	4	4
Administrative Asst I	1	1	0	-1
Administrative Asst II	10	9	0	-9
Administrative Asst III	4	4	0	-4
Administrative Coordinator I	4	1	0	-1
Administrative Coordinator II	0	3	0	-3
Administrative Coordinator III	1	1	0	-1
Administrator IV	1	1	0	-1
Analyst II	4	4	0	-4
Analyst III	0	1	0	-1
Analyst IV	1	1	0	-1
Applications Developer II	0	0	1	1
Assistant Chief II	1	1	0	-1
Assistant Chief LE	0	0	1	1
Assistant Manager II	1	1	0	-1
Biom Ops Supv	0	0	3	3
Biom Systems Spec I	0	0	7	7
Biom Systems Spec II	0	0	5	5
Biometric Operations Manager I	0	0	1	1
Biometric Operations Mgr II	0	0	1	1
Building Maintenance Inspector	9	8	0	-8
Business Analyst I	0	0	1	1
Captain	6	5	6	1
Case Manager I	1	1	1	0

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Case Manager III	1	1	1	0
Chief Deputy LE	0	0	1	1
Clerk	26	36	1	-35
Clerk III	4	0	2	2
Client Technology Analyst I	0	0	3	3
Crime Analyst IV	1	1	1	0
Data Analyst I	0	0	5	5
Data Analyst Supervisor	0	0	1	1
Deputy	311	255	405	150
Deputy Senior	43	118	1	-117
Deputy Temp	28	35	40	5
Detective	0	14	13	-1
Detention Lieutenant	4	0	0	0
Detention Captain	3	3	0	-3
Detention Lieutenant	13	17	23	6
Detention Officer	1,668	1,819	6	-1,813
Detention Officer I	0	0	1,417	1,417
Detention Officer II	0	0	519	519
Detention Sergeant	87	87	111	24
Detentions Captain	0	0	6	6
Director IV	1	1	0	-1
Executive Assistant I	0	0	1	1
Executive Assistant II	0	0	1	1
Executive Asst I	1	0	0	0
Executive Asst II	0	1	0	-1
Facilities Coordinator III	0	0	1	1
HR Ops Support - Time Ent Clk	0	0	2	2

Positions by Department

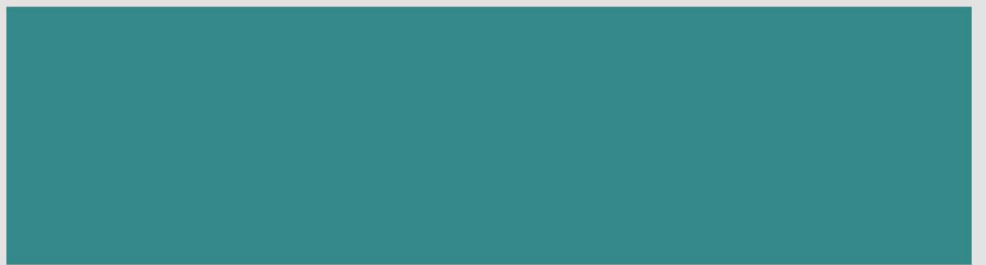
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Information Technology Supv II	0	0	1	1
Inmate Reentry & Educations Sv	0	0	1	1
Inmate Trust Specialist	0	0	11	11
Inmate Trust Supervisor	0	0	3	3
Jail Fac Maint Insp I	0	0	8	8
Jail Fac Maint Supv	0	0	2	2
Jail Facilities Buildings Main	0	0	1	1
Lieutenant	16	17	20	3
Mailroom Clerk	0	0	3	3
Major	4	4	5	1
Manager IV	2	2	0	-2
Manager V	5	4	0	-4
Performance and Eff Dir	0	0	1	1
Program Coordinator	4	4	0	-4
Project/Program Coordinator I	0	0	1	1
Project/Program Manager II	0	0	1	1
Records Spec II (Trnr)	0	0	7	7
Records Specialist	104	108	115	7
Records Supervisor	0	0	5	5
Sergeant	97	98	106	8
Specialist I	0	1	0	-1
Specialist II	0	1	0	-1
Specialist III	0	1	1	0
Specialist IV	0	0	1	1
Supervisor	2	2	0	-2
Supervisor II	3	3	0	-3
Systems Administrator II	0	1	0	-1

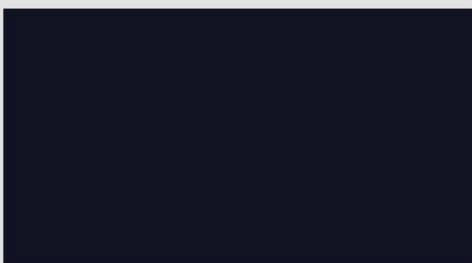
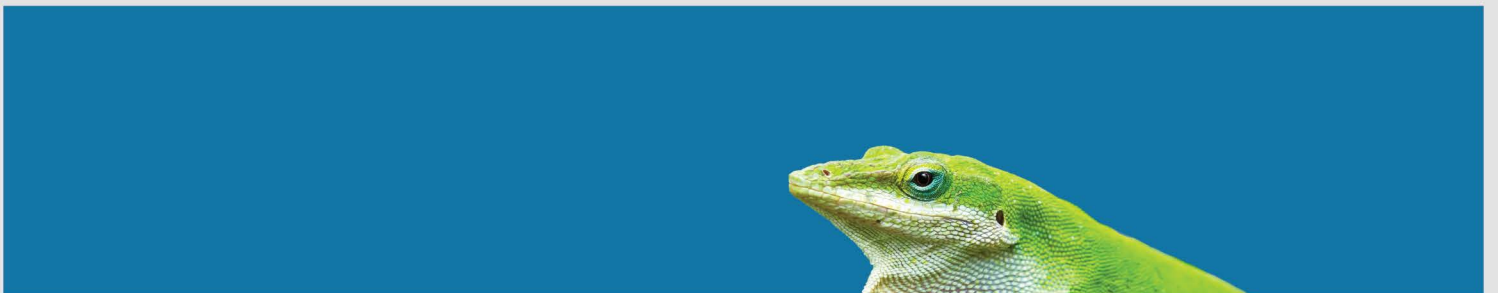
Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Systems Support Specialist IV	10	10	0	-10
Systems Support Specialist V	4	5	0	-5
Training Specialist I	7	7	0	-7
Sheriff - Detention:	2,493	2,698	2,906	208



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
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.
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.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	96,942,111	111,898,374	30,068,632	30,968,632	900,000
	Total	96,942,113	111,898,374	30,068,632	30,968,632	900,000

Budget Highlights

- The proposed budget provides \$900K for an increase to the Harris Center for Mental Health contract.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	30,068,632
Inflation Cost Driver - Other	Harris Center for Mental Health Contract	900,000
FY27 Proposed Budget	-	30,968,632

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	0	4,400	0	0	0
Inmate Medical Care	96,942,113	111,893,974	30,068,632	30,968,632	900,000
Total	96,942,113	111,898,374	30,068,632	30,968,632	900,000

Inmate Medical Care Program 542-03

Program Name

Inmate Medical Care

Program Description

Provides medical routine services, chronic services, and laboratory testing for inmates.

Program Highlights

- The proposed budget provides \$900K for an increase to the Harris Center for Mental Health contract.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	30,068,632
Inflation Cost Driver - Other	Harris Center for Mental Health Contract	900,000
FY27 Proposed Budget	-	30,968,632

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#		

- HCSO is in the process of updating their performance measures and will be reporting updated measures in FY27.

Inmate Mental Health Care Program 542-04

Program Name

Inmate Mental Health Care

Program Description

Provides medical routine services, chronic services, and laboratory testing for inmates.

Program Highlights

- This program was created during the FY26 Office of Management and Budget and Office of County Administration Programs and Services’ Review. FY27 Budget will be allocated during the Line Item Budget appropriation.

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Number of inmates seen by the Mental Health Division	Reflects how much mental health service the department is providing.	#		

- HCSO is in the process of updating their performance measures and will be reporting updated measures in FY27.

Infrastructure Modifications and Improvements Program 542-05

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

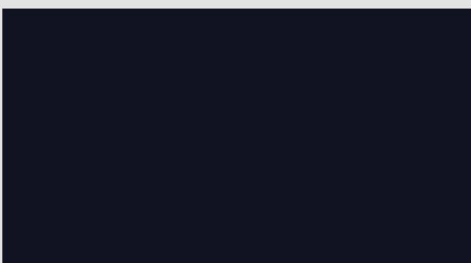
- This program was created during the FY26 Office of Management and Budget and Office of County Administration Programs and Services’ Review. FY27 Budget will be allocated during the Line Item Budget appropriation.

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%		
HCSO is in the process of updating their performance measures and will be reporting updated measures in FY27.				



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	Information Technology	Provides technology and infrastructure support for the department, including IT Help Desk and user support, and A/V.
	Executive Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
	Administrative Services	Provides general administrative and operational support to facilitate the department's day-to-day functions and business needs.
	Operations	Provides general administrative and operational support to facilitate the department's day-to-day functions and business needs.
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.
Civil and Appellate	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.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Civil and Appellate	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.
	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.
Criminal Intake	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.
	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.
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.
	Homicide Prosecution	Investigate and prosecute homicide and related offenses.
Specialized Prosecution	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.
	Special Victim Prosecution	Investigate and prosecute crimes with special victim including adult sex crimes, crimes against children, and human trafficking.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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.
	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.
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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	110,348,797	121,232,009	134,115,912	147,974,152	13,858,240
	Non-Labor	5,298,294	7,690,060	7,032,943	7,155,831	122,888
	Total	115,647,091	128,922,069	141,148,855	155,129,983	13,981,128

Budget Highlights

- The proposed budget funds \$1.7M for 13 positions to modernize the criminal intake process by allowing appropriate cases to be resolved without unnecessary court involvement.
- The proposed budget includes \$1.2M in Year 2 funding to achieve law enforcement pay parity, including adjustments to supervisor compensation.
- The proposed budget provides \$600K for additional overtime expenses due to pay parity implementation.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	141,148,855
Countywide Build-In	Year 2 - Law Enforcement Pay Parity Plan	2,344,082
	Year 2 - Law Enforcement Supervisors Pay Increase	48,978
Compensation & Benefits - Compensation	Bilingual Pay Incentive	132,363
	Pay Equity Increases - Fund 1000 General Fund	4,873,040
	Pay Equity Increases - Fund 2601 Federal Grants	597,604
	Pay Equity Increases - Fund 2601 State Grants	54,807
	Group Health Increase - Fund 1000 General Fund	4,106,542
Compensation & Benefits - Healthcare	Pension Adjustment - Fund 1000 General Fund	-546,344
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	57,888
Dept CLS/S	Pay Parity Impact: Overtime Cost Increase	602,150
Service Enhancement	Intake Modernization - Citation to Court	1,710,018
FY27 Proposed Budget	-	155,129,983

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	424,031	224,439	0	0	0
Administration and Support	14,423,891	17,501,180	17,502,967	21,342,631	3,839,664
General Prosecution	34,502,141	37,254,372	38,752,287	41,997,966	3,245,679
Case Investigation	18,675,531	20,561,390	21,023,974	21,731,569	707,595
Criminal Intake	91,618,546	11,837,349	11,525,175	14,215,774	2,690,599
Civil and Appellate	-68,941,684	11,740,358	13,282,189	14,043,286	761,097
Victim Support	4,257,045	4,485,221	6,768,227	7,316,010	547,783
Specialized Prosecution	20,687,589	25,317,760	32,294,036	34,482,747	2,188,711
Total	115,647,091	128,922,069	141,148,855	155,129,983	13,981,128

Administration and Support Program 545-01

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	17,502,967
Countywide Build-In	Year 2 - Law Enforcement Pay Parity Plan	2,344,082
	Year 2 - Law Enforcement Supervisors Pay Increase	48,978
Compensation & Benefits - Compensation	Bilingual Pay Incentive	21,134
	Pay Equity Increases - Fund 1000 General Fund	321,154
	Pay Equity Increases - Fund 2601 Federal Grants	597,604
	Pay Equity Increases - Fund 2601 State Grants	54,807
	Group Health Increase - Fund 1000 General Fund	455,146
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	455,146
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-61,129
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	57,888
FY27 Proposed Budget	-	21,342,631

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Average annual jail population	Measures the average jail capacity.	#	8,900 / 8,967	Dec 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	1	1
Administrative Assistant II	1	1	5	4
Administrative Assistant III	11	11	15	4
Administrative Assistant IIITP	0	1	0	-1
Administrative Assistant IV	4	5	5	0
Administrative Assistant V	3	4	0	-4
Administrative Assistant VI	4	4	0	-4
Analyst III	0	1	0	-1
Analyst V	3	5	0	-5
Applications Developer III	0	0	1	1
Applications Developer IV	0	0	2	2
Appls Systems Anl/Pgmr III	4	4	1	-3
Assistant Director II	1	2	0	-2
Assistant District Attorney VI	0	0	3	3
Assistant Manager II	1	1	0	-1
Attorney VI	1	0	0	0
Attorney VII	5	6	0	-6
Budget Manager	0	0	1	1
Bureau Chief	0	0	4	4
Comms/Marketing Asst Dir	0	0	1	1
Comms/Marketing Dir II	0	0	1	1
Comms/Marketing Spec III	0	0	1	1
Community Outreach Coord III	0	0	2	2
Community Outreach Director	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Coordinator III	3	2	0	-2
Coordinator IV	3	6	1	-5
Coordinator V	5	5	0	-5
Data Analyst III	0	0	1	1
Department Administrator III	0	0	2	2
Department Administrator IV	0	0	2	2
Director III	1	3	0	-3
Director IV	3	4	0	-4
Director V	0	3	0	-3
District Attorney	1	1	1	0
Executive Assistant III	2	2	4	2
Executive Assistant III Exempt	0	2	0	-2
Executive Bureau Chief	0	0	2	2
Finance Director	0	0	2	2
Financial Analyst II	0	0	1	1
Financial Analyst III	0	0	1	1
Financial Analyst IV	0	0	2	2
First Assist County Attorney	2	2	0	-2
General Counsel	1	1	0	-1
Graphic Designer II	1	1	0	-1
Graphic Designer III	0	0	1	1
Human Resources Business Par I	0	0	5	5
Info Technology Dept Dir III	0	0	1	1
Info Technology Tech III	0	0	3	3
Information Technology Mgr II	0	0	5	5
Information Technology Supv I	0	0	2	2
Intern I	1	0	0	0
Intern Temp	0	0	1	1
Intern TP	2	1	0	-1
Manager V	4	3	0	-3
Network Engineer IV	0	0	3	3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Policy Analyst I	0	0	1	1
Procurement Coordinator III	0	0	3	3
Special Assistant II	2	0	0	0
Staff Assistant	2	0	0	0
Strategic Comm Exec Dir	0	0	1	1
Supervisor IV	1	1	0	-1
Systems Analyst III	1	1	0	-1
Systems Architect I	3	3	0	-3
Systems Engineer I	0	0	1	1
Systems Engineer II	2	2	0	-2
Systems Specialist II	3	4	0	-4
Talent Acquisition Spec II	0	0	2	2
Total:	81	92	92	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

General Prosecution Program 545-02

Program Name

General Prosecution

Program Description

Responsible for the prosecution of criminal cases as mandated by Articles 2A.101–2A.102 of the Texas Code of Criminal Procedure. The program supports trial court proceedings involving felony, misdemeanor, juvenile, and Justice of the Peace cases, in accordance with statutory obligations. Court Services also encompasses advanced legal actions on behalf of the State of Texas. This includes reviewing evidence submitted by more than 86 law enforcement agencies across Harris County, criminal prosecutions, and representing the State in all cases in the criminal courts of Harris County and any appellate courts reviewing those cases.

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	38,752,287
Compensation & Benefits - Compensation	Bilingual Pay Incentive	26,324
	Pay Equity Increases - Fund 1000 General Fund	2,092,656
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,288,728
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-162,029
FY27 Proposed Budget	-	41,997,966

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Process rate of felony cases	Measures how efficiently the office processes felony caseloads, with a focus on reducing delays and improving case resolution timelines.	Rate	100 / 132	Dec 2025
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.	Rate	100 / 158	Dec 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	1	1
Administrative Assistant II	5	0	24	24
Administrative Assistant III	34	25	19	-6
Administrative Assistant IIITP	0	10	1	-9
Administrative Assistant IV	9	3	10	7
Administrative Assistant V	19	11	0	-11
Administrative Assistant VI	10	4	0	-4
Analyst V	5	0	0	0
Analyst VI	2	0	0	0
Assistant District Attorney I	0	0	51	51
Assistant District Attorney II	0	0	32	32
Assistant District Attorney IV	0	0	40	40
Assistant District Attorney V	0	0	36	36
Assistant District Attorney VI	0	0	13	13
Asst District Attorney III	0	0	48	48
Attorney III	56	46	0	-46
Attorney IV	159	88	0	-88
Attorney V	17	8	0	-8
Attorney VI	66	28	0	-28
Attorney VII	39	23	0	-23
Bureau Chief	0	0	1	1
Case Manager III	0	0	1	1
Coordinator IV	4	0	0	0
Department Administrator II	0	0	1	1
Executive Assistant III	0	1	2	1
Executive Assistant III Exempt	0	2	0	-2
General Counsel	1	0	0	0
Intern I	1	0	0	0
Intern Temp	0	0	4	4
Intern TP	31	14	0	-14
Legal Investigator II	0	2	2	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Legal Investigator III	0	1	2	1
Manager V	1	0	0	0
Paralegal I	22	9	28	19
Paralegal II	38	23	0	-23
Paralegal III	0	0	6	6
Staff Assistant	5	0	0	0
Supervisor IV	2	1	0	-1
Total:	526	299	322	23

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Case Investigation Program 545-03

Program Name

Case Investigation

Program Description

Specially trained DA investigators support local law enforcement by advancing investigations and preparing cases for prosecution based on the evidence obtained. The program reviews all investigations that may lead to criminal charges.

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	21,023,974
Compensation & Benefits - Compensation	Bilingual Pay Incentive	29,662
	Pay Equity Increases - Fund 1000 General Fund	110,719
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	659,706
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-92,492
FY27 Proposed Budget	-	21,731,569

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Process rate of civil rights cases	Measures how efficiently the office processes civil rights cases that involve potential misconduct by law enforcement personnel.	Rate	100 / 50	Dec 2025
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.	Rate	100 / 344	Dec 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	1	1
Administrative Assistant II	0	0	1	1
Administrative Assistant III	1	1	1	0
Administrative Assistant IIITP	0	1	0	-1
Administrative Assistant IV	1	0	1	1
Administrative Assistant V	1	0	0	0
Administrative Assistant VI	0	2	0	-2
Assistant Chief I	2	2	0	-2
Assistant Chief Legal Invstgr	0	0	15	15
Assistant District Attorney IV	0	0	3	3
Assistant District Attorney V	0	0	8	8
Assistant District Attorney VI	0	0	2	2
Attorney IV	2	1	0	-1
Attorney VI	6	7	0	-7
Attorney VII	5	6	0	-6
Captain Investigator	4	4	0	-4
Chief II	1	1	0	-1
Chief Legal Investigator	0	0	4	4
Digital Forensics Spec II	0	0	1	1
Executive Assistant III	0	1	1	0
Forensic Investigator II	0	0	1	1
Forensic Technician III	0	0	5	5
Fraud Examiner II	0	0	1	1
Intern TP	0	1	1	0
Investigator III	3	0	0	0
IT Analyst II	1	2	0	-2
IT Analyst III	0	2	0	-2
Legal Investigator II	20	21	18	-3
Legal Investigator III	55	64	60	-4
Legal Investigator IV	4	3	0	-3
Lieutenant Investigator	12	12	0	-12

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Paralegal II	1	1	0	-1
Paralegal III	0	0	1	1
Senior Investigator	0	0	11	11
Staff Assistant	1	0	0	0
Total:	120	132	136	4
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.				

Criminal Intake Program 545-04

Program Name

Criminal Intake

Program Description

The program is responsible for initiating criminal charges and launching the prosecution process, including preparing charges and presenting them to a grand jury when required. By statute, all criminal charges must be initiated by the District Attorney’s Office. The Intake Bureau operates 24/7 to assist over 87 law enforcement agencies in Harris County. Prosecutors review investigations, determine whether to accept or reject charges, draft and review warrants, answer legal questions from officers, and support complex investigations.

Program Highlights

- The proposed budget funds \$1.7M for 13 positions to modernize the criminal intake process by allowing appropriate cases to be resolved without unnecessary court involvement.
- The proposed budget provides \$600K for additional overtime expenses due to pay parity implementation.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	11,525,175
Compensation & Benefits - Compensation	Bilingual Pay Incentive	3,708
	Pay Equity Increases - Fund 1000 General Fund	176,091
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	225,016
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-26,384
Dept CLS/S	Pay Parity Impact: Overtime Cost Increase	602,150
Service Enhancement	Intake Modernization - Citation to Court	1,710,018
FY27 Proposed Budget	-	14,215,774

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Total cases filed	Measures the total number of cases filed.	#	95,000 / 98,496	Dec 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	7	7
Administrative Assistant III	12	11	15	4
Administrative Assistant IV	14	10	9	-1
Administrative Assistant V	8	6	1	-5
Administrative Assistant VI	3	1	0	-1
Assistant District Attorney IV	0	0	6	6
Assistant District Attorney V	0	0	5	5
Assistant District Attorney VI	0	0	2	2
Asst District Attorney III	0	0	3	3
Attorney III	5	0	0	0
Attorney IV	16	6	0	-6
Attorney V	2	2	3	1
Attorney VI	13	4	0	-4
Attorney VII	9	6	0	-6
Bureau Chief	0	0	1	1
Court Reporter	3	3	3	0
Department Administrator II	0	0	1	1
Department Administrator IV	0	0	1	1
Executive Assistant III	0	0	1	1
Executive Assistant III Exempt	0	1	0	-1
Intern I	1	1	0	-1
Intern Temp	0	0	1	1
Intern TP	5	4	3	-1
Manager V	1	0	0	0
Paralegal I	0	0	3	3
Paralegal III	0	0	1	1
Total:	92	55	66	11

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Civil and Appellate Program 545-06

Program Name

Civil and Appellate

Program Description

Handles appeals, post-conviction writs, conviction integrity reviews, and other matters arising from trial court proceedings as required by statutory obligation. This program also manages general counsel functions such as expunctions, non-disclosures, asset and bond forfeiture, fugitive apprehension, and responding to public information requests.

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	13,282,189
Compensation & Benefits - Compensation	Bilingual Pay Incentive	7,785
	Pay Equity Increases - Fund 1000 General Fund	422,951
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	388,664
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-58,303
FY27 Proposed Budget	-	14,043,286

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	1,000 / 1,326	Dec 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assist III Temp	0	0	1	1
Administrative Assistant II	0	0	4	4
Administrative Assistant III	0	3	5	2
Administrative Assistant IV	0	4	5	1
Administrative Assistant V	2	3	0	-3
Administrative Assistant VI	0	3	0	-3
Assistant District Attorney II	0	0	2	2
Assistant District Attorney IV	0	0	9	9
Assistant District Attorney V	0	0	25	25
Assistant District Attorney VI	0	0	6	6
Asst District Attorney III	0	0	4	4
Attorney III	0	2	0	-2
Attorney IV	6	13	0	-13
Attorney V	2	2	0	-2
Attorney VI	11	6	0	-6
Attorney VII	7	22	0	-22
Bureau Chief	0	0	2	2
Coordinator IV	0	4	0	-4
Department Administrator I	0	0	1	1
Department Administrator II	0	0	1	1
Department Administrator III	0	0	3	3
Executive Assistant III	0	0	2	2
Executive Assistant III Exempt	0	2	0	-2
Financial Analyst III	0	0	2	2
General Counsel	0	1	0	-1
Intern Temp	0	0	2	2
Intern TP	3	7	4	-3
Legal Investigator III	0	1	0	-1
Manager V	0	2	0	-2
Paralegal I	0	2	8	6
Paralegal II	1	8	0	-8

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Project/Program Coordinator II	0	0	1	1
Supervisor IV	0	1	0	-1
Total:	32	86	87	1
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.				

Victim Support Program 545-07

Program Name

Victim Support

Program Description

Provides advocacy, support, communications and court accompaniment for victims of crimes, in accordance with the statutory requirements of Texas Code of Criminal Procedure, Chapter 56A.

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	6,768,227
Compensation & Benefits - Compensation	Bilingual Pay Incentive	18,538
	Pay Equity Increases - Fund 1000 General Fund	292,568
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	260,814
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-24,137
FY27 Proposed Budget	-	7,316,010

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	16,000 / 19,061	Dec 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	1	1	4	3
Administrative Assistant III	2	6	1	-5
Administrative Assistant VI	1	2	0	-2
Assistant Director II	2	2	0	-2
Attorney IV	1	0	0	0
Attorney VI	2	0	0	0
Attorney VII	1	0	0	0
Case Management Manager	0	0	1	1
Case Manager I	1	1	0	-1
Case Manager II	23	12	6	-6
Case Manager III	5	5	4	-1
Case Manager IV	0	0	7	7
Collections Assistant I	0	0	4	4
Collections Manager	0	0	1	1
Coordinator II	3	0	0	0
Coordinator III	4	4	2	-2
Coordinator IV	1	1	0	-1
Director III	1	2	0	-2
Intern I	1	1	0	-1
Intern Temp	0	0	2	2
Intern TP	3	2	0	-2
Manager V	1	1	0	-1
Social Worker I	12	2	0	-2
Social Worker II	1	1	2	1
Social Worker III	0	0	1	1
Social Worker IV	0	0	6	6
Specialist III Non-Exempt	0	1	0	-1
Translator	5	5	0	-5
Victim Assistance Coord Dir	0	0	2	2
Victim Assistance Coord I	0	0	8	8
Victim Assistance Coord II	0	0	3	3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Victim Assistance Coord IV	0	0	2	2
Victim Assistance Coord Mgr	0	0	1	1
Total:	71	49	57	8

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed at the end of this department's section and in the appendix.

Specialized Prosecution Program 545-09

Program Name

Specialized Prosecution

Program Description

Process and prosecute complex, high-impact, and niche criminal cases that demand advanced legal expertise. These matters often involve vulnerable victims, specialized evidence, or elevated public safety risks. HCDAO assigns highly trained prosecutors with deep knowledge in their respective areas to ensure these cases are pursued with precision, fairness, and accountability.

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	32,294,036
Compensation & Benefits - Compensation	Bilingual Pay Incentive	25,212
	Pay Equity Increases - Fund 1000 General Fund	1,456,901
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	828,468
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-121,870
FY27 Proposed Budget	-	34,482,747

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	Rate	100 / 244	Dec 2025
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.	#	705 / 1,913	Dec 2025

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Process rate of domestic violence cases	Measures how efficiently domestic violence cases are processed, supporting efforts to reduce harm and strengthen outcomes for survivors.	Rate	100 / 139	Dec 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	2	5	3
Administrative Assistant III	0	6	11	5
Administrative Assistant IV	0	3	5	2
Administrative Assistant V	0	8	1	-7
Administrative Assistant VI	0	3	0	-3
Analyst V	0	5	0	-5
Analyst VI	0	2	0	-2
Assistant District Attorney I	0	0	1	1
Assistant District Attorney II	0	0	2	2
Assistant District Attorney IV	0	0	44	44
Assistant District Attorney V	0	0	51	51
Assistant District Attorney VI	0	0	11	11
Asst District Attorney III	0	0	6	6
Attorney III	0	10	0	-10
Attorney IV	0	54	0	-54
Attorney V	0	10	0	-10
Attorney VI	0	29	0	-29
Attorney VII	0	36	0	-36
Bureau Chief	0	0	5	5
Case Manager II	0	1	0	-1
Case Manager III	0	11	1	-10
Coordinator IV	0	3	0	-3
Department Administrator II	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Director IV	0	1	0	-1
Executive Assistant III	0	2	4	2
Executive Assistant III Exempt	0	3	1	-2
Fraud Examiner II	0	0	6	6
Fraud Examiner III	0	0	1	1
Intern I	0	1	1	0
Intern Temp	0	0	7	7
Intern TP	0	14	3	-11
IT Analyst II	0	0	1	1
Law Enforcement Clerk	0	0	1	1
Legal Investigator II	0	1	0	-1
Legal Investigator III	0	2	2	0
Legal Investigator IV	0	1	0	-1
Paralegal I	0	11	18	7
Paralegal II	0	12	0	-12
Paralegal III	0	0	6	6
Social Worker II	0	5	0	-5
Staff Assistant	0	1	0	-1
Total:	0	237	195	-42

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed at the end of this department's section and in the appendix.

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assist III Temp	0	0	1	1
Administrative Assistant I	0	0	3	3
Administrative Assistant II	7	4	50	46
Administrative Assistant III	60	63	67	4
Administrative Assistant IIITP	0	12	1	-11
Administrative Assistant IV	28	25	35	10
Administrative Assistant V	33	32	2	-30
Administrative Assistant VI	18	19	0	-19
Analyst III	0	1	0	-1
Analyst V	8	10	0	-10
Analyst VI	2	2	0	-2
Applications Developer III	0	0	1	1
Applications Developer IV	0	0	2	2
Appls Systems Anl/Pgmr III	4	4	1	-3
Assistant Chief I	2	2	0	-2
Assistant Chief Legal Invstgr	0	0	15	15
Assistant Director II	3	4	0	-4
Assistant District Attorney I	0	0	52	52
Assistant District Attorney II	0	0	36	36
Assistant District Attorney IV	0	0	102	102
Assistant District Attorney V	0	0	125	125
Assistant District Attorney VI	0	0	37	37
Assistant Manager II	1	1	0	-1
Asst District Attorney III	0	0	61	61
Attorney III	61	58	0	-58
Attorney IV	184	162	0	-162
Attorney V	21	22	3	-19

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Attorney VI	99	74	0	-74
Attorney VII	66	99	0	-99
Budget Manager	0	0	1	1
Bureau Chief	0	0	13	13
Captain Investigator	4	4	0	-4
Case Management Manager	0	0	1	1
Case Manager I	1	1	0	-1
Case Manager II	23	13	6	-7
Case Manager III	5	16	6	-10
Case Manager IV	0	0	7	7
Chief II	1	1	0	-1
Chief Legal Investigator	0	0	4	4
Collections Assistant I	0	0	4	4
Collections Manager	0	0	1	1
Comms/Marketing Asst Dir	0	0	1	1
Comms/Marketing Dir II	0	0	1	1
Comms/Marketing Spec III	0	0	1	1
Community Outreach Coord III	0	0	2	2
Community Outreach Director	0	0	1	1
Coordinator II	3	0	0	0
Coordinator III	7	6	2	-4
Coordinator IV	8	14	1	-13
Coordinator V	5	5	0	-5
Court Reporter	3	3	3	0
Data Analyst III	0	0	1	1
Department Administrator I	0	0	1	1
Department Administrator II	0	0	4	4

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Department Administrator III	0	0	5	5
Department Administrator IV	0	0	3	3
Digital Forensics Spec II	0	0	1	1
Director III	2	5	0	-5
Director IV	3	5	0	-5
Director V	0	3	0	-3
District Attorney	1	1	1	0
Executive Assistant III	2	6	14	8
Executive Assistant III Exempt	0	10	1	-9
Executive Bureau Chief	0	0	2	2
Finance Director	0	0	2	2
Financial Analyst II	0	0	1	1
Financial Analyst III	0	0	3	3
Financial Analyst IV	0	0	2	2
First Assist County Attorney	2	2	0	-2
Forensic Investigator II	0	0	1	1
Forensic Technician III	0	0	5	5
Fraud Examiner II	0	0	7	7
Fraud Examiner III	0	0	1	1
General Counsel	2	2	0	-2
Graphic Designer II	1	1	0	-1
Graphic Designer III	0	0	1	1
Human Resources Business Par I	0	0	5	5
Info Technology Dept Dir III	0	0	1	1
Info Technology Tech III	0	0	3	3
Information Technology Mgr II	0	0	5	5
Information Technology Supv I	0	0	2	2

Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Intern I	4	3	1	-2
Intern Temp	0	0	17	17
Intern TP	44	43	11	-32
Investigator III	3	0	0	0
IT Analyst II	1	2	1	-1
IT Analyst III	0	2	0	-2
Law Enforcement Clerk	0	0	1	1
Legal Investigator II	20	24	20	-4
Legal Investigator III	55	68	64	-4
Legal Investigator IV	4	4	0	-4
Lieutenant Investigator	12	12	0	-12
Manager V	7	6	0	-6
Network Engineer IV	0	0	3	3
Paralegal I	22	22	57	35
Paralegal II	40	44	0	-44
Paralegal III	0	0	14	14
Policy Analyst I	0	0	1	1
Procurement Coordinator III	0	0	3	3
Project/Program Coordinator II	0	0	1	1
Senior Investigator	0	0	11	11
Social Worker I	12	2	0	-2
Social Worker II	1	6	2	-4
Social Worker III	0	0	1	1
Social Worker IV	0	0	6	6
Special Assistant II	2	0	0	0
Specialist III Non-Exempt	0	1	0	-1
Staff Assistant	8	1	0	-1

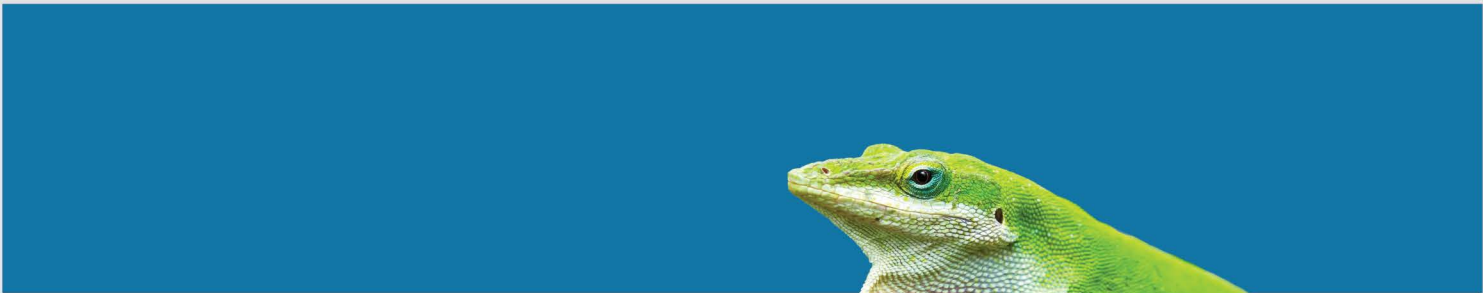
Positions by Department

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Strategic Comm Exec Dir	0	0	1	1
Supervisor IV	3	3	0	-3
Systems Analyst III	1	1	0	-1
Systems Architect I	3	3	0	-3
Systems Engineer I	0	0	1	1
Systems Engineer II	2	2	0	-2
Systems Specialist II	3	4	0	-4
Talent Acquisition Spec II	0	0	2	2
Translator	5	5	0	-5
Victim Assistance Coord Dir	0	0	2	2
Victim Assistance Coord I	0	0	8	8
Victim Assistance Coord II	0	0	3	3
Victim Assistance Coord IV	0	0	2	2
Victim Assistance Coord Mgr	0	0	1	1
District Attorney:	922	950	955	5



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	Office Support	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
	Finance	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department’s budgets.
	Executive Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	Information Technology	Provides technology and infrastructure support for the department, including IT Help Desk and user support, and A/V.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Court Support	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 statues 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 statues 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.
	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.
	Civil Post Trial	Civil and Family Post Trial process all post judgment matters including appeals, bonds, writs and expunctions.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Court Support	Family Intake	Family Intake handles intake of new lawsuits in all Family Courts, provide certified copies to customers. Issues all service citations.
	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).
Courts	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.
	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.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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.
	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.

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.
	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.
	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	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.
	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).
	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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	39,119,364	42,365,406	44,190,656	56,959,560	12,768,904
	Non-Labor	7,352,552	7,537,966	6,706,834	7,259,623	552,789
	Total	46,471,916	49,903,372	50,897,490	64,219,183	13,321,693

Budget Highlights

- The proposed budget provides \$1.1M to support the addition of five new Civil District Courts, beginning September 1 and October 1, 2026, including eight new positions.
- The proposed budget includes a \$450K increase for juror payments.
- The proposed budget supports a \$332K increase in overtime expenses related to SB 9 bail reform.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	50,897,490
Countywide Build-In	5 New Civil District Courts	1,107,555
	SB9 - Overtime Costs	332,220
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	7,944,892
	Pay Equity Increases - Fund 2187 District Clerk Records Mgmt	311,643
	Pay Equity Increases - Fund 2212 District Clerk of the Court	844,003
	Pay Equity Increases - Fund 2420 County Jury Fund SB346	79,871
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	2,393,352
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-204,632
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	789
Dept CLS/S	Juror Payments Increase	450,000
	Postage Cost Increase	62,000
FY27 Proposed Budget	-	64,219,183

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	9,311,500	10,346,143	9,537,648	11,064,716	1,527,068
Court Support	7,639,685	7,751,468	8,520,999	10,485,812	1,964,813
Courts	17,584,059	18,811,802	20,509,359	27,163,245	6,653,886
Jury Management	6,505,965	6,790,146	6,263,751	6,825,812	562,061
Public Services	5,430,707	6,203,812	6,065,733	8,679,598	2,613,865
Total	46,471,916	49,903,372	50,897,490	64,219,183	13,321,693

Administration and Support Program 550-01

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 proposed budget provides \$62K for postage cost increases.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	9,537,648
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	1,085,698
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	424,462
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-45,881
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	789
Dept CLS/S	Postage Cost Increase	62,000
FY27 Proposed Budget	-	11,064,716

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant IV	1	1	0	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst II	1	1	0	-1
Analyst IV	6	6	1	-5
Analyst V	1	1	0	-1
Applications Developer III	0	0	6	6
Applications Developer IV	0	0	3	3
Appls Systems Anl/Pgmr II	4	1	0	-1
Appls Systems Anl/Pgmr III	2	5	0	-5
Assistant Director II	0	1	0	-1
Assistant V	1	1	0	-1
Benefits Specialist I	0	0	1	1
Budget Analyst II	0	0	1	1
Business Continuity Director	0	0	1	1
Chief I	0	2	0	-2
Chief of Staff III	0	0	1	1
Chief Operating Officer	0	0	1	1
Clerk I	4	4	0	-4
Clerk II	5	4	0	-4
Clerk III	16	18	1	-17
Clerk IV	4	7	1	-6
Comms/Marketing Spec I	0	0	1	1
Comms/Marketing Spec II	0	0	2	2
Community Outreach Director	0	0	1	1
Court Clerk II	0	0	6	6
Court Clerk III	0	0	1	1
Court Coordinator III	0	0	2	2
Court Manager	0	0	1	1
Court Supervisor	0	0	1	1
Database Administrator II	0	0	1	1
Database Administrator III	0	0	1	1
Database Administrator IV	0	0	1	1
Department Administrator I	0	0	3	3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Department Administrator IV	0	0	2	2
Director III	2	3	0	-3
District Clerk	0	1	1	0
Event Coordinator II	0	0	1	1
Executive Assistant I	0	0	1	1
Executive Assistant II	0	1	1	0
Executive Assistant III Exempt	0	1	0	-1
Finance Director	0	0	1	1
Financial Analyst I	0	0	1	1
Help Desk Representative I	6	6	0	-6
Help Desk Representative II	2	2	0	-2
Human Resources Dept Dir II	0	0	1	1
Human Resources Manager	0	0	1	1
Info Technology Dept Dir III	0	0	1	1
Information Technology Mgr I	0	0	1	1
Information Technology Supv I	0	0	1	1
Information Technology Tech I	0	0	7	7
Information Technology Tech II	0	0	2	2
IT Analyst III	2	2	0	-2
IT Business Analyst II	0	0	6	6
IT Business Analyst III	0	0	1	1
Manager IV	3	3	0	-3
Network Administrator	2	2	0	-2
Network Engineer	6	6	0	-6
Network Engineer I	0	0	1	1
Network Engineer II	0	0	1	1
Network Engineer III	0	0	1	1
Network Engineer IV	0	0	1	1
Quality Assurance Analyst I	0	0	10	10
Senior Network Systems Admin	0	0	1	1
Supervisor IV	5	5	0	-5

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Talent Acquisition Spec I	0	0	3	3
Talent Acquisition Spec II	0	0	1	1
Training Specialist	0	0	1	1
Total:	73	84	87	3

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Court Support Program 550-02

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	8,520,999
Countywide Build-In	SB9 - Overtime Costs	55,451
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	1,449,216
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	496,058
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-35,912
FY27 Proposed Budget	-	10,485,812

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Clerk I	46	36	1	-35
Clerk II	48	38	2	-36

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Clerk III	23	20	1	-19
Clerk IV	3	3	0	-3
Clerk TP I	1	0	0	0
Court Clerk II	0	0	72	72
Court Clerk III	0	0	7	7
Court Coordinator III	0	0	4	4
Court Director	0	0	2	2
Court Supervisor	0	0	6	6
Department Administrator I	0	0	8	8
Manager IV	2	2	0	-2
Supervisor III	7	4	0	-4
Supervisor IV	1	1	0	-1
Total:	131	104	103	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Courts Program 550-03

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 proposed budget provides \$1.1M to support the addition of five new Civil District Courts, beginning September 1 and October 1, 2026, including eight new positions.
- The proposed budget supports a \$332K increase for overtime expenses related to SB 9 bail reform.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	20,509,359
Countywide Build-In	5 New Civil District Courts	1,107,555
	SB9 - Overtime Costs	276,769
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	4,278,137
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,084,168
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-92,743
FY27 Proposed Budget	-	27,163,245

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant V	3	3	0	-3
Chief Court Clerk	0	0	13	13
Clerk I	5	5	0	-5

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Clerk II	141	104	10	-94
Clerk III	80	72	4	-68
Clerk IV	38	40	0	-40
Clerk TP I	0	1	1	0
Court Clerk II	0	0	8	8
Court Clerk III	0	0	100	100
Court Coordinator III	0	0	94	94
Court Director	0	0	2	2
Court Supervisor	0	0	7	7
Help Desk Representative II	1	0	0	0
Manager IV	2	2	0	-2
Supervisor IV	7	7	0	-7
Total:	277	234	239	5

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Jury Management Program 550-05

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 proposed budget includes a \$450K increase for juror payments.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	6,263,751
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	27,635
	Pay Equity Increases - Fund 2420 County Jury Fund SB346	79,871
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	5,114
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-559
Dept CLS/S	Juror Payments Increase	450,000
FY27 Proposed Budget	-	6,825,812

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Clerk TP I	0	1	2	1
Court Supervisor	0	0	1	1
Manager IV	1	1	0	-1
Total:	1	2	3	1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Public Services Program 550-06

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	6,065,733
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	1,104,206
	Pay Equity Increases - Fund 2187 District Clerk	311,643
	Records Mgmt	
	Pay Equity Increases - Fund 2212 District Clerk of the Court	844,003
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	383,550
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-29,537
FY27 Proposed Budget	-	8,679,598

Position Classifications

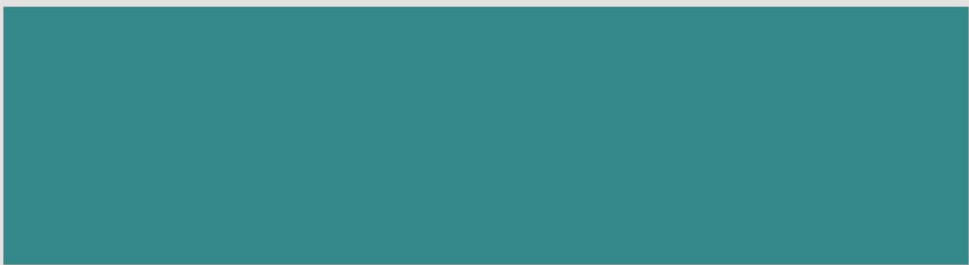
Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accounting Assistant III	0	0	13	13
Accounting Manager II	0	0	1	1
Associate Director	0	0	1	1
Clerk I	14	22	0	-22

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

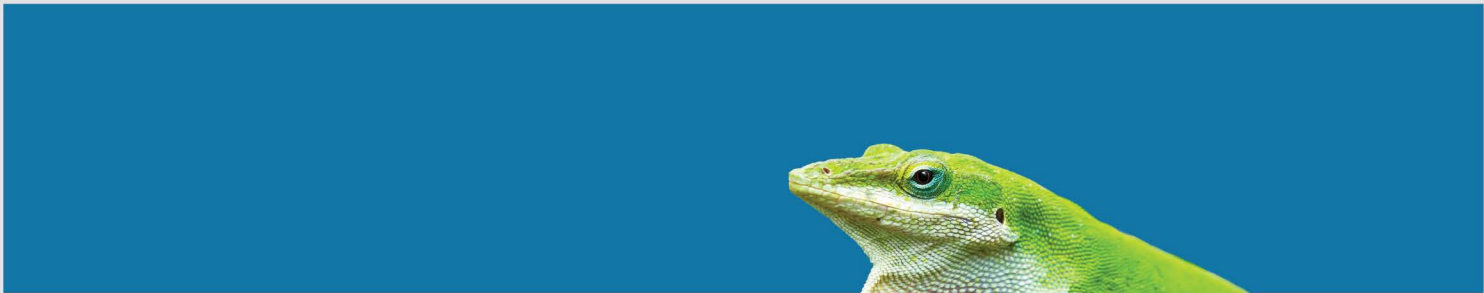
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Clerk II	22	31	0	-31
Clerk III	9	13	0	-13
Clerk IV	2	2	0	-2
Court Clerk II	0	0	40	40
Court Supervisor	0	0	7	7
Department Administrator I	0	0	8	8
Imaging Clerk III	0	0	7	7
Manager IV	2	2	0	-2
Supervisor III	1	4	0	-4
Supervisor IV	3	3	0	-3
Total:	53	77	77	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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	Information Technology	Provides technology and infrastructure support for the department, including IT Help Desk and user support, and A/V.
	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	Finance	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department’s budgets.
	Communications	Manages internal communications and external media relations, providing clear, consistent, and timely information to employees, the public, and other stakeholders.
	Director’s Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
	Operations	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
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.
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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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.
	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.
	Juvenile Division	Represents clients in the juvenile district courts and school administration proceedings.
Public Defense	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
	Felony Division	Represents clients in all non-capital felony cases in the district courts
	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.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	35,252,969	45,406,313	64,766,905	67,089,678	2,322,773
	Non-Labor	2,705,859	2,638,585	4,424,958	19,424,958	15,000,000
	Total	37,958,828	48,044,899	69,191,863	86,514,636	17,322,773

Budget Highlights

- The proposed budget reflects an investment of \$15M in the Public Defender’s Office to continue its growth to absorb 50% of all case assignments.
- The proposed budget provides \$155K for overtime expenses related to SB 9 bail reform.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	69,191,863
Countywide Build-In	PDO Expansion Towards 50% All Case Assignments	15,000,000
	SB9 - Overtime Costs	155,247
Compensation & Benefits - Compensation	Bilingual Pay Incentive	166,108
	Pay Equity Increases - Fund 1000 General Fund	475,087
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,754,102
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-227,771
FY27 Proposed Budget	-	86,514,636

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	151,144	6,425	0	0	0
Administration and Support	6,601,749	13,645,621	10,430,107	10,575,932	145,825
Public Defense	23,057,944	25,534,655	48,278,327	64,932,137	16,653,810
Holistic Support	4,179,034	4,281,553	4,940,094	5,237,709	297,615
Post-Trial	3,241,433	3,591,446	4,494,558	4,658,524	163,966
Case Management	727,525	985,199	1,048,777	1,110,334	61,557
Total	37,958,828	48,044,899	69,191,863	86,514,636	17,322,773

Administration and Support Program 560-01

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	10,430,107
Compensation & Benefits - Compensation	Bilingual Pay Incentive	5,932
	Pay Equity Increases - Fund 1000 General Fund	12,468
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	148,306
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-20,881
FY27 Proposed Budget	-	10,575,932

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	20 / 19.4	Sep 2025
	Dispositions is the proxy for number of cases PDO represented. It shows PDO’s completed workload for a year.			

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accounting Assistant III	0	0	1	1
Accounting Assistant IV	0	0	1	1
Administrative Assistant II	8	4	2	-2
Administrative Assistant III	2	0	0	0
Administrative Assistant IV	5	3	0	-3
Administrative Assistant V	12	6	2	-4
Administrative Assistant VI	0	1	0	-1
Analyst III	1	0	0	0
Analyst V	2	1	0	-1
Attorney I	0	5	24	19
Attorney IV	76	56	0	-56
Attorney V	3	11	0	-11
Attorney VI	0	6	0	-6
Attorney VII	5	4	1	-3
Chief of Staff III	0	0	1	1
Chief PD - PD	0	0	1	1
Chief Public Defender	2	1	0	-1
Chief Public Defender II	0	1	0	-1
Clerk II	2	1	0	-1
Clerk III	0	1	0	-1
Comms/Marketing Spec III	0	0	1	1
Community Liaison I	1	1	0	-1
Community Liaison II	0	1	1	0
Coordinator IV	2	0	0	0
Director III	1	1	0	-1
Director IV	1	1	0	-1
Director of Operations	0	0	1	1
Director V	0	1	0	-1
Executive Assistant II	0	0	2	2
Executive Assistant III	0	2	0	-2
Executive Assistant IV	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Executive Bureau Chief	0	0	1	1
Finance Director	0	0	1	1
Health Education Spec II	0	1	0	-1
Help Desk Representative I	0	1	1	0
Help Desk Representative II	0	3	0	-3
Human Resources Assistant III	0	0	1	1
Human Resources Coordinator	0	0	1	1
Human Resources Dept Dir II	0	0	1	1
Human Resources Manager	0	0	1	1
Info Technology Tech III	0	0	2	2
Information Technology Mgr I	0	0	1	1
Information Technology Tech II	0	0	2	2
Justice Research Analyst	0	0	1	1
Legal Investigator II	2	2	0	-2
Legal Investigator III	9	7	0	-7
Manager V	0	2	0	-2
Policy Director	0	0	1	1
Procurement Manager	0	0	1	1
Senior Attorney/Asst PD	0	0	1	1
Social Worker I	1	0	0	0
Social Worker II	6	6	0	-6
Supervising Attorney II	0	0	1	1
Systems Administrator II	1	0	0	0
Systems Administrator III	0	1	0	-1
Talent Acquisition Director	0	0	1	1
Training Director	0	0	1	1
Total:	142	131	58	-73

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Public Defense Program 560-03

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 proposed budget reflects an investment of \$15M in the Public Defender’s Office to continue its growth to absorb 50% of all case assignments.
- The proposed budget provides \$155K for overtime expenses related to SB 9 bail reform.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	48,278,327
Countywide Build-In	PDO Expansion Towards 50% All Case Assignments	15,000,000
	SB9 - Overtime Costs	155,247
Compensation & Benefits - Compensation	Bilingual Pay Incentive	120,132
	Pay Equity Increases - Fund 1000 General Fund	377,581
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,155,764
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-154,914
FY27 Proposed Budget	-	64,932,137

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Felony cases closed	Measures the number of felony cases closed.	#	8,000 / 4,520	Jun 2026
Mental health cases closed	Measures the number of mental health cases closed.	#	4,500 / 3,506	Jun 2026
Misdemeanor cases closed	Measures the number of misdemeanor cases closed.	#	2,500 / 3,183	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	4	3	1	-2
Administrative Assistant III	5	4	9	5
Administrative Assistant IV	0	1	9	8
Administrative Assistant V	8	7	1	-6
Attorney III	24	17	0	-17
Attorney IV	111	113	25	-88
Attorney V	15	11	5	-6
Attorney VI	8	10	1	-9
Attorney VII	10	18	1	-17
Attorney/Asst PD II	0	0	45	45
Attorney/Asst PD III	0	0	49	49
Attorney/Asst PD IV	0	0	43	43
Clerk III	0	1	0	-1
Community Liaison I	1	2	2	0
Community Liaison II	0	0	1	1
Health Education Spec II	0	1	0	-1
Help Desk Representative II	0	1	0	-1
Legal Investigator II	4	4	15	11
Legal Investigator III	18	18	9	-9
Legal Investigator III Exempt	4	4	0	-4
Psychosocial Services Spec III	0	0	2	2
Psychosocial Services Spec IV	0	0	2	2
Senior Attorney/Asst PD	0	0	6	6
Senior Legal Investigator II	0	0	6	6
Social Service Coordinator	0	0	6	6
Social Worker I	2	3	0	-3
Social Worker II	7	7	0	-7
Social Worker III	0	0	1	1
Supervising Attorney I	0	0	22	22
Supervising Attorney II	0	0	6	6
Total:	221	225	267	42

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Holistic Support Program 560-04

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,940,094
Compensation & Benefits - Compensation	Bilingual Pay Incentive	24,842
	Pay Equity Increases - Fund 1000 General Fund	53,701
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	245,472
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-26,400
FY27 Proposed Budget	-	5,237,709

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Successful expunctions and nondisclosures	Measures the percent 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.	%	98 / 99	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	1	1	0	-1
Administrative Assistant III	1	1	1	0
Attorney IV	9	9	2	-7
Attorney V	1	0	0	0
Attorney VI	1	1	0	-1
Attorney VII	1	2	0	-2
Attorney/Asst PD II	0	0	4	4
Attorney/Asst PD III	0	0	8	8
Clerk II	8	8	0	-8
Client Advocate Clerk	0	0	12	12
Clinical Psychologist III	1	1	0	-1
Community Liaison I	1	1	2	1
Community Outreach Manager II	0	0	1	1
Education Specialist II - PDO	0	0	2	2
Legal Investigator III	2	2	0	-2
Paralegal I	2	2	5	3
Paralegal II	6	6	5	-1
Psychosocial Services Spec II	0	0	1	1
Psychosocial Services Spec III	0	0	2	2
Senior Legal Investigator II	0	0	1	1
Social Worker II	1	1	0	-1
Social Worker IV	0	0	2	2
Supervising Attorney I	0	0	1	1
Supervising Attorney II	0	0	2	2
Total:	35	35	51	16

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Post-Trial Program 560-05

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,494,558
Compensation & Benefits - Compensation	Bilingual Pay Incentive	10,382
	Pay Equity Increases - Fund 1000 General Fund	31,337
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	143,192
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-20,945
FY27 Proposed Budget	-	4,658,524

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Appellate cases closed	Measures the number of appellate cases closed.	#	72 / 102	Jun 2026
Post-conviction writs cases closed	Measures the number of post-conviction writs cases closed.	#	20 / 54	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	1	1	0	-1
Administrative Assistant III	0	0	1	1
Administrative Assistant IV	0	0	1	1
Attorney IV	3	3	3	0
Attorney V	3	2	0	-2
Attorney VI	5	6	0	-6
Attorney VII	4	4	0	-4
Attorney/Asst PD II	0	0	5	5
Attorney/Asst PD III	0	0	2	2
Attorney/Asst PD IV	0	0	6	6
Legal Investigator II	0	0	1	1
Legal Investigator III	2	2	1	-1
Paralegal I	0	0	2	2
Paralegal II	2	2	0	-2
Senior Attorney/Asst PD	0	0	3	3
Supervising Attorney I	0	0	4	4
Supervising Attorney II	0	0	2	2
Total:	20	20	31	11

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Immigration Program 560-06

Program Name

Immigration

Program Description

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.

Program Highlights

- This program was created during the FY26 Office of Management and Budget and Office of County Administration Programs and Services’ Review. FY27 Budget will be allocated during the Line Item Budget appropriation.

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	360 / 569	Sep 2025

Case Management Program 560-07

Program Name

Case Management

Program Description

Case management and operations support for 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.

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,048,777
Compensation & Benefits - Compensation	Bilingual Pay Incentive	4,820
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	61,368
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-4,631
FY27 Proposed Budget	-	1,110,334

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	10,000 / 9,749	Mar 2026

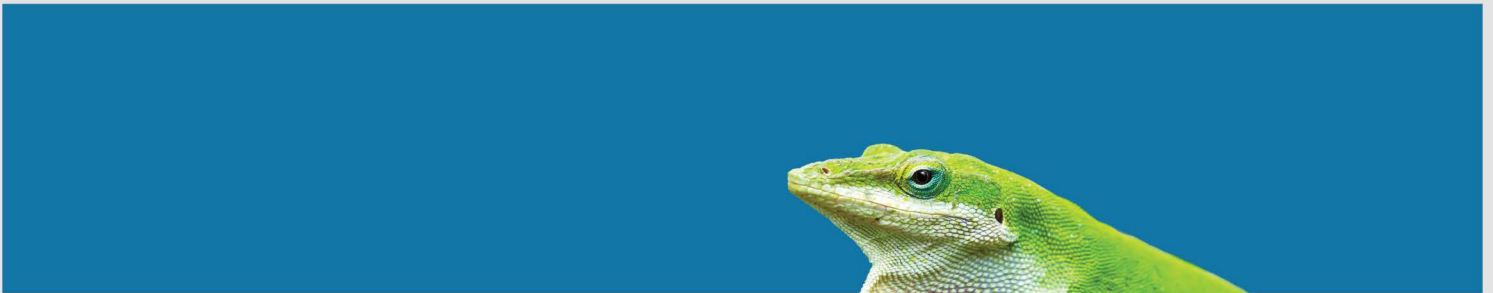
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	1	0	-1
Case Clerk I - PDO	0	0	5	5
Case Clerk II - PDO	0	0	6	6
Case Management Mgr - Legal	0	0	1	1
Clerk II	0	2	0	-2
Clerk III	0	5	0	-5
Manager V	0	1	0	-1
Social Worker I	0	1	0	-1
Total:	0	10	12	2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.



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	Administrative Services	Provides general administrative and operational support to facilitate the department's day-to-day functions and business needs.
	Court Support Services	The Court Support Services staff serve clients placed on community supervision through the newly established district courts, created after August 2023. These courts play a vital role in reducing the countys criminal case backlog and strengthening the capacity of community supervision to provide timely, efficient, and effective services. 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.
Felony Mental Health Court	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.
	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.
	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.
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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Recovery Support Services	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 and 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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,918,382	2,379,501	2,651,550	2,651,550	0
	Non-Labor	2,320,282	2,359,163	2,177,324	2,198,762	21,438
	Total	4,238,664	4,738,664	4,828,874	4,850,312	21,438

Budget Highlights

- The proposed budget maintains the current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,828,874
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	21,438
FY27 Proposed Budget	-	4,850,312

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	5,171	0	0	0	0
Administration and Support	3,431,026	3,974,178	4,048,999	4,070,437	21,438
Felony Mental Health Court	133,600	89,710	80,068	80,068	0
Recovery Support Services	562,738	572,618	590,000	590,000	0
STAR Drug Court	106,129	102,159	109,807	109,807	0
Total	4,238,664	4,738,664	4,828,874	4,850,312	21,438

Administration and Support Program 601-01

Program Name

Administration and Support

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,048,999
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	21,438
FY27 Proposed Budget	-	4,070,437

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Court support services	Measures the number of clients served by community supervision through the newly established district courts, created after August 2023. These courts play a vital role in reducing the county’s criminal case backlog and strengthening the capacity of community supervision to provide timely, efficient, and effective services.	#	11,500 / 10,526	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	5,000 / 4,164	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Clinician II	1	0	0	0
Court Liaison II	4	0	0	0
Monitoring Officer II	2	0	0	0
Service Writer	1	0	0	0
Supervisor IV	1	0	0	0
Total:	9	0	0	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Felony Mental Health Court Program 601-02

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 involves frequent interactions between the judge and client, and includes a treatment team consisting of the judge, prosecutors, defense attorneys, community supervision officers and treatment providers. The services provided and coordinated by FMHC include clinical assessments, case management, residential treatment, outpatient treatment, peer support, and transitional living.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	80,068
FY27 Proposed Budget	-	80,068

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Felony Mental Health Court	Measures the number of clients who participated 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.	#	310 / 268	Jun 2026

Recovery Support Services Program 601-03

Program Name

Recovery Support Services

Program Description

Recovery support services are available for individuals to access support to navigate recovery from substance use disorders toward sustaining behavioral change. Other methods of supportive services include telepsychiatric services which is offered to individuals presenting with co-occurring disorders and ordered to the Dual Diagnosis Residential Program (DDRP).

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	590,000
FY27 Proposed Budget	-	590,000

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	700 / 663	Jun 2026
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).	#	2,550 / 2,481	Jun 2026

STAR Drug Court Program 601-04

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 clients with alcohol and/or drug disorders. The program’s design is based on the ten key components for drug courts which incorporates routine contact with the treatment team for each designated court comprised of judge, prosecutor, defense attorney, community supervision officer and treatment provider. The program provides supportive services to four felony courts which includes processing referrals and admissions, delivering substance use treatment, maintaining vendor relations, providing supervision services, and managing the alumni aftercare association. A recovery coach is also available to provide support and assistance.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

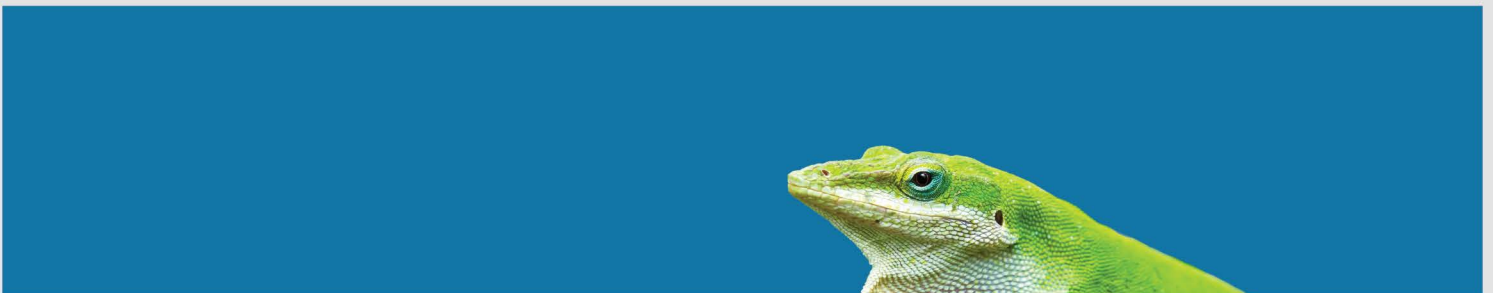
Type	Detail	Amount
FY26 Adopted Budget	-	109,807
FY27 Proposed Budget	-	109,807

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	300 / 262	Jun 2026



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	Administrative Services	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
	Director’s Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
	Information Technology	Provides technology and infrastructure support for the department, including IT Help Desk and user support, and A/V.
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.
	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
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.
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.

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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	18,147,676	21,673,238	22,841,987	27,996,509	5,154,522
	Non-Labor	6,059,595	5,810,086	6,119,269	6,119,269	0
	Total	24,207,271	27,483,325	28,961,256	34,115,778	5,154,522

Budget Highlights

- The proposed budget provides \$1.5M to fully fund Enhanced Supervision case manager positions.
- The proposed budget includes \$1M to fund 10 overnight Pretrial Screening Division positions with corresponding pay differential.
- The proposed budget includes \$112K for overtime expenses related to SB 9 bail reform.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	28,961,256
Countywide Build-In	SB9 - Overtime Costs	111,635
Compensation & Benefits - Compensation	Bilingual Pay Incentive	97,143
	Pay Equity Increases - Fund 1000 General Fund	1,404,614
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,135,308
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-90,100
Service Enhancement	Fully fund ESD vacant positions with hourly increase	1,495,922
	Fully fund PSD vacant positions with hourly differential	1,000,000
FY27 Proposed Budget	-	34,115,778

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	2,357,801	2,947,457	2,691,183	2,866,956	175,773
Court Support	4,091,557	5,623,735	6,180,713	7,061,509	880,796
Enhanced Supervision	12,408,911	13,531,440	13,810,221	17,133,783	3,323,562
Pretrial Screenings	5,349,003	5,380,693	6,279,139	7,053,530	774,391
Total	24,207,271	27,483,325	28,961,256	34,115,778	5,154,522

Administration and Support Program 605-01

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,691,183
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	89,639
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	97,166
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-11,032
FY27 Proposed Budget	-	2,866,956

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Justice stakeholder engagement	Measures the number of agencies trained. This provides an overview of pretrial research and use of pretrial assessments to key stakeholders. Key stakeholders include DAO, PD, JLOs, and Judiciary.	#	8 / 10	Jun 2026
Justice stakeholder engagement: Met with DAO regarding DA Intake 2.0 and requested that defendants that are deemed eligible not have any conditions of release.				

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant IV	0	0	2	2
Analyst III	0	1	0	-1
Applications Developer III	0	0	1	1
Coordinator III	1	1	0	-1
Coordinator IV	1	2	0	-2
Department Administrator II	0	0	6	6
Department Administrator IV	0	0	2	2
Director III	3	0	0	0
Director IV	0	3	0	-3
Director of Operations	0	0	1	1
Exec Dir - Pretrial Services	0	0	1	1
Executive Director II	1	1	0	-1
Information Technology Dep Dir	0	0	1	1
Information Technology Tech II	0	0	2	2
Manager V	1	2	0	-2
Pretrial Officer	0	0	2	2
Pretrial Officer I	0	2	0	-2
Quality Assurance Analyst II	0	0	1	1
Software Engineer I	1	1	0	-1
Supervisor III	0	1	0	-1
Supervisor IV	0	6	0	-6
Systems Analyst III	1	1	1	0
Systems Specialist I	2	2	0	-2
Training Specialist	0	0	1	1
Total:	11	23	21	-2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Court Support Program 605-02

Program Name

Court Support

Program Description

This agency division provides daily support directly to the County Criminal Courts at Law and District Courts. This division is court-facing and public-facing. The Court Support Division streamlines the processing of court documents relating to bond and supervision conditions, liaises with the court supervision compliance matters, and brings people back to court before a warrant is issued.

Program Highlights

- The proposed budget includes \$28K for overtime expenses related to SB 9 bail reform.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	6,180,713
Countywide Build-In	SB9 - Overtime Costs	27,909
Compensation & Benefits - Compensation	Bilingual Pay Incentive	39,302
	Pay Equity Increases - Fund 1000 General Fund	505,677
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	332,410
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-24,502
FY27 Proposed Budget	-	7,061,509

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Communication with Courts	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.	#	15 / 80	Sep 2025

- Communication with Courts: Supervisors attempt to speak with all the courts that they cover quarterly. They only meet with the courts that are amenable to meeting with them.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Clerk II	0	4	1	-3
Clerk III	0	14	2	-12
Court Clerk II	0	0	14	14
Court Investigator	0	0	4	4
Court Liaison II	3	0	0	0
Investigator I	0	4	0	-4
Pretrial Officer	0	0	47	47
Pretrial Officer I	0	46	5	-41
Pretrial Officer II	0	8	0	-8
Total:	3	76	73	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Enhanced Supervision Program 605-04

Program Name

Enhanced Supervision

Program Description

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:

Program Highlights

- The proposed budget provides \$1.5M to fully fund Enhanced Supervision case manager positions.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	13,810,221
Compensation & Benefits - Compensation	Bilingual Pay Incentive	30,033
	Pay Equity Increases - Fund 1000 General Fund	397,682
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	434,690
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-34,765
Service Enhancement	Fully fund ESD vacant positions with hourly increase	1,495,922
	Fully fund PSD vacant positions with hourly differential	1,000,000
FY27 Proposed Budget	-	17,133,783

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Supervision requirements	Measures the percent of people that were assigned level of supervision (felony only) based on the outcomes of the Public Safety Assessment (PSA) for both violent and non-violent offenders. The department utilizes scale scores and flags to determine contact standards.	%	10 / 0	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst III	3	3	0	-3
Case Manager I	74	65	70	5
Case Manager II	4	4	1	-3
Clerk II	5	0	0	0
Clerk III	13	0	0	0
Coordinator IV	2	3	1	-2
Department Administrator II	0	0	15	15
Department Administrator IV	0	0	2	2
Investigator I	2	0	0	0
Manager V	2	2	0	-2
Monitoring Officer II	0	3	0	-3
Monitoring Officer	0	0	3	3
Monitoring Officer II	2	0	0	0
Pretrial Officer	0	0	3	3
Pretrial Officer I	47	4	1	-3
Pretrial Officer II	8	0	0	0
Quality Assurance Analyst II	0	0	3	3
Supervisor III	6	1	0	-1
Supervisor IV	9	14	1	-13
Training Specialist	0	0	2	2
Total:	177	99	102	3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Pretrial Screenings Program 605-05

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 proposed budget includes \$1M to fund 10 overnight Pretrial Screening Division positions with corresponding pay differential.
- The proposed budget includes \$84K for overtime expenses related to SB 9 bail reform.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	6,279,139
Countywide Build-In	SB9 - Overtime Costs	83,726
Compensation & Benefits - Compensation	Bilingual Pay Incentive	27,808
	Pay Equity Increases - Fund 1000 General Fund	411,616
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	271,042
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-19,801
FY27 Proposed Budget	-	7,053,530

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Prescreening for diversion (actions	Measures the number of meetings and actions completed based on the plan. Pretrial Services actively participate and engage with the CJCC Deflection & Diversion Committee.	#	1 / 10	Jun 2026

Selected Performance Measures

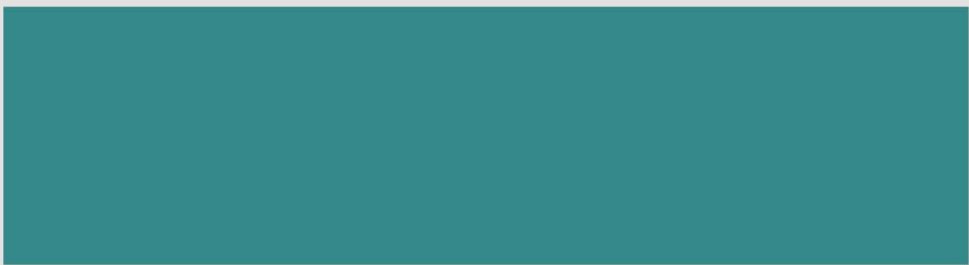
Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Prescreening for diversion (people)	Measures the number of people screened for diversion. Pre-trial Services (PTS) will work with the Harris County District Attorney's Office (HCDAO) to establish screening criteria for diversion and prescreen individuals after running criminal history reports, reducing the need for an attorney or prosecutor to identify candidates for diversion.	#	200 / 5	Mar 2026

- Prescreening for diversion (actions): Attended CJCC diversion committee meeting. Additionally, met with DAO and CCL to review proposed DA Intake 2.0.
- Prescreening for diversion (people): Attended and participated in most recent subcommittee meeting for Diversion. If identification of potential candidates are to be identified at the JPC based on DAO criteria, the agency is not currently staffed for this initiative. At this time PTS is unstaffed at the JPC and is unable to keep up with existing core services.

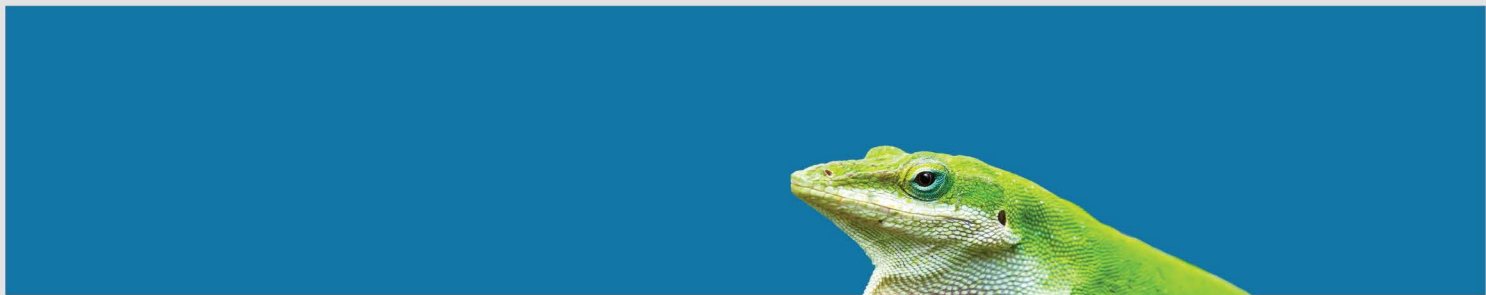
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst III	1	0	0	0
Clerk III	1	0	0	0
Coordinator IV	1	0	0	0
Court Clerk II	0	0	1	1
Manager V	1	0	0	0
Pretrial Officer	0	0	47	47
Pretrial Officer I	49	47	9	-38
Pretrial Officer II	24	19	9	-10
Supervision Officer	3	0	0	0
Supervisor	1	0	0	0
Supervisor III	4	0	0	0
Supervisor IV	2	0	0	0
Total:	87	66	66	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	26,830,694	28,152,389	29,181,811	29,181,811	0
	Non-Labor	1,337,168	831,520	1,147,167	1,876,128	728,961
	Total	28,167,862	28,983,909	30,328,978	31,057,939	728,961

Budget Highlights

- The proposed budget includes an estimated 5% allowable increase, pending approval from the district court judges.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	30,328,978
Countywide Build-In	County Auditor Increases	728,961
FY27 Proposed Budget	-	31,057,939

Auditor's Office Program 610-99

Program Name

Auditor's Office

Program Highlights

- The proposed budget includes an estimated 5% allowable increase, pending approval from the district court judges.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	30,328,978
Countywide Build-In	County Auditor Increases	728,961
FY27 Proposed Budget	-	31,057,939

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant I Exempt	3	4	0	-4
Accountant II	40	39	44	5
Accountant III	5	5	5	0
Accounting Assistant I	0	0	9	9
Accounting Assistant II	0	0	21	21
Accounting Assistant III	0	0	9	9
Accounting Director	0	0	4	4
Accounting Manager II	0	0	10	10
Accounting Manager III	0	0	2	2
Accounting Supervisor	0	0	6	6
Administrative Assistant I	0	0	2	2
Administrative Assistant III	0	0	2	2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant V	1	1	0	-1
Analyst III	3	3	1	-2
Analyst IV	3	3	1	-2
Analyst V	8	9	1	-8
Analyst VI	2	2	1	-1
Application Developer IV	0	0	1	1
Application Systems Analyst II	0	0	1	1
Assistant Director III	5	5	1	-4
Assistant Director IV	1	0	0	0
Assistant IV	1	1	0	-1
Audit Director	0	0	3	3
Audit Manager	0	0	6	6
Audit Supervisor	0	0	2	2
Auditor I	7	8	1	-7
Auditor II	7	8	12	4
Auditor III	13	12	20	8
Auditor IV	6	4	0	-4
Budget Analyst III	0	0	1	1
Budget Analyst IV	0	0	1	1
Chief Assistant County Auditor	0	0	3	3
Chief III	1	1	0	-1
Chief IV	3	3	0	-3
Clerk II	2	2	0	-2
Clerk III	9	10	1	-9
Clerk TP IV	0	0	1	1
Coordinator II	2	2	0	-2
Coordinator III	10	10	1	-9
County Auditor	1	1	1	0
Customer Service Supervisor	0	0	1	1
Data Analyst II	0	0	2	2
Data Analyst III	0	0	2	2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Data Analyst Supervisor	0	0	1	1
Director IV	9	9	0	-9
Director V	2	2	0	-2
Executive Assistant III	0	0	1	1
Executive Assistant IV	1	1	0	-1
Facilities Coordinator II	0	0	1	1
Financial Analyst II	0	0	3	3
First Assistant County Auditor	0	0	1	1
Human Resources Assistant II	0	0	1	1
Human Resources Business Pa II	0	0	1	1
Human Resources Director	0	0	1	1
IT Analyst III	1	1	0	-1
Manager V	7	7	0	-7
Manager VI	8	9	3	-6
Network/Systems Admin I	0	0	1	1
Payroll Administrator II	0	0	1	1
Payroll Clerk I	0	0	2	2
Payroll Clerk II	0	0	3	3
Payroll Clerk III	0	0	2	2
Payroll Director	0	0	1	1
Payroll Supervisor	0	0	2	2
Quality Assurance Analyst III	0	0	1	1
Quality Assurance Supervisor	0	0	1	1
Receptionist	1	0	0	0
Regulatory Affairs/Compl Dir I	0	0	1	1
Regulatory Analyst II	0	0	2	2
Regulatory Analyst III	0	0	1	1
Specialist II	6	6	1	-5
Specialist III Non-Exempt	26	26	4	-22
Specialist IV	2	2	1	-1
Specialist V	2	1	0	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

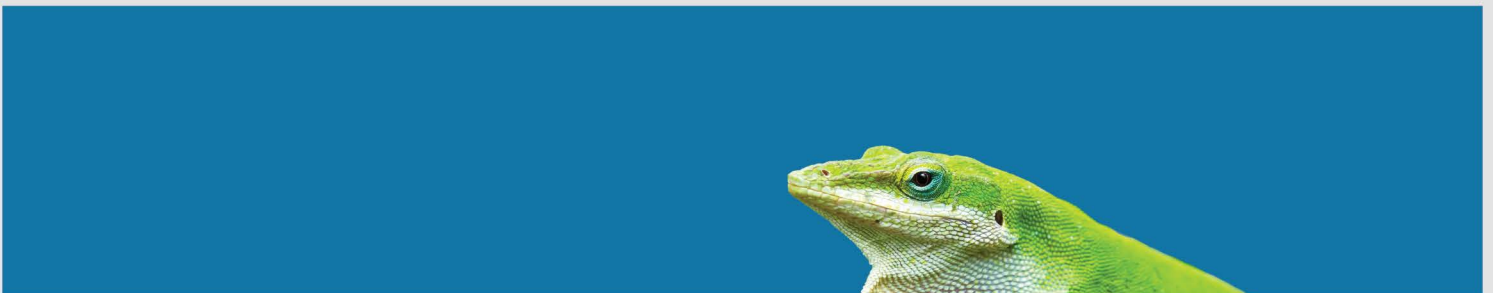
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Supervisor IV	7	7	0	-7
Supervisor V	8	9	1	-8
Total:	213	213	217	4

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.



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
Administration	Administration	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
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.
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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Executive Director	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.
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.
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 (MWBs).

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	11,444,306	13,183,229	15,875,365	19,608,794	3,733,429
	Non-Labor	374,896	528,986	526,345	872,457	346,112
	Total	11,819,202	13,712,215	16,401,710	20,481,251	4,079,541

Budget Highlights

- The proposed budget funds \$817K in purchasing positions to support the Harris County Toll Road.
- The proposed budget funds \$1.18M in purchasing positions to support the Flood Control District.
- The proposed budget includes 350K to implement a vendor management program.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	16,401,710
Countywide Build-In	FCD Purchasing Positions	1,181,064
	Purchasing HCTRA Positions	817,856
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	1,104,798
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	598,338
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-68,989
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	1,474
	1111 Fannin Employee Parking	80,000
Dept CLS/S	Countywide Procurement & Bidding Platform	15,000
	Renewal	
Service Enhancement	Establish Vendor Management Division	350,000
FY27 Proposed Budget	-	20,481,251

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	9,637,319	-451	0	0	0
Executive Director	2,181,883	582,386	995,715	3,051,446	2,055,731
Administration	0	1,677,682	2,916,580	3,282,208	365,628
Procurement Operations	0	2,716,079	2,615,743	2,891,130	275,387
Strategic Sourcing	0	2,513,061	3,249,255	3,747,500	498,245
Asset Management	0	1,865,737	1,860,809	2,127,806	266,997
Harris Health	0	4,357,721	4,763,608	5,381,161	617,553
Total	11,819,202	13,712,215	16,401,710	20,481,251	4,079,541

Executive Director Program 615-01

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	995,715
Countywide Build-In	FCD Purchasing Positions	1,181,064
	Purchasing HCTRA Positions	817,856
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	35,218
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	25,570
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-5,451
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	1,474
FY27 Proposed Budget	-	3,051,446

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Performance measures meeting or exceeding targets	Measures the percentage of performance measures meeting or exceeding targets.	%	100 / 100	Mar 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	90 / 100	Jun 2026
Training completion ratio: Internal and external procurement engagements: ACTUAL: All planned procurement engagements completed.				

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrator III	2	0	0	0
Administrator IV	1	0	0	0
Analyst IV	2	0	0	0
Assist Purchasing Agent	1	2	1	-1
Assistant Purchasing Agent	0	0	1	1
Buyer I	1	0	0	0
Buyer II	6	0	0	0
Buyer III	1	0	0	0
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.				

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Chief of Staff II	0	0	1	1
Coordinator II	2	0	0	0
Deputy Finance Director	0	0	1	1
Director IV	1	0	0	0
Director V	1	0	0	0
Executive Assistant III	0	0	1	1
Manager IV	2	0	0	0
Manager V	6	0	0	0
Manager VI	4	0	0	0
Purchasing Agent	1	1	0	-1
Purchasing Agent - Purchasing	0	0	1	1
Specialist III	2	0	0	0
Supervisor IV	1	0	0	0
Systems Administrator III	1	0	0	0
Total:	35	3	6	3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Administration Program 615-02

Program Name

Administration

Program Description

Administration leads procurement communication across Harris County, supporting internal departments

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,916,580
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	183,932
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	97,166
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-10,470
Dept CLS/S	1111 Fannin Employee Parking	80,000
	Countywide Procurement & Bidding Platform	15,000
	Renewal	
FY27 Proposed Budget	-	3,282,208

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrator II	0	1	0	-1
Administrator III	0	2	0	-2
Analyst IV	0	1	1	0
Auditor IV	0	1	0	-1
Business Intelligence Engr IV	0	0	1	1
Coordinator II	0	6	0	-6

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Coordinator III	0	2	0	-2
Coordinator IV Exempt	0	1	0	-1
Data Scientist	0	0	1	1
Director V	0	1	0	-1
Human Resources Coordinator	0	0	1	1
Info Technology Tech III	0	0	1	1
Information Technology Supv II	0	0	1	1
Manager IV	0	0	1	1
Manager V	0	1	0	-1
Manager VI	0	1	0	-1
Policy & Compliance Manager	0	0	1	1
Procurement Contract Manager I	0	0	1	1
Procurement Manager	0	0	1	1
Procurement Specialist I	0	0	2	2
Procurement Supervisor	0	0	1	1
Project/Program Coord III	0	0	4	4
Regulatory Analyst II	0	0	1	1
Regulatory Compliance Spec III	0	0	1	1
Specialist III	0	1	0	-1
Specialist IV	0	0	1	1
Supervisor IV	0	1	0	-1
Systems Administrator III	0	1	0	-1
Training Manager	0	0	1	1
Total:	0	20	21	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Procurement Operations Program 615-03

Program Name

Procurement Operations

Program Description

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. 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).

Program Highlights

- The proposed budget funds \$817K in purchasing positions to support the Harris County Tool Road.
- The proposed budget funds \$1.18M in purchasing positions to support the Flood Control District.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,615,743
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	164,780
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	122,736
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-12,129
FY27 Proposed Budget	-	2,891,130

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	225 / 806	Jun 2026
Distinct requisitions processed per designated staff member: ACTUAL: Analysis tracks processed requisitions completed by buyers & senior buyers during in Q3. Current quarter trend is consistent with prior Q3 requisition cycles.				

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Buyer	0	0	1	1
Buyer I	9	8	14	6
Buyer II	4	10	3	-7
Buyer III	0	2	7	5
Coordinator II	1	0	0	0
Coordinator III	8	0	0	0
Coordinator IV	1	0	0	0
Director III	0	1	0	-1
Procurement Assistant Director	0	0	1	1
Procurement Coordinator IV	0	0	1	1
Procurement Director	0	0	1	1
Procurement Manager	0	0	1	1
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.				

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Total:	23	21	29	8

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Strategic Sourcing Program 615-04

Program Name

Strategic Sourcing

Program Description

Strategic Sourcing manages procurement and supplier oversight through Sourcing & Contract Management, ensuring compliance with federal, state, and local regulations. This function supports efficient sourcing, contract execution, and vendor accountability. Additionally, Category & Vendor Management provides categorical account oversight for the P2P Invoice Intake Integration project, optimizing procurement strategies and supplier relationships to align with county goals.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,249,255
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	73,033
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	86,938
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-11,726
Service Enhancement	Establish Vendor Management Division	350,000
FY27 Proposed Budget	-	3,747,500

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	180 / 160	Mar 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrator II	2	0	0	0
Administrator III	2	0	1	1
Administrator IV	6	0	0	0
Assist Purchasing Agent	2	0	0	0
Auditor IV	1	0	0	0
Buyer I	2	0	0	0
Buyer II	8	0	0	0
Buyer III	4	0	0	0
Category Manager	0	0	1	1
Coordinator II	3	0	0	0
Director III	1	0	0	0
Director IV	1	2	0	-2

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Manager IV	0	2	0	-2
Manager V	4	11	5	-6
Manager VI	5	7	0	-7
Procurement Assistant Director	0	0	2	2
Procurement Assistant IV	0	0	1	1
Procurement Contract Manager I	0	0	5	5
Procurement Contract Mgr II	0	0	5	5
Procurement Director	0	0	1	1
Procurement Manager	0	0	1	1
Procurement Specialist IV	0	0	1	1
Sourcing Manager	0	0	3	3
Sourcing Manager II	0	0	4	4
Total:	41	22	30	8

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Asset Management Program 615-05

Program Name

Asset Management

Program Description

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.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,860,809
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	183,495
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	92,052
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-8,550
FY27 Proposed Budget	-	2,127,806

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	100 / 110	Sep 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Inventory Control Manager	0	0	4	4
Inventory Control Spc I	4	3	2	-1
Inventory Control Spc II	9	4	0	-4
Inventory Control Spec II	0	0	4	4
Inventory Control Spec III	0	0	4	4
Inventory Control Spec IV	0	0	2	2
Inventory Control Specialist I	0	0	1	1
Manager III	0	1	0	-1
Manager IV	1	4	0	-4
Procurement Director	0	0	1	1
Specialist III	0	4	0	-4
Specialist IV	0	2	0	-2
Supervisor III	1	0	0	0
Supervisor IV	3	0	0	0
Systems Administrator III	1	0	0	0
Total:	19	18	18	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Harris Health Program 615-06

Program Name

Harris Health

Program Description

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.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,763,608
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	464,340
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	173,876
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-20,663
FY27 Proposed Budget	-	5,381,161

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrator III	0	1	0	-1
Administrator IV	0	5	0	-5
Analyst IV	0	1	0	-1
Assist Purchasing Agent	0	1	0	-1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant Purchasing Agent	0	0	1	1
Business Analyst III	0	0	1	1
Buyer I	0	3	5	2
Buyer II	0	5	4	-1
Buyer III	0	3	1	-2
Coordinator III	0	5	1	-4
Coordinator IV	0	2	0	-2
Director IV	0	1	0	-1
Manager IV	0	2	0	-2
Manager V	0	5	0	-5
Manager VI	0	1	0	-1
Network/Systems Admin IV	0	0	1	1
Procurement Administrator	0	0	5	5
Procurement Assistant IV	0	0	1	1
Procurement Contract Manager I	0	0	8	8
Procurement Director	0	0	2	2
Procurement Manager	0	0	1	1
Sourcing Manager	0	0	5	5
Systems Administrator III	0	1	0	-1
Total:	0	36	36	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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	Administrative Services	Provides general administrative and operational support to facilitate the department's day-to-day functions and business needs.
	Information Technology	Technology infrastructure staff, equipment and hardware applications that are used for network operations, data collection, and courtroom evidence presentation systems.
	General Counsel	N/A
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	Appointed Officials and Support Staff	Appointed Officials provide labor, such as funding for Associate Judges, Court Referees, Visiting Judges, and Court Masters, and non-labor funding for travel and training, paper legal resources, office supplies, and jury services.
	Judges	This service provides labor funding for elected officials and non-labor resources such as electronic and paper legal resources, office supplies, jury resources, travel, and training needed to effectively operate 72 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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	31,199,025	32,214,291	31,029,686	35,439,273	4,409,587
	Non-Labor	6,047,705	6,968,033	9,116,790	10,019,790	903,000
	Total	37,246,729	39,182,325	40,146,476	45,459,063	5,312,587

Budget Highlights

- The proposed budget includes \$2M to support five Civil District Courts, beginning September 1 and October 1, 2026; this supports 15 new positions.
- The proposed budget reflects an offset of \$15M that has been transferred to the Public Defender’s Office to continue its growth to absorb 50% of case assignments.
- The proposed budget provides an additional \$500K for contract substitute court reporter costs in the District Courts, to balance expenses between its special fund and the general fund.
- The proposed budget provides \$404K to support increased workload due to SB 9 bail reform, including the addition of two FTEs and one visiting judge.
- The proposed budget includes \$200K to support the increased cost of paupers’ oaths.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	40,146,476
Countywide Build-In	5 New Civil District Courts	1,991,553
	SB9 - District Courts New Staff Attorney	283,498
	SB9 - District Courts New Technical Staff	120,000
	SB9 - District Courts Visiting Judge	80,000
	SB9 - Overtime Costs	101,000
	Substitute Court Reporter Increases	500,000
Compensation & Benefits - Compensation	Bilingual Pay Incentive	15,201
	Pay Equity Increases - Fund 1000 General Fund	772,230
	Pay Equity Increases - Fund 2246 Specialty Court Program	9,923
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,319,412
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-143,230
Dept CLS/S	11th Administrative Judicial Region Assessments	63,000
	Paupers Oaths Increase	200,000
FY27 Proposed Budget	-	45,459,063

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	13,016,526	13,437,604	17,931,093	20,530,339	2,599,246
Case Management Support	3,316,626	3,482,543	4,344,575	4,412,573	67,998
Legal Proceedings	20,913,577	22,262,177	17,870,808	20,516,151	2,645,343
Total	37,246,729	39,182,325	40,146,476	45,459,063	5,312,587

Administration and Support Program 700-01

Program Name

Administration and Support

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	17,931,093
Countywide Build-In	5 New Civil District Courts	808,809
	SB9 - District Courts New Staff Attorney	283,498
	SB9 - District Courts New Technical Staff	120,000
	SB9 - Overtime Costs	101,000
Compensation & Benefits - Compensation	Bilingual Pay Incentive	12,606
	Pay Equity Increases - Fund 1000 General Fund	753,644
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	511,400
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-54,711
Dept CLS/S	11th Administrative Judicial Region Assessments	63,000
FY27 Proposed Budget	-	20,530,339

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Compensatory time earned by staff attorneys	Measures the number of compensatory time hours earned by Staff Attorneys.	Hours	0 / 57.75	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Compensatory time off for Help Desk staff	Measures the compensatory overtime hours earned by Help Desk staff.	Hours	0 / 231.25	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	1	1
Administrative Assistant IV	3	3	0	-3
Administrative Assistant V	2	2	0	-2
Administrator VI	1	1	1	0
Assistant Manager III	1	1	0	-1
Attorney IV	0	0	3	3
Attorney VII	3	3	1	-2
Communications/Marketing Dir I	0	0	1	1
Coordinator II	1	1	0	-1
Coordinator IV	1	1	0	-1
Court Coordinator II	66	40	5	-35
Court Coordinator III	47	37	83	46
Court Manager	0	0	1	1
Court Supervisor	0	0	1	1
Department Administrator III	0	0	1	1
Director III	1	1	0	-1
Executive Assistant III	0	1	1	0
Human Resources Assistant II	0	0	1	1
Info Technology Tech III	0	0	1	1
Information Technology Mgr II	0	0	1	1
Information Technology Tech II	0	0	4	4
Manager IV	1	1	1	0
Manager V	2	2	0	-2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Manager VI	2	2	1	-1
Procurement Specialist I	0	0	1	1
Systems Engineer II	0	0	1	1
Total:	131	96	110	14

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Case Management Support Program 700-03

Program Name

Case Management Support

Program Description

Provides case management support needed for effective case processing.

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,344,575
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	18,586
	Pay Equity Increases - Fund 2246 Specialty Court Program	9,923
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	46,026
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-6,537
FY27 Proposed Budget	-	4,412,573

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Competency and sanity evaluations backlog	Measures the number of evaluations greater than 30 days old.	#	20 / 55	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Analyst III	1	1	0	-1
Analyst VI	1	1	0	-1
Applications Developer III	0	0	2	2
Appls Developer Program II	1	1	0	-1
Business Analyst II	0	0	1	1
Business Intelligence Engr III	0	0	1	1
Court Manager	0	0	4	4
Director II	1	1	0	-1
Information Technology Mgr II	0	0	1	1
Manager V	3	3	0	-3
Manager VI	1	1	0	-1
Total:	8	8	9	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Legal Proceedings Program 700-04

Program Name

Legal Proceedings

Program Description

Provides for judicial officers, court reporters, laws clerks, legal resources, and legal interpretation and translation services required for court operations.

Program Highlights

- The proposed budget includes \$2M to support five Civil District Courts, beginning September 1 and October 1, 2026; this supports 15 new positions.
- The proposed budget provides an additional \$500K for contract substitute court reporter costs in the District Courts, to balance expenses between its special fund and the general fund.
- The proposed budget provides \$404K to support increased workload due to SB 9 bail reform, including the addition of two FTEs and one visiting judge.
- The proposed budget includes \$200K to support the increased cost of paupers’ oaths.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	17,870,808
	5 New Civil District Courts	1,182,744
Countywide Build-In	SB9 - District Courts Visiting Judge	80,000
	Substitute Court Reporter Increases	500,000
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	761,986
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-81,982
Dept CLS/S	Paupers Oaths Increase	200,000
FY27 Proposed Budget	-	20,516,151

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rates (criminal division)	Measures the number of outgoing cases as a percentage of the number of incoming cases.	%	95 / 98	2026 Jun

Selected Performance Measures

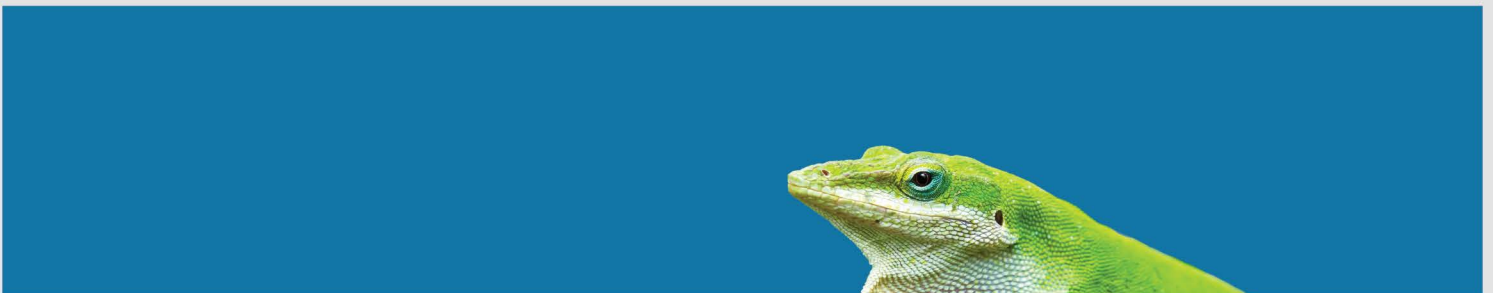
Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rates (civil division)	Measures the number of outgoing cases as a percentage of the number of incoming cases.	%	95 / 127	2026 Jun
Clearance rates (family division)	Measures the number of outgoing cases as a percentage of the number of incoming cases.	%	95 / 96	2026 Jun
Clearance rates (juvenile division)	Measures the number of outgoing cases as a percentage of the number of incoming cases.	%	95 / 179	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Civil District Courts Judge	25	25	33	8
Court Coordinator II	0	0	3	3
Court Master	4	4	11	7
Court Master Temp	0	0	1	1
Court Referee	0	0	1	1
Court Reporter	78	74	76	2
Criminal District Court Judge	35	29	29	0
Family Court Referee	22	22	13	-9
Family District Court Judge	11	11	11	0
Juvenile District Court Judge	3	3	3	0
Visiting Judge	56	56	60	4
Total:	234	224	241	17

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

District Courts Appointed Attorney Fees



701 - District Courts Appointed Attorney Fees

MISSION

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

Department Fund Overview

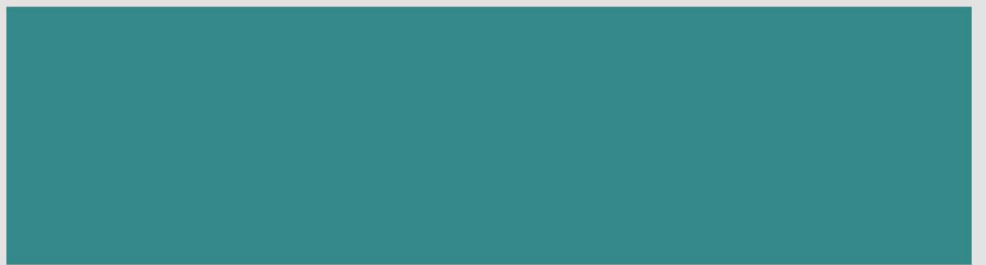
Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	82,254,358	98,044,073	87,500,000	72,500,000	-15,000,000
	Total	82,254,358	98,044,073	87,500,000	72,500,000	-15,000,000

Budget Highlights

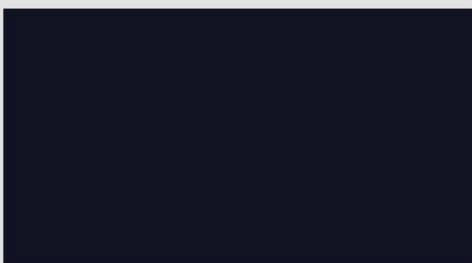
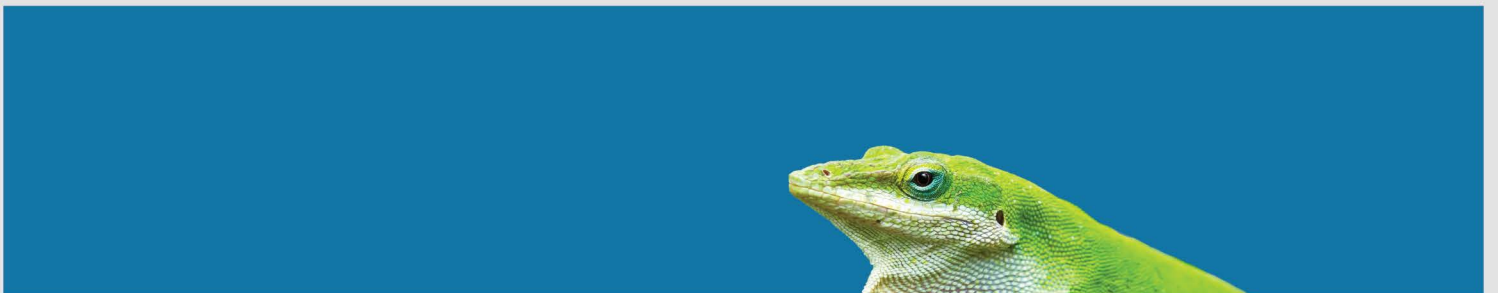
- The proposed budget reflects an offset of \$15M that has been transferred to the Public Defender’s Office to continue its growth to absorb 50% of all case assignments.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	87,500,000
Countywide Build-In	PDO Expansion Towards 50% All Case Assignments	-15,000,000
FY27 Proposed Budget	-	72,500,000



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	Administrative Services	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
	Family and Community Health	Non-formal educational classes and outreach are provided to Harris County residents 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. Non-formal educational classes and outreach provided to Harris County residents on the importance of physical exercise and movement, as well as senior adult memory exercises and healthy cooking for those with diabetes and high blood pressure.
Education Services	Agriculture and Natural Resources	Non-formal education classes and outreach events are provided to Harris County residents to increase their knowledge of food and where it comes from, agriculture, horticulture, gardening, green industry careers, environmental stewardship, minimizing the impact of climate change and disasters, increasing awareness of disaster preparedness, recovery, and resiliency, reducing environmental footprint, and increasing ag literacy.
	4-H and Youth Development	Non-formal educational classes, summer camps, after-school activities, and outreach services are provided to Harris County youth and families in the areas of leadership, citizenship, basic health and nutrition, consumer decision making, STEM, Ag Literacy, gardening, livestock production, and other life skills. Educational classes and outreach are provided to justice-involved youth in the Harris County Juvenile Probation Department in the areas of Ag Literacy, home vegetable production, and creating pathways to workforce development. We open doors to second chances, breaking cycles, and building paths to lasting change.

Department Fund Overview

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	868,073	880,611	1,048,194	1,198,948	150,754
	Non-Labor	147,086	128,100	141,591	109,597	-31,994
	Total	1,015,159	1,008,711	1,189,785	1,308,545	118,760

Budget Highlights

- The proposed budget includes a \$199K reduction of unallocated funding in Administration and Support.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,189,785
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	234,985
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	81,824
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-3,726
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	4,955
Budget Offset	Unallocated Funding	-199,278
FY27 Proposed Budget	-	1,308,545

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	618,533	672,939	709,188	584,188	-125,000
Education Services	396,626	335,772	480,597	724,357	243,760
Total	1,015,159	1,008,711	1,189,785	1,308,545	118,760

Administration and Support Program 821-01

Program Name

Administration and Support

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 proposed budget includes a \$199K reduction of unallocated funding in Administration and Support.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	709,188
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	35,707
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	35,798
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-2,182
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	4,955
Budget Offset	Unallocated Funding	-199,278
FY27 Proposed Budget	-	584,188

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Diversity and inclusion training	Measures the percentage of employees that attend at least two Diversity and Inclusion trainings per year.	%	100 / 79	Sep 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	1	1	1	0
Administrative Assistant II	2	2	2	0
Community Outreach Coord II	0	0	1	1
Coordinator I	2	2	0	-2
County Extension Agent I	0	0	2	2
Department Administrator II	0	0	1	1
Director I	1	1	1	0
Manager II	1	1	0	-1
Printer	1	1	0	-1
Total:	8	8	8	0
Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.				

Education Services Program 821-02

Program Name

Education Services

Program Description

Non-formal education classes and resources are provided to Harris County residents in the areas of Agriculture and Natural Resources, Horticulture, Health and Wellness, Nutrition and Physical Activity, Urban Youth Development, 4-H, Community and Economic Development, thereby improving the well-being of individuals, families, businesses, and communities throughout Harris County.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	480,597
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	199,278
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	46,026
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,544
FY27 Proposed Budget	-	724,357

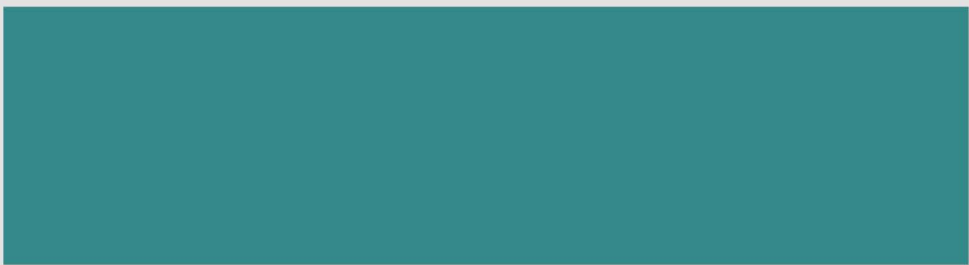
Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Increased interest in STEM field (youth)	Measures the percentage of youth with an increased interest in the Science, Technology, Engineering, and Mathematics (STEM) fields.	%	75 / 100	Jun 2026
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.	%	75 / 77	Jun 2026
Overall increase in knowledge	Measures the percentage of Harris County residents with an improvement in knowledge after attending an educational program.	%	80 / 96	Jun 2026

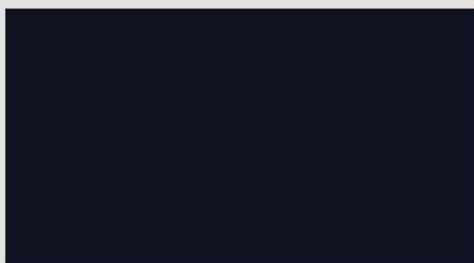
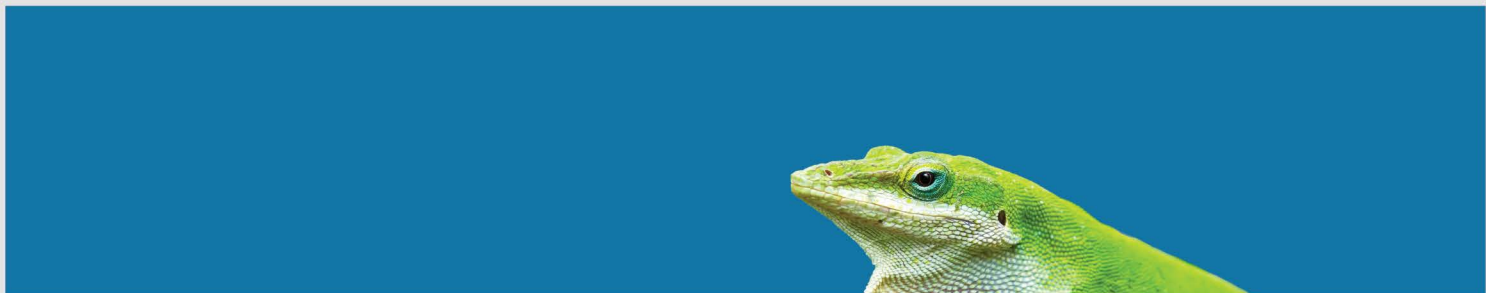
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	1	1
Administrative Assistant II	2	2	0	-2
Coordinator II	1	1	0	-1
County Extension Agent I	3	3	7	4
County Extension Agent II	4	4	2	-2
County Extension Agent III	1	1	1	0
Total:	11	11	11	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.



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	Administrative Services	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
	Director’s Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
	Finance	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department’s budgets.
	Information Technology	Provides technology and infrastructure support for the department, including IT Help Desk and user support, and A/V.
	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	Data Analytics	Responsible for gathering, storing, analyzing and retaining statistical data collected for the organization. Also includes research and evaluation.
	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.
	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.

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.
	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.
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.
	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	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 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.
Education Services	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).
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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Residential Services	Post-Adjudication Facilities	Operates the Harris County Juvenile Detention Center for post-adjudicated youth who are detained out of home prior to their court decision. This service aims to meet all of the basic needs of the youth who reside in the facility (i.e., food, clothing, safety, supervision, recreation, behavior management, etc.).
	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.).
Youth Health Services	Community-Based Mental Health Services	Provides quality mental health services to youth and
	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.)
	Specialized Clinical Intervention	Addresses the underlying youth concerns that make them more vulnerable for involvement in the juvenile justice system, by having specialized court proceedings that directly assist youth and their families to get treatment or support for those concerns.
	Residential 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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Youth Health Services	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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	77,644,228	82,237,466	84,920,269	90,600,032	5,679,763
	Non-Labor	15,767,446	16,957,883	15,968,596	16,002,894	34,298
	Total	93,411,675	99,195,349	100,888,865	106,602,926	5,714,061

Budget Highlights

- The proposed budget provides \$8K for the Harris Center contract increase to maintain youth transition services including intensive coordination of services, linkage to community providers, and ongoing support to ensure stability and reduce recidivism.
- The proposed budget includes a \$611K reduction for five positions across multiple programs and services.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	100,888,865
Compensation & Benefits - Compensation	Appointed Officials Salary Parity	24,150
	Bilingual Pay Incentive	103,073
	Pay Equity Increases - Fund 1000 General Fund	2,302,370
	Pay Equity Increases - Fund 2601 State Grants	38,072
	Pay Equity Increases - Fund 2601 State Grants/ Dept 841	127,416
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	4,019,604
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-323,673
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	26,346
Dept CLS/S	Harris Center Contract - Transition & Eligibility Coord.	7,952
Budget Offset	Eliminate One Position - Finance	-110,920
	Eliminate One Position - General Counsel	-103,298
	Eliminate One Position - Residential Services Administration	-171,101
	Eliminate Two Positions - Education Support and Advocacy	-225,930
FY27 Proposed Budget	-	106,602,926

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	2,051	1,622	0	0	0
Administration and Support	15,071,675	15,921,312	16,825,106	17,485,924	660,818
Court-Involved Youth Services	7,453,077	8,316,991	7,558,258	8,032,240	473,982
Education Services	4,907,367	4,986,926	5,005,591	4,997,355	-8,236
Youth Health Services	13,168,233	12,979,187	12,472,729	12,898,329	425,600
Residential Services	46,222,153	49,486,015	51,200,273	54,927,466	3,727,193
Community-Based Supervision and Services	6,587,118	7,503,296	7,826,908	8,261,612	434,704
Total	93,411,675	99,195,349	100,888,865	106,602,926	5,714,061

Administration and Support Program 840-01

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 proposed budget includes a \$214K reduction for one vacant position under Finance and one vacant position under General Counsel.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	16,825,106
Compensation & Benefits - Compensation	Appointed Officials Salary Parity	24,150
	Bilingual Pay Incentive	10,381
	Pay Equity Increases - Fund 1000 General Fund	322,516
	Pay Equity Increases - Fund 2601 State Grants	38,072
	Pay Equity Increases - Fund 2601 State Grants/ Dept 841	127,416
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	363,094
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-36,939
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	26,346
Budget Offset	Eliminate One Position - Finance	-110,920
	Eliminate One Position - General Counsel	-103,298
FY27 Proposed Budget	-	17,485,924

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Average time to fill positions	Time to fill is the number of days between interview and the day an offer is accepted by the candidate.	Days	30 / 35.24	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accounting Assistant II	0	0	5	5
Administrative Assistant I	0	0	1	1
Administrative Assistant II	0	0	8	8
Administrative Assistant III	0	0	2	2
Administrative Assistant IV	1	1	0	-1
Administrative Assistant V	0	1	0	-1
Administrator II	4	4	0	-4
Analyst III	2	3	0	-3
Analyst VI	1	1	0	-1
Applications Developer II	0	0	1	1
Applications Director III	0	0	1	1
Applications Systems Analyst I	0	0	1	1
Appls Systems Anl/Pgmr II	2	2	0	-2
Assistant Director III	2	2	0	-2
Assistant III	4	4	0	-4
Assistant IV	1	0	0	0
Budget Analyst II	0	0	1	1
Budget Director	0	0	1	1
Case Aide II	1	1	1	0
Coordinator III	2	2	1	-1
Customer Service Supervisor	0	0	1	1
Data Analyst III	0	0	1	1
Director Health Services II	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Director IV	2	2	0	-2
Exec Dir - Juvenile Probation	0	0	1	1
Executive Assistant III	2	2	2	0
Executive Director II	1	1	0	-1
Facilities Coordinator I	0	0	3	3
Help Desk Representative II	5	5	0	-5
Human Resources Assistant II	0	0	2	2
Human Resources Dept Dir III	0	0	1	1
Human Resources Manager	0	0	1	1
Human Resources Supervisor I	0	0	1	1
Information Technology Supv I	0	0	1	1
Information Technology Tech II	0	0	6	6
Intern II	1	0	0	0
Juvenile Prob Officer II	1	0	0	0
Juvenile Prob Officer III	1	0	0	0
Juvenile Probation Manager	0	0	2	2
Juvenile Probation Officer II	0	0	2	2
Juvenile Probation Officer III	0	1	0	-1
Juvenile Probation Supv I	0	0	1	1
Manager V	4	3	0	-3
Payroll Clerk II	0	0	1	1
Payroll Clerk III	0	0	5	5
Payroll Supervisor	0	0	2	2
Policy Analyst III	0	0	1	1
Procurement Assistant III	0	0	1	1
Project/Program Director I	0	0	1	1
Project/Program Director III	0	0	1	1
Project/Program Manager III	0	0	1	1
Project/Program Manager IV	0	0	1	1
Senior Attorney I	0	0	1	1
Specialist II	5	4	0	-4

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Specialist III Non-Exempt	21	23	1	-22
Staff Services II	14	13	0	-13
Supervisor IV	5	6	0	-6
Talent Acquisition Spec I	0	0	6	6
Technician IV	1	1	0	-1
Therapist I	1	1	0	-1
Training Assistant	0	0	1	1
Training Specialist	0	0	3	3
Youth Development Shift Supv	0	0	1	1
Total:	84	83	76	-7

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Court-Involved Youth Services Program 840-03

Program Name

Court-Involved Youth Services

Program Description

The Court-Involved Youth Services program is the initial point of contact for youth referred to the Harris County Juvenile Probation Department. The program operates a 24-hour detention intake unit to assess the necessity of secure detention, appropriate release options, or eligibility for diversion. Detailed assessments and profiles of youth and their families, along with release supervision plans and dispositional recommendations, are provided to the court for use in detention hearings and juvenile district court proceedings. Additionally, the program provides community-based supervision and referral services as alternatives to secure detention, allowing higher-risk youth offenders a chance to remain in the community while pending court.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	7,558,258
Compensation & Benefits - Compensation	Bilingual Pay Incentive	34,852
	Pay Equity Increases - Fund 1000 General Fund	102,107
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	368,208
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-31,185
FY27 Proposed Budget	-	8,032,240

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	20 / 12	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	36 / 48	Jun 2026
Proportion of total cases diverted with no formal court action	Measures the proportion of cases received that resulted in no petition filed.	Rate	55 / 71	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	8	8
Administrator II	2	2	0	-2
Case Aide II	1	1	1	0
Case Management Manager	0	0	4	4
Director IV	1	1	0	-1
Juvenile Prob Officer I	3	2	0	-2
Juvenile Prob Officer II	22	23	0	-23
Juvenile Probation Officer II	0	0	52	52
Juvenile Probation Officer III	25	25	0	-25
Juvenile Probation Supv I	0	0	8	8
Manager IV	1	1	0	-1
Specialist III Non-Exempt	1	1	0	-1
Staff Services II	11	9	0	-9
Supervisor IV	8	8	0	-8
Total:	75	73	73	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Education Services Program 840-04

Program Name

Education Services

Program Description

Provide education and educational advocacy to students involved in the juvenile justice system in Harris County.

Program Highlights

- The proposed budget includes a \$226K reduction for two vacant positions under Education Support.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	5,005,591
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	61,748
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	168,762
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-12,816
Budget Offset	Eliminate Two Positions - Education Support and Advocacy	-225,930
FY27 Proposed Budget	-	4,997,355

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	300 / 300	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accounting Assistant III	0	0	1	1
Administrative Assistant II	0	0	3	3
Administrative Assistant III	0	0	2	2
Administrative Assistant V	2	2	0	-2
Administrator II	1	1	0	-1
Assistant III	1	0	0	0
Assistant IV	1	1	0	-1
Coordinator III	0	1	0	-1
Detention Officer I	1	1	1	0
Detention Officer II	16	16	0	-16
Detention Officer III	7	7	0	-7
Driver	0	0	1	1
Juvenile Prob Officer II	2	2	1	-1
Juvenile Probation Manager	0	0	1	1
Juvenile Probation Officer II	0	0	1	1
Juvenile Probation Officer III	1	1	0	-1
Project/Program Coordinator I	0	0	3	3
Specialist II	2	2	1	-1
Specialist III Non-Exempt	4	3	1	-2
Staff Services II	2	4	1	-3
Supervisor IV	2	2	1	-1
Technician IV	1	1	1	0
Youth Development Officer II	0	0	11	11
Youth Development Officer III	0	0	11	11
Total:	43	44	41	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Youth Health Services Program 840-06

Program Name

Youth Health Services

Program Description

The Youth Health Services Division is responsible for the agency’s medical, psychological, and treatment programs. 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. In addition, the division has mental health therapists who provide crisis counseling and individual, group, and family therapy to young people in the detention center and under community supervision. Lastly, the Health Services Division oversees five special court programs within the agency to help address underlying factors that may impact a young person’s functioning.

Program Highlights

- The proposed budget supports an \$8K increase for the Harris Center contract increase to maintain youth transition services including intensive coordination of services, linkage to community providers, and ongoing support to ensure stability and reduce recidivism.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	12,472,729
Compensation & Benefits - Compensation	Bilingual Pay Incentive	17,426
	Pay Equity Increases - Fund 1000 General Fund	50,076
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	388,664
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-38,518
Dept CLS/S	Harris Center Contract - Transition & Eligibility Coord.	7,952
FY27 Proposed Budget	-	12,898,329

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Forensic evaluations completed	Measures the number of forensic psychological evaluations completed that are used to determine most effective treatment.	#	880 / 709	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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).	#	640 / 598	Jun 2026
Youth participating in specialty court programs	Measures the number of youth participating in specialized court programs (Drug, Mental Health, Human Trafficking, and Dual Status).	#	440 / 460	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	3	3
Administrative Assistant III	0	0	1	1
Administrative Assistant V	1	1	0	-1
Administrator II	1	0	0	0
Assistant Director III	1	1	0	-1
Behavioral Health Manager	0	0	1	1
Behavioral Health Supervisor	0	0	1	1
Behavioral Specialist I	0	0	1	1
Behavioral Specialist II	0	0	18	18
Case Aide II	1	1	1	0
Clinical Director	0	0	2	2
Clinical Psychologist II	0	0	2	2
Clinical Psychologist III	4	2	0	-2
Clinician II	1	1	1	0
Director Health Services I	0	0	1	1
Director III	1	3	0	-3
Director IV	1	1	0	-1
Intern II	3	3	1	-2
Juvenile Prob Officer I	1	1	0	-1
Juvenile Prob Officer II	6	6	0	-6

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Juvenile Probation Officer II	0	0	12	12
Juvenile Probation Officer III	4	4	0	-4
Juvenile Probation Supv I	0	0	3	3
Licensed Vocational Nurse	0	0	21	21
Licensed Vocational Nurse I	4	4	1	-3
Licensed Vocational Nurse II	21	21	3	-18
Manager IV	0	2	0	-2
Medical Assistant III	2	0	0	0
Medical Asstistant III	0	2	2	0
Postdoc Fellow - Juvenile Prob	0	0	1	1
Postdoctoral Fellow I	1	1	0	-1
Predoctoral Intern	0	0	2	2
Registered Nurse II	5	5	5	0
Specialist III Non-Exempt	2	3	0	-3
Staff Services II	2	3	0	-3
Supervisor IV	4	3	0	-3
Supervisor V	1	1	0	-1
Therapist I	9	11	1	-10
Therapist II	3	2	0	-2
Therapist III	2	1	0	-1
Total:	81	83	84	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Residential Services Program 840-07

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 proposed budget includes a \$171K reduction for one vacant position under Residential Services Administration.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	51,200,273
Compensation & Benefits - Compensation	Bilingual Pay Incentive	20,022
	Pay Equity Increases - Fund 1000 General Fund	1,617,261
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	2,439,378
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-178,367
Budget Offset	Eliminate One Position - Residential Services Administration	-171,101
FY27 Proposed Budget	-	54,927,466

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	%	95 / 95	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Average daily population in the Detention Center	Measures the total number of youth in the Detention Center.	#	179 / 473	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	2	2
Administrative Assistant II	0	0	6	6
Administrative Assistant III	0	0	5	5
Administrative Assistant IV	1	1	0	-1
Administrative Assistant V	2	1	0	-1
Administrator IV	6	6	0	-6
Assistant Facility Admin	0	0	1	1
Behavioral Specialist I	2	2	2	0
Case Aide II	2	2	1	-1
Community Liaison I	2	2	1	-1
Compliance Assistant III	0	0	1	1
Coordinator III	1	1	0	-1
Detention Officer I	141	144	19	-125
Detention Officer II	265	205	8	-197
Detention Officer III	45	42	0	-42
Detention Officer Temp	5	5	5	0
Director IV	1	1	0	-1
Driver	0	0	1	1
Facility Administrator	0	0	3	3
Juvenile Detention Director	0	0	1	1
Juvenile Detention Manager	0	0	1	1
Juvenile Prob Officer II	3	3	1	-2
Juvenile Probation Officer II	0	0	7	7

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Juvenile Probation Officer III	4	4	0	-4
Juvenile Probation Supv I	0	0	1	1
Mentor	0	0	2	2
Mentor I	5	5	1	-4
Mentor II	1	1	0	-1
Procurement Assistant I	0	0	3	3
Project/Program Coordinator I	0	0	2	2
Specialist III	1	1	0	-1
Specialist III Non-Exempt	10	9	1	-8
Staff Services I	0	1	0	-1
Staff Services II	13	14	1	-13
Supervisor III	43	43	2	-41
Supervisor IV	24	24	0	-24
Training Specialist	0	0	10	10
Training Supervisor	0	0	1	1
Youth Development Manager	0	0	1	1
Youth Development Officer I	0	0	4	4
Youth Development Officer II	0	0	360	360
Youth Development Shift Supv	0	0	23	23
Youth Development Unit Supv	0	0	40	40
Total:	577	517	517	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Community-Based Supervision and Services Program 840-08

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	7,826,908
Compensation & Benefits - Compensation	Bilingual Pay Incentive	20,392
	Pay Equity Increases - Fund 1000 General Fund	148,662
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	291,498
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-25,848
FY27 Proposed Budget	-	8,261,612

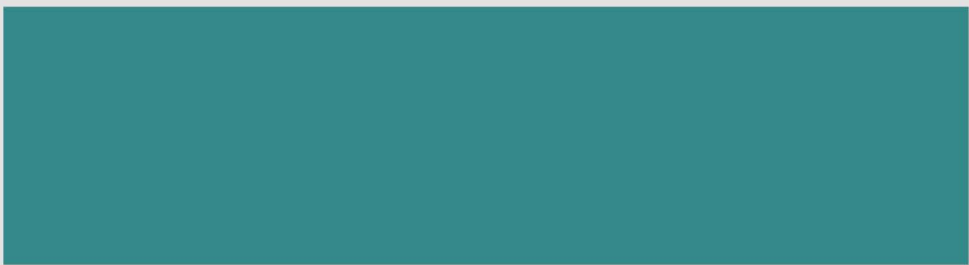
Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Completion of informal probation	Measures the percentage of youth cases that resulted in informal probation in the community.	%	97 / 99	Jun 2026
Petitions filed that resulted in formal probation in the community	Measures the percentage of petitions filed that resulted in formal probation in the community.	%	55 / 59	Jun 2026

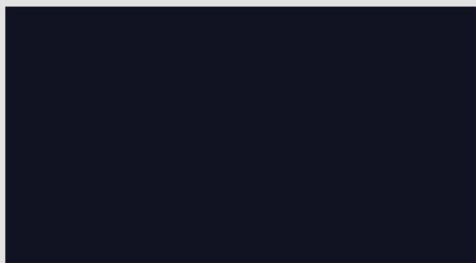
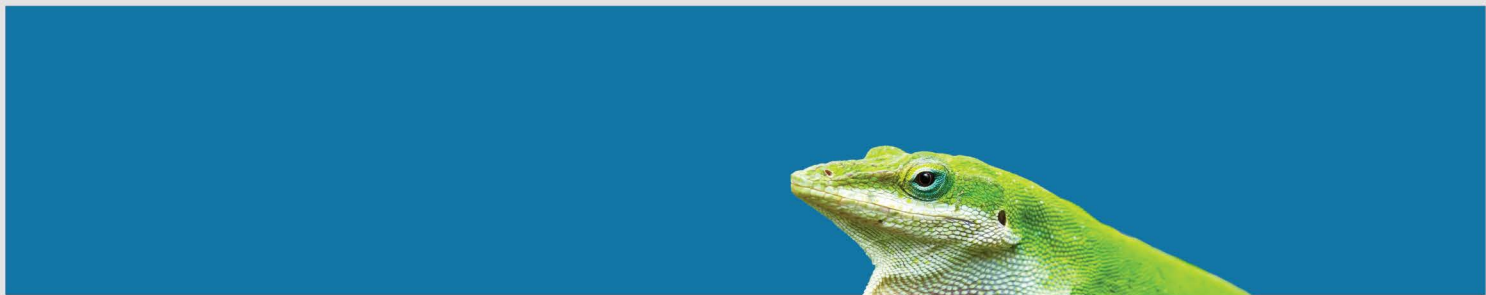
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	8	8
Administrative Assistant III	0	0	1	1
Administrative Assistant V	0	1	0	-1
Administrator II	0	5	0	-5
Case Aide I	0	1	0	-1
Case Aide II	0	0	1	1
Case Management Manager	0	0	4	4
Case Manager I	0	0	1	1
Coordinator III	0	3	1	-2
Detention Officer II	0	2	1	-1
Detention Officer III	0	1	0	-1
Director IV	0	1	0	-1
Juvenile Prob Officer II	0	10	0	-10
Juvenile Probation Manager	0	0	1	1
Juvenile Probation Officer II	0	0	32	32
Juvenile Probation Officer III	0	24	0	-24
Juvenile Probation Supv I	0	0	5	5
Project/Program Coordinator I	0	0	1	1
Project/Program Director III	0	0	1	1
Staff Services II	0	6	0	-6
Supervisor III	0	1	0	-1
Supervisor IV	0	5	0	-5
Youth Development Officer II	0	0	3	3
Total:	0	60	60	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	209,995	166,280	294,278	333,617	39,339
	Non-Labor	34,564	33,386	28,906	28,906	0
	Total	244,559	199,666	323,184	362,523	39,339

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	323,184
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	30,231
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	10,228
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,120
FY27 Proposed Budget	-	362,523

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Hearings and Promotional Testing	244,559	199,666	323,184	362,523	39,339
Total	244,559	199,666	323,184	362,523	39,339

Hearings and Promotional Testing Program 845-01

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	323,184
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	30,231
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	10,228
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-1,120
FY27 Proposed Budget	-	362,523

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Applications for promotion	Measures the total number of applicants for promotion in a year.	#	981 / 981	Sep 2025

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Invoices processed within seven days or less	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. As of March 2026, construction invoices are now included in this measure.	%	90 / 88	Jun 2026
Civil service appeal hearings held	Measures the number of appeal hearings held by the Sheriff Civil Service Commission every month.	#	11 / 70	2026 Jun

- Applications for promotion: During FY26 Q3, SCS 845 has received 308 applications for the HCSO supplemental promotional exams scheduled for August 13 for the ranks of Communications Supervisor, Detective and Detention Sergeant. The exam application portal is scheduled to close on July 24.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	1	1	1	0
Dir - Civil Service Commission	0	0	1	1
Director Civil Service	1	1	0	-1
Total:	2	2	2	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

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	Manages internal communications and external media relations, providing clear, consistent, and timely information to employees, the public, and other stakeholders.
	Director’s Office	Provides overall leadership, strategic direction, and oversight of departmental operations to support departmental priorities.
	Human Resources	Manages workforce-related services and support, including payroll, benefits, and employee relations.
	Information Technology	Provides technology and infrastructure support for the department, including IT Help Desk and user support, and A/V.
	Finance	Manages financial activities for the department, including budgeting, account reconciliation, monthly reporting, and financial analysis of the department’s budgets.
	Operational Support	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
	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.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Adult Services	Guardianship Services	Serves as guardian to indigent adults, who are deemed incapacitated by the Harris County Probate Courts. Specially trained and certified case managers ensure that clients maintain the highest degree of independence, dignity and respect, while protecting them from abuse, exploitation and neglect.
	Senior Justice Assessment Services	Serves the complex and unique needs of senior victims of abuse, neglect, and/or exploitation. Collaborates with experts in geriatric medicine, social services, protective services, law enforcement, civil and criminal prosecution, to provide services to seniors.
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.
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.
	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).

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.
	The HAY Center	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.
Youth Services	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.
	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.

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).
	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.
	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.
	Positive Youth Development	Offers youth opportunities to succeed in meaningful ways rather than respond to problems. Resources for Children and Adults (RCA) incorporates this idea into youth participation in the agency's board of directors with Youth on Board. RCA promotes this strategy as a grant requirement for Community Youth Development (CYD) services in Gulfton and North Pasadena.
	School-Based Intervention and Case Management Services (CYS)	Provides school-based crisis intervention, counseling and case coordination program that provides practical assistance to families of children and youth who are experiencing problems.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	25,745,703	26,908,317	27,696,212	31,721,914	4,025,702
	Non-Labor	3,761,245	4,090,978	4,662,994	5,000,378	337,384
	Total	29,506,948	30,999,294	32,359,206	36,722,292	4,363,086

Budget Highlights

- The proposed budget supports a \$500K increase to maintain meal provisions and services to residents at the Youth Diversion Center previously funded through ARPA.
- The proposed budget includes a \$1.1M reduction for two vacant positions, seven positions transitioning to outside funding sources, and non-labor funding across multiple programs and services.
- The proposed budget includes \$92K for school-based crisis intervention, counseling and case coordination in Goose Creek Independent School District.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	32,359,206
Countywide Build-Out	Baseline Adjustments Due to Position Transfers	539,150
	Appointed Officials Salary Parity	60,016
	Pay Equity Increases - Fund 1000 General Fund	2,554,811
	Pay Equity Increases - Fund 2236 Local Youth Diversion Fund	63,084
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 2601 Federal Grants	319,509
	Pay Equity Increases - Fund 2601 State Grants	32,570
	Pay Equity Increases - Fund 2603 Local Grants	54,935
	Pay Equity Increases - Fund 2604 Other Grant Funds	33,547
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	1,339,868
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-123,227
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	1,830
Dept CLS/S	ARPA Continuation - Youth Diversion Center	500,000
	Eliminate 1 Administrative Assistant Position	-81,540
	Eliminate 1 Filled Executive Assistant III Position	-124,612
Budget Offset	Eliminate Amazon Prime Account	-7,000
	Eliminate Non-Capitalizable Furniture	-20,000

Change Table

Type	Detail	Amount
Budget Offset	Eliminate Printing of the CYS Directories	-5,000
	Eliminate Purchases from Sam's Club	-5,000
	Financial and Business Services - Fees and Services	-46,233
	Move 4 Triad JP Court Positions to Special Revenue	-426,184
	Performance and Quality Improvement - Fees and Services	-41,213
	Reduce Motor Repair Parts	-10,000
	Reduction in Lab Supplies	-10,000
	Shift Funding for 1 Case Manager Position to Special Revenue	-100,633
	Shift Funding for 2 Case Mgr Positions to Special Revenue	-207,592
	Training and Education - Fees & Services Reduction	-20,000
Service Enhancement	Goose Creek ISD Position	92,000
FY27 Proposed Budget	-	36,722,292

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Legacy Programs	28,726	13,864	0	0	0
Administration and Support	7,008,245	7,781,600	7,467,593	8,997,015	1,529,422
Adult Services	6,985,986	6,945,089	7,327,735	7,941,501	613,766
Integrated Health Services	2,115,663	2,065,727	2,517,795	2,637,763	119,968
Youth Services	11,758,211	12,322,551	12,805,601	14,658,309	1,852,708
Be a Resource (BEAR)	648,757	762,998	713,035	837,319	124,284
The HAY Center	961,359	1,107,464	1,527,447	1,650,385	122,938
Total	29,506,948	30,999,294	32,359,206	36,722,292	4,363,086

Administration and Support Program 880-01

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 proposed budget reflects a \$262K reduction for one vacant position under Director's Office and non-labor funding across multiple services.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	7,467,593
Countywide Build-Out	Baseline Adjustments Due to Position Transfers	539,150
	Appointed Officials Salary Parity	60,016
	Pay Equity Increases - Fund 1000 General Fund	452,412
	Pay Equity Increases - Fund 2236 Local Youth Diversion Fund	63,084
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 2601 Federal Grants	319,509
	Pay Equity Increases - Fund 2601 State Grants	32,570
	Pay Equity Increases - Fund 2603 Local Grants	54,935
	Pay Equity Increases - Fund 2604 Other Grant Funds	33,547
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	260,814
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-26,387
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	1,830
	Eliminate 1 Filled Executive Assistant III Position	-124,612
	Eliminate Non-Capitalizable Furniture	-20,000
	Financial and Business Services - Fees and Services	-46,233
Budget Offset	Performance and Quality Improvement - Fees and Services	-41,213
	Reduce Motor Repair Parts	-10,000
	Training and Education - Fees & Services Reduction	-20,000

Program Change Table

Type	Detail	Amount
FY27 Proposed Budget	-	8,997,015

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	480 / 435	Jun 2026
Average case record review rating	Measures the average quality rating percent score for client records randomly selected for audit by program development staff.	%	90 / 94	Jun 2026
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.	#	1,400 / 1,431	Jun 2026

- Community outreach activities: Decrease due to vacancy with senior communications manager position
- Training event participants: Increase due to Dianne Bynum Conference held during this timeframe

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant I	3	3	1	-2
Accountant II	2	1	0	-1
Accounting Assistant I	0	0	4	4
Accounting Assistant II	0	0	3	3
Accounting Assistant III	0	0	1	1
Accounting Manager II	0	0	1	1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accounting Supervisor	0	0	1	1
Administrative Assistant I	0	0	2	2
Administrative Assistant II	4	4	1	-3
Administrative Assistant III	1	1	1	0
Administrative Assistant IV	1	0	0	0
Analyst III	0	1	0	-1
Analyst V	0	1	0	-1
Applications Developer III	0	0	1	1
Asset Management Manager	0	0	1	1
Asset Mgmt Banking Coord I	0	0	2	2
Asset Mgmt Property Coord I	0	0	2	2
Assistant II	1	1	0	-1
Budget Analyst III	0	0	2	2
Budget Manager	0	0	1	1
Clerk II	1	0	0	0
Clerk III	6	8	0	-8
Comms/Marketing Spec I	0	0	1	1
Communications/Marketing Mgr	0	0	1	1
Controller I	1	0	0	0
Coordinator I	2	0	0	0
Coordinator II	4	4	0	-4
Coordinator III	8	7	0	-7
Coordinator IV	0	1	0	-1
Data Analyst I	0	0	2	2
Data Analyst Manager	0	0	1	1
Deputy Exec Dir Resources Chil	0	0	1	1
Director III	5	2	1	-1
Director IV	1	4	0	-4
Director of Administration	0	0	1	1
Exec Dir-Resources Children &	0	0	1	1
Executive Assistant I	1	0	0	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Executive Assistant II	0	0	1	1
Executive Assistant III	1	1	0	-1
Executive Director I	1	1	0	-1
Facilities Manager	0	0	1	1
Facilities Supervisor	0	0	2	2
Finance Department Director II	0	0	1	1
Grants Manager	0	0	1	1
Grants Specialist I	0	0	2	2
Human Resources Assistant II	0	0	1	1
Human Resources Coordinator	0	0	2	2
Human Resources Dept Dir II	0	0	1	1
Human Resources Manager	0	0	1	1
Info Technology Dept Dir I	0	0	1	1
IT Project Manager III	0	0	1	1
Maintenance Worker	1	0	2	2
Manager III	2	1	0	-1
Manager IV	3	1	0	-1
Manager V	2	5	0	-5
Procurement Assistant III	0	0	1	1
Supervisor III	1	0	0	0
Supervisor IV	2	3	0	-3
Technician II	0	2	0	-2
Technician III	1	1	0	-1
Training Assistant	0	0	1	1
Training Manager	0	0	1	1
Training Specialist	0	0	1	1
Training Specialist II	0	0	1	1
Web Developer II	0	0	1	1
Total:	55	53	56	3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Adult Services Program 880-02

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 proposed budget includes a \$308K reduction to transition three positions under Guardianship Services to outside funding sources.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	7,327,735
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	598,016
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	352,866
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-28,891
Budget Offset	Shift Funding for 1 Case Manager Position to Special Revenue	-100,633
	Shift Funding for 2 Case Mgr Positions to Special Revenue	-207,592
FY27 Proposed Budget	-	7,941,501

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clients who were revictimized	Measures the percentage of re-victimization referrals.	%	5 / 2	Mar 2026
Wards kept safe and protected via guardianship services	Measures the number of incapacitated and indigent wards kept safe and protected via guardianship service.	#	975 / 3145	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	1,400 / 1,086	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	1	1	0	-1
Administrative Assistant III	1	1	2	1
Benefits Coordinator	0	0	1	1
Benefits Supervisor	0	0	1	1
Case Manager I	23	20	12	-8
Case Manager II	28	28	39	11
Case Manager III	2	0	0	0
Coordinator III	3	3	0	-3
Director III	2	2	0	-2
Director IV	1	1	0	-1
Manager III	2	2	0	-2
Manager IV	1	1	0	-1
Project/Program Director I	0	0	2	2
Project/Program Director II	0	0	1	1
Project/Program Manager I	0	0	8	8
Project/Program Manager II	0	0	3	3
Project/Program Supervisor	0	0	3	3
Regulatory Compliance Spec III	0	0	1	1
Supervisor III	11	11	1	-10
Supervisor IV	1	1	0	-1
Total:	76	71	74	3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Integrated Health Services Program 880-03

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 proposed budget includes a \$22K reduction in non-labor funding for the Medical and Dental Service and Behavioral Health Service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,517,795
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	81,234
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	66,482
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-5,748
Budget Offset	Eliminate Amazon Prime Account	-7,000
	Eliminate Purchases from Sam’s Club	-5,000
	Reduction in Lab Supplies	-10,000
FY27 Proposed Budget	-	2,637,763

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Children receiving behavioral health care	Measure the total number of unduplicated at-risk or CPS (Child Protective Services)-involved children receiving therapy or psychiatric services.	#	340 / 204	Jun 2026
Permanency conference meetings	Measures the total number of conference meetings to facilitate developing an individualized plan to achieve permanency for the children.	#	792 / 670	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Children receiving medical care	Measures the total number of unduplicated children receiving medical care.	#	720 / 448	Jun 2026

- Children receiving behavioral health care: The Psychiatrist vacancy was filled in May 2026. - Children receiving medical care: The clinic was closed 3.5 days during this period resulting in decrease in children served.				
---	--	--	--	--

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	1	1	0	-1
Administrative Assistant III	1	1	3	2
Administrative Assistant IV	1	0	0	0
Coordinator II	2	2	0	-2
Dental Assistant	0	0	1	1
Director IV	1	1	0	-1
Manager III	1	1	0	-1
Manager IV	1	1	0	-1
Medical Assistant II	0	0	2	2
Medical Asstistant II	3	2	0	-2
Medical Asstistant III	0	1	0	-1
Project/Program Director II	0	0	1	1
Public Health Manager	0	0	2	2
Social Worker I	1	1	1	0
Social Worker III	0	0	1	1
Social Worker IV	0	0	1	1
Supervisor III	1	1	0	-1
Therapist I	1	1	1	0
Total:	14	13	13	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Youth Services Program 880-04

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 proposed budget supports a \$500K increase to maintain meal provisions and services to residents at the Youth Diversion Center previously funded through ARPA.
- The proposed budget reflects a \$513K reduction for one vacant, administrative position under the Harris County Youth Shelter, non-labor funding, and transitioning four positions to outside funding sources.
- The proposed budget includes \$92K for school-based crisis intervention, counseling and case coordination in Goose Creek Independent School District.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	12,805,601
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	1,240,760
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	588,110
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-55,438
Dept CLS/S	ARPA Continuation - Youth Diversion Center	500,000
	Eliminate 1 Administrative Assistant Position	-81,540
Budget Offset	Eliminate Printing of the CYS Directories	-5,000
	Move 4 Triad JP Court Positions to Special Revenue	-426,184
Service Enhancement	Goose Creek ISD Position	92,000
FY27 Proposed Budget	-	14,658,309

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	185 / 187	Jun 2026
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.	#	7,550 / 6,349	Jun 2026
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.	#	14,500 / 16,112	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	2	2	6	4
Administrative Assistant II	11	9	3	-6
Administrative Assistant III	1	3	1	-2
Administrative Assistant IV	1	0	0	0
Behavioral Health Manager II	0	0	1	1
Case Aide I	0	0	1	1
Case Aide III	0	0	2	2
Case Manager I	47	47	9	-38
Case Manager II	41	35	76	41
Case Manager III	1	1	2	1
Coordinator II	6	2	0	-2
Coordinator III	5	4	0	-4
Court Liaison	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Court Liaison I	2	2	1	-1
Director II	3	0	0	0
Director III	3	2	0	-2
Director IV	0	1	0	-1
Emergency Medical Technician	0	0	1	1
Food Service Worker	0	0	4	4
Food Service Worker I	4	4	0	-4
Manager II	1	1	0	-1
Manager III	6	6	0	-6
Manager IV	4	4	0	-4
Manager V	1	1	0	-1
Project/Program Coord III	0	0	1	1
Project/Program Director I	0	0	2	2
Project/Program Director II	0	0	1	1
Project/Program Manager I	0	0	11	11
Project/Program Manager II	0	0	8	8
Project/Program Manager III	0	0	1	1
Project/Program Manager IV	0	0	1	1
Project/Program Supervisor	0	0	6	6
Social Worker II	1	1	0	-1
Supervisor II	2	2	1	-1
Supervisor III	13	11	0	-11
Supervisor IV	3	3	0	-3
Therapist I	1	1	1	0
Youth Development Officer I	0	0	4	4
Youth Development Officer III	0	0	9	9
Youth Worker I	18	16	3	-13
Total:	177	158	157	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Be a Resource (BEAR) Program 880-05

Program Name

Be a Resource (BEAR)

Program Description

BEAR...BE A Resource provides hope and help for at-risk and Child Protective Services (CPS) involved children and their caretakers in the greater Houston area. BEAR provides goods and services to children under the care of CPS and who are served by Harris County Resources. The BEAR Foundation, a 501 (c)3 entity, supports BEAR and their mission.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	713,035
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	96,554
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	30,684
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-2,954
FY27 Proposed Budget	-	837,319

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Children benefitting from Be A Resource (BEAR) 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.	#	90,000 / 65,936	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	1	0	-1
Administrative Assistant III	0	0	1	1
Comms/Marketing Spec III	0	0	1	1
Community Outreach Coord III	0	0	1	1
Coordinator II	0	2	0	-2
Director IV	0	1	0	-1
Manager II	0	1	0	-1
Project/Program Director II	0	0	1	1
Project/Program Manager I	0	0	1	1
Project/Program Supervisor	0	0	1	1
Supervisor II	0	1	0	-1
Total:	0	6	6	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

The HAY Center Program 880-06

Program Name

The HAY Center

Program Description

The HAY (Houston Alumni & Youth) Center empowers current and former foster youth, ages 14 through 25, to be successful, productive adults. Services include life skills training, educational services, employment opportunities, housing, and other programs to assist with their transition to adulthood.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,527,447
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	85,835
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	40,912
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-3,809
FY27 Proposed Budget	-	1,650,385

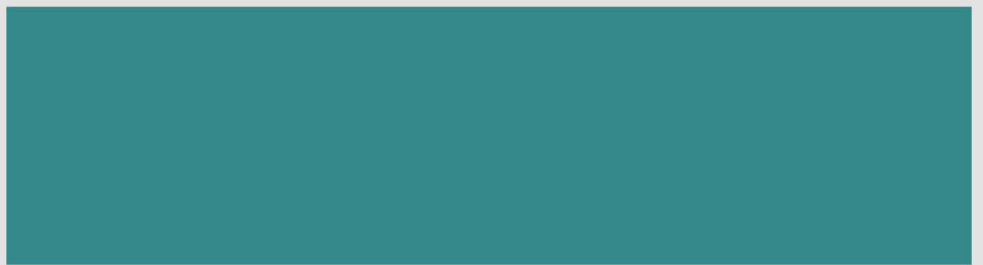
Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	75 / 56	Mar 2026
Former foster youth housed	Measures the total number of youth formerly in foster care that enters into a lease or agreement for stable housing.	#	100 / 75	Jun 2026
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.	#	160 / 189	Jun 2026

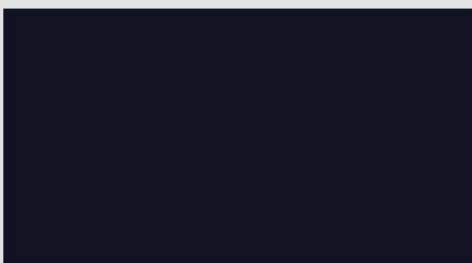
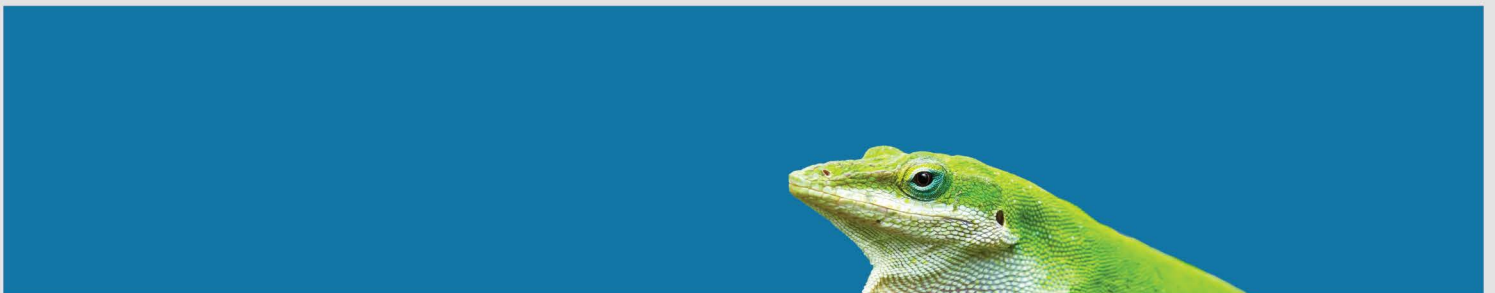
Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	1	1	0
Case Manager I	0	4	0	-4
Case Manager II	0	2	6	4
Comms/Marketing Assistant III	0	0	1	1
Coordinator II	0	1	0	-1
Coordinator III	0	1	0	-1
Director III	0	2	0	-2
Project/Program Director II	0	0	2	2
Project/Program Supervisor	0	0	3	3
Supervisor III	0	2	0	-2
Total:	0	13	13	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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	Operational Support	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
	Administrative Services	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
	Fundraising and Grants Management	Manages fundraising and grant efforts for individuals, corporations, foundations and other government funding sources. Oversees the cultivation of donors, coordinates special events, administers grants, and leads volunteer activities for the benefit of the children and families that receive our services.
Case Management Services	Multi-Agency Case Coordination	Our Case Management Services receives referrals, analyzes priorities, manages case reviews, and schedules services for the Children’s Assessment Center (CAC). All referrals for our cases come from the TX Department of Family and Protective Services and local law enforcement partners. Effective case review ensures clients are properly prioritized for services, eliminates backlog, and coordinates any follow-up needed by our partners. This service is mandated by the Texas Family Code, Subchapter E, Section 264.400.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Forensic Services	Family Advocacy Services	We provide advocacy services to the families of our children. These services include understanding our services and connecting them with outside resources as needed. We also perform triage for any high-risk situations that may require immediate intervention such as risk of suicide or domestic violence. The advocates stay connected with the family to make sure they stay engaged and get the support they require to heal from this trauma. We can also refer non-offending caregivers to mental health services as well.
	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.
	Child Survivor Services	We provide forensic interviews to be used by law enforcement and DFPS for case review and by the HCDAO as case evidence. This service is mandated by the Texas Family Code, Subchapter E, Section 264.400, for all Advocacy Centers as part of case management. These services are done in a trauma-informed and child-friendly way to make sure we get the truth, but also are aware of the impact it has on the child. These are recorded, and we store them as the custodian of record. These videos can then be reviewed to prioritize cases, provide evidence, and are often recalled when cases go through the court system. These interviewers are highly trained and also work with our other services to make sure any disclosure is properly referred to for our services.
	Child Court Services	We provide court support for our children for the entire length of their legal proceedings which can last years. This includes helping them prepare for court, attending court with them as their advocate, and coordinating support for their family. This service is an extension of our advocacy and case management services, and, at times, the relationship extends for years as we follow the case from start to finish. Our objective is to keep them engaged in the process, make them aware of the process, and provide support to the child with all aspects, including testifying for themselves if needed. This service is mandated by the Texas Family Code, Subchapter E, Section 264.400.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Training and Outreach	Training and Outreach	The Training and Outreach program increases public and partner awareness of child sexual abuse. We offer 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 to maintain professional licensure and the Children's Assessment Center program certification. We also conduct and participate in community and media events to promote awareness of our services in the entire Harris County community. We train approximately 40,000 people each year, with about 25,000 of them being school-aged children.
	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.
Wellness and Recovery Services	Children's Activities and Events	We provide support for children and families while they receive services. We also hold events for their benefit, including back-to-school and holiday parties, to make sure their needs are met during those times. We take in donations of food and clothing and then distribute them to our clients. We also provide transportation to our facility, along with food/gas support as needed, for in-need families. This service is absolutely part of their healing to help them feel comfortable to return for mental health services but also to stay engaged in the process.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	9,743,005	10,754,136	12,217,001	13,681,400	1,464,399
	Non-Labor	1,535,692	1,640,486	1,107,692	1,212,074	104,382
	Total	11,278,697	12,394,622	13,324,693	14,893,474	1,568,781

Budget Highlights

- The proposed budget provides \$30K for increased contract costs to maintain medical and doctor services to youth.
- The proposed budget includes \$164K for a position and non-labor budget to reduce case backlog and improve safety by allowing earlier engagement in cases, improving response timelines and strengthening overall coordination.
- The proposed budget includes a \$19K reduction in non-labor funding under Administrative Services.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	13,324,693
Compensation & Benefits - Compensation	Appointed Officials Salary Parity	60,016
	Pay Equity Increases - Fund 1000 General Fund	809,531
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	572,768
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-48,597
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	34
Dept CLS/S	Contractual Increase in Medical Contract Rates	30,000
Budget Offset	Administrative Efficiency Savings	-18,971
Service Enhancement	Enhance Case Review Process and Reduce Backlog	164,000
FY27 Proposed Budget	-	14,893,474

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	2,670,909	2,742,694	4,000,737	4,308,919	308,182
Training and Outreach	1,558,688	1,749,018	1,849,402	2,242,021	392,619
Forensic Services	3,151,101	3,473,519	3,375,664	3,655,688	280,024
Case Management Services	1,010,507	1,175,585	1,170,505	1,538,840	368,335
Wellness and Recovery Services	2,887,492	3,253,805	2,928,385	3,148,006	219,621
Total	11,278,697	12,394,622	13,324,693	14,893,474	1,568,781

Administration and Support Program 885-01

Program Name

Administration and Support

Program Description

The Administration and Support program provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.

Program Highlights

- The proposed budget includes a \$19K reduction in non-labor funding under Administrative Services.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,000,737
Compensation & Benefits - Compensation	Appointed Officials Salary Parity	60,016
	Pay Equity Increases - Fund 1000 General Fund	188,945
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	86,938
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-8,780
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	34
Budget Offset	Administrative Efficiency Savings	-18,971
FY27 Proposed Budget	-	4,308,919

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Donor retention	Measures the percentage of donors from the previous fiscal year that donated again in the current fiscal year.	%	40 / 22	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Accountant I	0	0	2	2
Administrative Assistant III	0	0	1	1
Clerk II	1	1	0	-1
Controller I	1	1	0	-1
Coordinator II	3	5	0	-5
Coordinator III	2	2	0	-2
Department Administrator IV	0	0	1	1
Development Coordinator I	0	0	4	4
Development Manager	0	0	1	1
Director III	1	1	0	-1
Director IV	1	1	0	-1
Exec Dir-Children's Assmnt Cen	0	0	1	1
Executive Assistant I	1	1	0	-1
Executive Director I	1	1	0	-1
Facilities Manager	0	0	1	1
Finance Department Director II	0	0	1	1
Financial Analyst III	0	0	1	1
Grants Specialist II	0	0	1	1
Human Resources Business Pa II	0	0	1	1
IT Analyst I	1	0	0	0
Mailroom Clerk	0	0	1	1
Maintenance Worker	1	1	1	0
Manager III	1	2	0	-2
Manager IV	2	1	0	-1
Manager V	1	1	0	-1
Network Technician I	0	0	1	1
Network/Systems Admin III	0	0	1	1
Supervisor III	1	0	0	0
Technician III	1	1	0	-1
Total:	19	19	19	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Training and Outreach Program 885-02

Program Name

Training and Outreach

Program Description

The External Affairs program increases public awareness of child sexual abuse and works with our children to help them navigate the judicial system. 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. This program also manages our Children Court Services group that helps our families navigate through the judicial system. These relationships typically last years as they await their case to be resolved.

Program Highlights

- The proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,849,402
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	293,494
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	107,394
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-8,269
FY27 Proposed Budget	-	2,242,021

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
School children trained	Measures the number of school children trained in child abuse prevention.	#	6,500 / 19,981	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	1	1	1	0
Assistant I	2	2	0	-2
Assistant II	2	2	0	-2
Business Analyst II	0	0	1	1
Case Aide III	0	0	6	6
Case Manager I	0	0	2	2
Comms/Marketing Spec II	0	0	1	1
Coordinator I	1	1	0	-1
Coordinator II	8	8	0	-8
Coordinator III	2	2	0	-2
Department Administrator I	0	0	1	1
Department Administrator II	0	0	1	1
Department Administrator IV	0	0	1	1
Dir Children's Assmnt Center	0	0	1	1
Director III	2	2	0	-2
Manager III	1	1	0	-1
Project/Program Coord III	0	0	1	1
Supervisor II	1	1	0	-1
Supervisor III	1	1	0	-1
Training Assistant	0	0	6	6
Training Coordinator	0	0	1	1
Total:	21	21	23	2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Forensic Services Program 885-03

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 proposed budget provides \$30K for increased contract costs to maintain medical and doctor services to youth.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,375,664
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	128,611
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	132,964
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-11,551
Dept CLS/S	Contractual Increase in Medical Contract Rates	30,000
FY27 Proposed Budget	-	3,655,688

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Number of court accompaniments	Measures the number of times that our court advocates accompany children or their families to court to further their cases.	#	100 / 460	Jun 2026
Family advocate sessions facilitated	Measures the percentage of family advocate sessions performed as a proportion of total forensic interviews.	%	100 / 158	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	900 / 2,558	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	2	2
Clerk II	2	2	1	-1
Clerk III	1	1	0	-1
Clinician I	2	4	1	-3
Department Administrator II	0	0	3	3
Director III	1	1	0	-1
Forensic Interviewer I	0	0	6	6
Forensic Interviewer II	0	0	1	1
Interviewer II	6	9	0	-9
Interviewer III	1	1	0	-1
Project/Program Director I	0	0	1	1
Records Supervisor	0	0	1	1
Social Worker I	8	8	0	-8
Social Worker III	0	0	7	7
Social Worker IV	0	0	1	1
Supervisor II	1	1	0	-1
Supervisor IV	3	3	0	-3
Therapist I	0	0	3	3
Total:	25	30	27	-3

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Case Management Services Program 885-04

Program Name

Case Management 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 proposed budget includes \$164K for a position and non-labor budget to reduce case backlog and improve safety by allowing earlier engagement in cases, improving response timelines and strengthening overall coordination.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,170,505
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	132,904
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	76,710
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-5,279
Service Enhancement	Enhance Case Review Process and Reduce Backlog	164,000
FY27 Proposed Budget	-	1,538,840

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	800 / 2,016	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	1	1	0	-1
Administrative Assistant II	0	0	5	5
Case Aide III	0	0	7	7
Case Manager I	0	0	1	1
Clerk I	1	1	0	-1
Clerk II	2	3	0	-3
Clerk III	1	0	0	0
Coordinator I	3	4	0	-4
Coordinator II	3	4	1	-3
Department Administrator II	0	0	2	2
Department Administrator IV	0	0	1	1
Director III	0	1	0	-1
Manager III	1	0	0	0
Supervisor III	2	2	0	-2
Total:	14	16	17	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Wellness and Recovery Services Program 885-05

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 proposed budget maintains the current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,928,385
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	65,577
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	168,762
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-14,718
FY27 Proposed Budget	-	3,148,006

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	35 / 108	Jun 2026
Number of therapy sessions for children	Measures the number of therapy sessions performed for children.	#	2,650 / 8,283	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	3	3
Assistant I	3	3	0	-3
Behavioral Health Manager	0	0	2	2
Children's Services Assistant	0	0	3	3
Clerk II	2	2	0	-2
Clinical Psychologist I	0	0	3	3
Clinical Psychologist II	4	4	1	-3
Coordinator I	1	1	0	-1
Department Administrator II	0	0	1	1
Director III	1	1	0	-1
Intern I	2	2	1	-1
Manager IV	1	1	0	-1
Manager V	1	1	0	-1
Postdoctoral Fellow - CAC	0	0	2	2
Postdoctoral Fellow I	2	2	0	-2
Project/Program Director I	0	0	1	1
Psychology Intern	0	0	1	1
Referral Specialist I	2	2	0	-2
Referral Specialist II	0	0	2	2
Supervisor III	1	1	0	-1
Therapist I	11	11	12	1
Therapist II	3	3	2	-1
Total:	34	34	34	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.



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

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	15,640	19,503	38,881	38,881	0
	Total	15,640	19,503	38,881	38,881	0

Budget Highlights

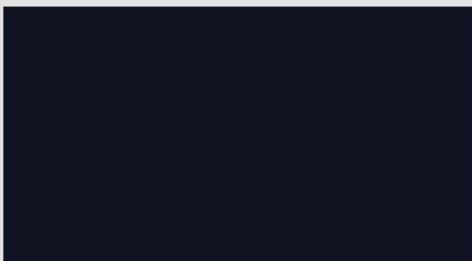
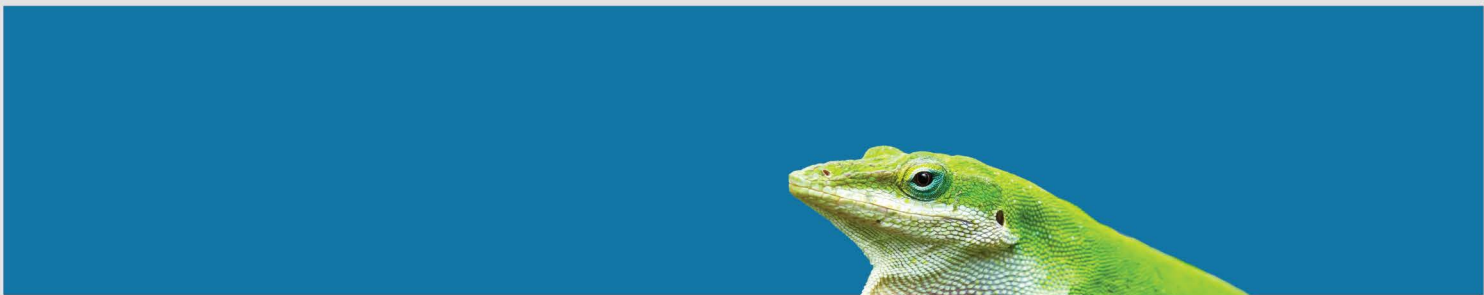
- The proposed budget maintains current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	38,881
FY27 Proposed 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

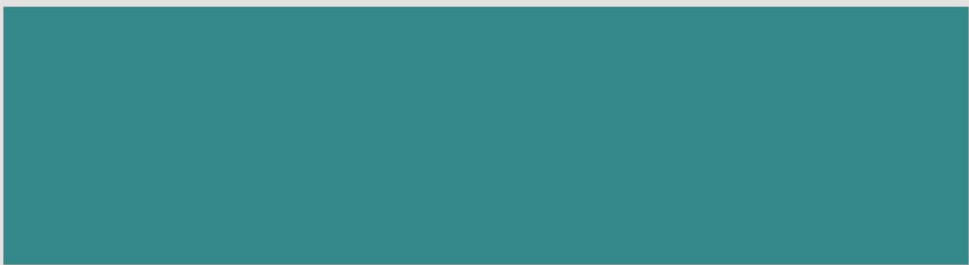
Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	14,423	14,261	38,881	38,881	0
	Total	14,423	14,261	38,881	38,881	0

Budget Highlights

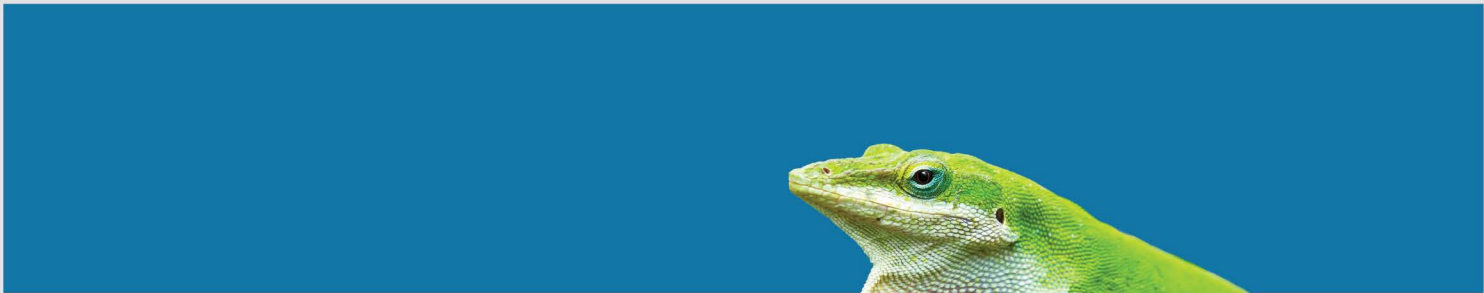
- The proposed budget maintains current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	38,881
FY27 Proposed 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	Administrative Services	Provides general administrative and operational support to facilitate the department's day-to-day functions and business needs.
	Information Technology	The Information Technology 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.
	General Counsel	N/A
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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Legal Proceedings	Appointed Officials and Support Staff	The Appointed Officials and Support Staff service encompasses associate judges and visiting judges who supplement the elected and appointed bench by performing delegated judicial functions across Harris County's civil and criminal courts. Associate judges preside over pretrial hearings, evidentiary matters, and specialized problem-solving caseloads through orders of referral from elected judges, providing targeted docket relief across both civil and criminal court divisions. Visiting judges provide supplemental bench coverage across the County Criminal Courts at Law, County Civil Courts at Law, Justice Courts, and the 24-Hour Hearing Court, ensuring continuity of operations and enabling courts to meet statutory case processing obligations.
	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.
	Judges	The Judges' Service provides elected and appointed County Court at Law judges who preside over civil and criminal matters in Harris County, 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.
	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.

OVERVIEW: PROGRAMS & SERVICES

Program Name	Service Name	Description
Legal Proceedings	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.

Department Fund Overview

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	18,938,979	19,531,112	20,287,015	24,118,861	3,831,846
	Non-Labor	2,895,816	2,228,027	3,490,779	3,600,779	110,000
	Total	21,834,795	21,759,139	23,777,794	27,719,640	3,941,846

Budget Highlights

- The proposed budget provides \$1.6M to fund six attorneys to identify general order bond eligibility.
- The proposed budget includes \$640K to support the creation of one Civil County Court in September 2025.
- The proposed budget includes an offset of \$33K to reduce the budget for visiting judges.
- The proposed budget provides \$1M to convert Hearing Attorney positions to Hearing Officers and increase their compensation.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	23,777,794
Countywide Build-In	1 New Civil County Court	640,120
	General Order Bond Attorneys (6)	1,571,835
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	54,653
	Pay Equity Increases - Fund 2216 Justice Court	3,239
	Technology	
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	547,198
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-86,490
Dept CLS/S	Judicial Salary Increase - State Mandated (SB 2878)	244,967
Budget Offset	Reduce Visiting Judge Budget	-33,676
Service Enhancement	Convert 5 Screening Attys to Criminal Law Hearing Officers	324,321
	Increase Hearing Officer Salaries	675,679
FY27 Proposed Budget	-	27,719,640

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	4,015,292	4,341,624	4,090,753	6,008,529	1,917,776
Case Management Support	5,070,894	4,760,413	5,499,774	5,650,867	151,093
Legal Proceedings	12,748,610	12,657,103	14,187,267	16,060,244	1,872,977
Total	21,834,795	21,759,139	23,777,794	27,719,640	3,941,846

Administration and Support Program 940-01

Program Name

Administration and Support

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	4,090,753
Countywide Build-In	General Order Bond Attorneys (6)	1,571,835
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 2216 Justice Court Technology	3,239
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	117,622
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-19,887
Dept CLS/S	Judicial Salary Increase - State Mandated (SB 2878)	244,967
FY27 Proposed Budget	-	6,008,529

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (civil)	Measures the ratio of outgoing civil cases to incoming civil cases.	Rate	129 / 109	2026 Jun
Clearance rate (criminal)	Measures the ratio of outgoing criminal cases to incoming criminal cases.	Rate	104.49 / 94.15	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant IV	0	0	1	1
Administrative Assistant V	1	0	0	0
Administrator IV	1	1	0	-1
Applications Developer II	0	0	1	1
Appls Developer Program II	0	0	1	1
Assistant Manager II	1	1	0	-1
Attorney VII	2	2	6	4
Business Analyst II	0	0	1	1
Civil County Courts Judge	0	0	1	1
Court Coordinator I	0	0	1	1
Court Reporter	0	0	1	1
Database Administrator III	0	0	2	2
Department Administrator IV	0	0	1	1
Deputy Court Administrator	0	0	1	1
Director IV	3	2	1	-1
Hearing Officer	3	3	3	0
Info Technology Dept Dir II	0	0	1	1
Information Technology Tech II	0	0	2	2
Intern TP	1	1	1	0
Manager VII	1	1	0	-1
Mgr - Office of Court Mgmt	0	0	1	1
Network/Systems Admin II	0	0	1	1
Network/Systems Admin III	0	0	1	1
Project/Program Manager II	0	0	1	1
Senior Attorney I	0	0	2	2
Systems Engineer III	0	0	1	1
Technician III	0	1	0	-1
Total:	13	12	32	20

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Case Management Support Program 940-02

Program Name

Case Management Support

Program Description

The Case Management Support program provides essential operational coordination for the County Criminal Courts at Law, County Civil Courts at Law, Justice Courts, and the Probable Cause Hearing Court. This program supports the timely, fair, and effective resolution of cases through oversight of docket activity, scheduling, courtroom assignments, and caseload practices.

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	5,499,774
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	36,221
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	127,850
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-12,978
FY27 Proposed Budget	-	5,650,867

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Percent of backlogged cases (County Civil Courts)	Measures the percentage of active cases that exceed the established time standard of 24 months.	%	16 / 14	2026 Jun
Backlogged cases (County Criminal Courts)	Measures the percentage of active criminal cases that exceed the established time standard of 181 days.	%	28.21 / 25.99	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Appls Systems Anl/Pgmr II	1	1	1	0
Business Analyst II	0	0	1	1
Comms/Marketing Dir II	0	0	1	1
Coordinator IV	1	1	0	-1
Court Coordinator I	0	0	6	6
Court Coordinator II	5	5	1	-4
Court Coordinator III	19	19	18	-1
Court Supervisor	0	0	1	1
Director III	1	1	0	-1
Manager V	1	1	0	-1
Total:	28	28	29	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Legal Proceedings Program 940-03

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 proposed budget provides \$1.6M to fund six attorneys to identify general order bond eligibility.
- The proposed budget provides \$245K to fund judicial increases required by SB 2878.
- The proposed budget provides \$1M to convert Hearing Attorney positions to Hearing Officers and increase their compensation.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	14,187,267
Countywide Build-In	1 New Civil County Court	640,120
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	18,432
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	301,726
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-53,625
Budget Offset	Reduce Visiting Judge Budget	-33,676
Service Enhancement	Convert 5 Screening Attys to Criminal Law Hearing Officers	324,321
	Increase Hearing Officer Salaries	675,679
FY27 Proposed Budget	-	16,060,244

Selected Performance Measures

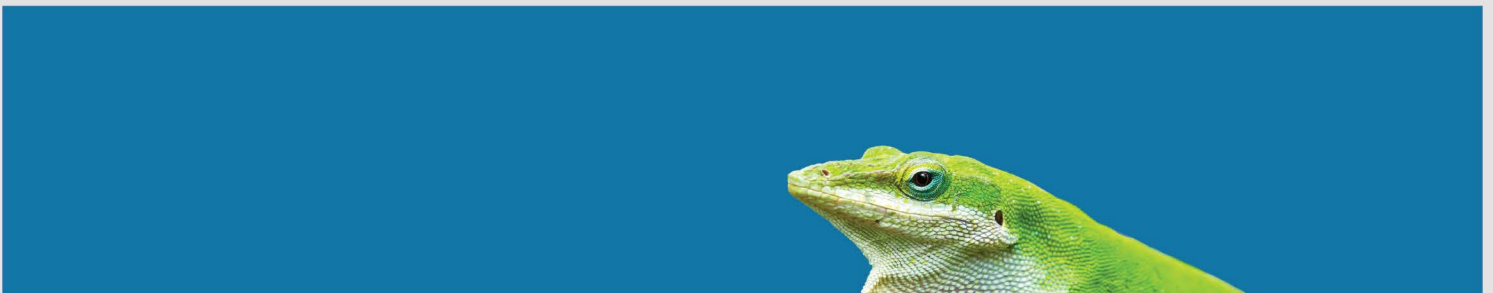
Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Clearance rate (civil)	Measures the ratio of outgoing civil cases to incoming civil cases.	Rate	129 / 335	2026 Jun
Clearance rate (criminal)	Measures the ratio of outgoing criminal cases to incoming criminal cases.	Rate	104.49 / 94.15	2026 Jun

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	0	1	1
Assistant Manager II	1	1	0	-1
Chief Clerk	1	1	0	-1
Chief Hearing Officer	1	1	1	0
Civil County Courts Judge	4	4	4	0
Clerk III	8	8	2	-6
Clerk IV	2	2	0	-2
Court Clerk II	0	0	8	8
Court Coordinator III	1	1	1	0
Court Reporter	20	20	20	0
Criminal County Court Judge	16	16	16	0
Hearing Officer	11	11	11	0
Hearing Officer Temp	6	0	0	0
Hearing Officer- Temp	0	6	6	0
Manager V	1	1	0	-1
Master Court Clerk	0	0	1	1
Visiting Judge CCL	29	29	29	0
Visiting Judge JP	26	26	26	0
Total:	127	127	126	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

County Courts Appointed Attorney Fees



941 - County Courts Appointed Attorney Fees

MISSION

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

Department Fund Overview

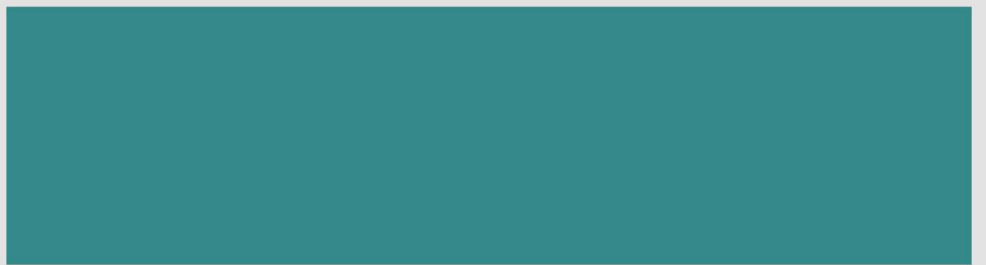
Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Non-Labor	21,365,534	24,555,654	15,600,000	13,889,982	-1,710,018
	Total	21,365,534	24,555,654	15,600,000	13,889,982	-1,710,018

Budget Highlights

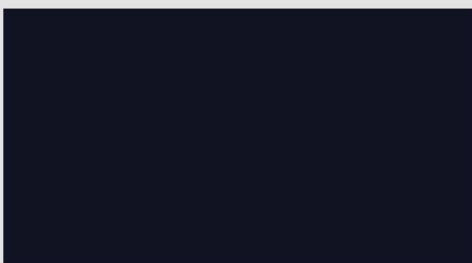
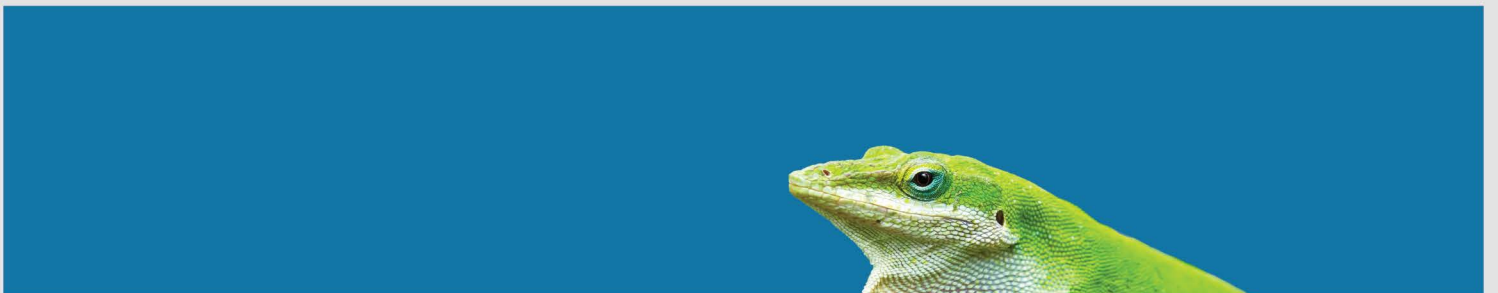
- The proposed budget maintains current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	15,600,000
Countywide Build-Out	Intake Modernization Build-Out	-1,710,018
FY27 Proposed Budget	-	13,889,982



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	Provides general administrative and operational support to facilitate the department’s day-to-day functions and business needs.
Holistic Defense	Holistic Defense Services	Supports representation of all clients by providing advice, referrals and/or representation in matters related to immigration services, investigative services, case management, community engagement, participatory defense, social work, government benefits, and correcting other collate work to build the best possible outcome for each client’s case.
Legal Defense	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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	317,024	2,496,503	3,300,130	3,997,639	697,509
	Non-Labor	1,935,640	538,887	89,964	99,964	10,000
	Total	2,252,664	3,035,390	3,390,094	4,097,603	707,509

Budget Highlights

- The proposed budget provides \$270K to fund an Immigration Attorney and Voucher Assistant positions approved mid-year by Commissioners Court.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	3,390,094
Mid-Year Supplemental	MAC New Immigration Attorney Position	171,088
	MAC New Voucher Assistant Position	98,261
Compensation & Benefits - Compensation	Appointed Officials Salary Parity	59,401
	Bilingual Pay Incentive	1,112
	Pay Equity Increases - Fund 1000 General Fund	280,538
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	112,508
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-15,399
FY27 Proposed Budget	-	4,097,603

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Administration and Support	2,147,005	407,190	3,390,094	723,521	-2,666,573
Holistic Defense	19,881	819,339	0	1,242,501	1,242,501
Legal Defense	85,777	1,808,861	0	2,131,581	2,131,581
Total	2,252,664	3,035,390	3,390,094	4,097,603	707,509

Administration and Support Program 945-01

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	624,783
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	80,642
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	20,456
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-2,360
FY27 Proposed Budget	-	723,521

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Invoices processed within seven days or less	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. As of March 2026, construction invoices are now included in this measure.	%	90 / 96	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	3	1	1	0
Administrative Assistant IV	0	1	0	-1
Administrator II	2	0	0	0
Analyst III	1	0	0	0
Assistant Director IV	1	0	0	0
Attorney IV	1	0	0	0
Attorney V	4	0	0	0
Chief of Staff I	0	0	1	1
Department Administrator I	0	0	1	1
Director IV	0	1	0	-1
Executive Director I	1	0	0	0
Information Technology Tech II	0	0	1	1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Manager V	1	0	0	0
Social Worker II	3	0	0	0
Specialist III	1	1	0	-1
Supervisor V	1	0	0	0
Total:	19	4	4	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Holistic Defense Program 945-02

Program Name

Holistic Defense

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 proposed budget provides \$270K to fund an Immigration Attorney and Voucher Assistant positions approved mid-year by Commissioners Court.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	992,614
Mid-Year Supplemental	MAC New Immigration Attorney Position	171,088
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	47,352
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	35,798
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-4,351
FY27 Proposed Budget	-	1,242,501

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Investigation holistic defense services requested	Measures the number of investigation holistic defense services requested by attorneys through the Office of Managed Assigned Counsel (MAC). Investigation holistic defense services connect attorneys to trained, experienced investigators who gather information on behalf of the defense.	#	910 / 347	Mar 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Immigration holistic defense services requested	Measures the number of immigration holistic defense services requested by attorneys through the Office of Managed Assigned Counsel (MAC). 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, consultations, and referrals to immigration resources.	#	652 / 238	Mar 2026
Social work holistic defense services requested	Measures the number of social work holistic defense services requested by attorneys through the Office of Managed Assigned Counsel (MAC). 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.	#	644 / 278	Mar 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrator II	0	1	0	-1
Attorney III	0	0	1	1
Attorney IV	0	1	0	-1
Attorney V	0	0	1	1
Community Outreach Coord III	0	0	1	1
Director IV	0	1	0	-1

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Legal Investigator III	0	0	1	1
Project/Program Director III	0	0	1	1
Social Worker II	0	3	2	-1
Social Worker IV	0	0	1	1
Specialist IV	0	1	0	-1
Total:	0	7	8	1

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

Legal Defense Program 945-03

Program Name

Legal Defense

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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,772,697
Mid-Year Supplemental	MAC New Voucher Assistant Position	98,261
Compensation & Benefits - Compensation	Appointed Officials Salary Parity	59,401
	Bilingual Pay Incentive	1,112
	Pay Equity Increases - Fund 1000 General Fund	152,544
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	56,254
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-8,688
FY27 Proposed Budget	-	2,131,581

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Vouchers submitted to the Office of Managed Assigned Counsel	Measures the number of vouchers submitted by attorneys who received cases through the MAC Office.	#	41,400 / 18,497	Mar 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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: • 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.	#	226 / 226	Mar 2026
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.	#	27,500 / 13,229	Mar 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant III	0	1	0	-1
Administrator II	0	1	0	-1
Analyst III	0	1	0	-1
Assistant Director IV	0	1	0	-1
Assistant III	0	0	1	1
Attorney IV	0	0	4	4
Attorney V	0	4	0	-4
Data Analyst II	0	0	1	1
Director III	1	1	0	-1
Exec Dir-Managed Assigned Coun	0	0	1	1
Executive Director I	0	1	1	0
Legal Assistant I	0	0	1	1
Project/Program Director I	0	0	1	1
Senior Attorney I	0	0	1	1
Specialist IV	1	0	0	0
Supervising Attorney II	0	0	1	1
Total:	2	10	12	2

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

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, and Compliance	Estate and 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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,739,788	1,837,033	1,958,309	2,025,417	67,108
	Non-Labor	107,817	92,844	106,908	106,972	64
	Total	1,847,604	1,929,877	2,065,217	2,132,389	67,172

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,065,217
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	13,753
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	61,368
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-8,013
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	64
FY27 Proposed Budget	-	2,132,389

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Estate, Guardianship Proceedings, and Compliance	1,847,604	1,929,877	2,065,217	2,132,389	67,172
Total	1,847,604	1,929,877	2,065,217	2,132,389	67,172

Estate, Guardianship Proceedings, and Compliance Program 991-01

Program Name

Estate, Guardianship Proceedings, and 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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,065,217
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	13,753
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	61,368
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-8,013
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	64
FY27 Proposed Budget	-	2,132,389

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
New case filings	Measures the number of new case filings per quarter. This measure demonstrates the increase in workload for the Court each quarter.	#	177 / 1,719	Jun 2026

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	Rate	100 / 109.17	Jun 2026
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.	#	810 / 8,522	Jun 2026

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	1	1
Assistant IV	1	1	0	-1
Assistant V	1	1	1	0
Associate Judge	1	1	0	-1
Associate Probate Court Judge	0	0	1	1
Attorney III	1	1	0	-1
Coordinator IV	5	5	1	-4

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Court Manager	0	0	1	1
Court Reporter	1	1	1	0
Guardianship Coordinator	0	0	1	1
Legal Investigator II	0	0	2	2
Manager VI	1	1	0	-1
Probate Court Judge	1	1	1	0
Show Cause Compliance Coord	0	0	1	1
Staff Attorney	0	0	1	1
Total:	12	12	12	0

Note: Positions listed in this table reflect only this program’s positions. Department position totals are listed in the appendix.

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, and Compliance	Estate and 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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,638,901	1,719,459	1,760,797	1,840,683	79,886
	Non-Labor	84,358	51,941	74,918	74,918	0
	Total	1,723,259	1,771,400	1,835,715	1,915,601	79,886

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,835,715
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
	Pay Equity Increases - Fund 1000 General Fund	23,548
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	61,368
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-7,625
FY27 Proposed Budget	-	1,915,601

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Estate, Guardianship Proceedings, and Compliance	1,723,259	1,771,400	1,835,715	1,915,601	79,886
Total	1,723,259	1,771,400	1,835,715	1,915,601	79,886

Estate, Guardianship Proceedings, and Compliance Program 992-01

Program Name

Estate, Guardianship Proceedings, and 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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,835,715
Compensation & Benefits - Compensation	Bilingual Pay Incentive	2,595
	Pay Equity Increases - Fund 1000 General Fund	23,548
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	61,368
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-7,625
FY27 Proposed Budget	-	1,915,601

Selected Performance Measures

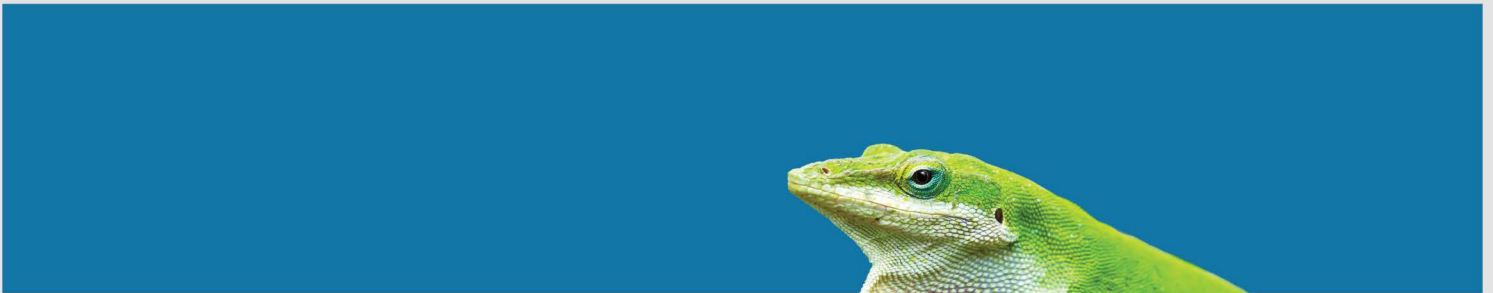
Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
New case filings	Measures the number of cases assigned to the Court yearly.	#	3,000 / 2,319	Dec 2025
Guardianship hearings	Measures the number of guardianship hearings per year.	#	500 / 401	Dec 2025
Probate of Will hearings	Measures the number of Probate of Will hearings per year.	#	4,000 / 2,586	Dec 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant II	0	0	1	1
Administrative Assistant V	2	2	0	-2
Assistant IV	2	2	0	-2
Associate Judge	1	1	0	-1
Associate Probate Court Judge	0	0	1	1
Attorney III	1	1	0	-1
Attorney IV	0	1	0	-1
Auditor II	0	0	2	2
Coordinator IV	3	2	0	-2
Court Coordinator I	0	0	1	1
Court Manager	0	0	1	1
Court Reporter	1	1	1	0
Legal Investigator III	0	0	2	2
Manager IV	1	1	0	-1
Probate Court Judge	1	1	1	0
Staff Attorney	0	0	2	2
Visiting Judge	1	1	1	0
Total:	13	13	13	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

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, and Compliance	Estate and 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, and 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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	2,990,559	3,075,601	3,206,319	3,326,484	120,165
	Non-Labor	2,709,373	3,015,287	2,784,621	3,084,621	300,000
	Total	5,699,932	6,090,887	5,990,940	6,411,105	420,165

Budget Highlights

- The proposed budget provides \$300K to support increased mental health filings.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	5,990,940
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	26,067
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	107,394
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-13,296
Dept CLS/S	Mental Health Court Costs	300,000
FY27 Proposed Budget	-	6,411,105

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Estate, Guardianship Proceedings, and Compliance	5,699,932	6,090,887	5,990,940	6,411,105	420,165
Total	5,699,932	6,090,887	5,990,940	6,411,105	420,165

Estate, Guardianship Proceedings, and Compliance Program 993-01

Program Name

Estate, Guardianship Proceedings, and Compliance

Program Description

The Probate Division oversees and administers all aspects of probate proceedings, such as probate of wills, guardianships, heirships, trusts, estates, and associated litigation.

Program Highlights

- The proposed budget provides \$300K to support increased mental health filings.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	5,990,940
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	26,067
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	107,394
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-13,296
Dept CLS/S	Mental Health Court Costs	300,000
FY27 Proposed Budget	-	6,411,105

Selected Performance Measures

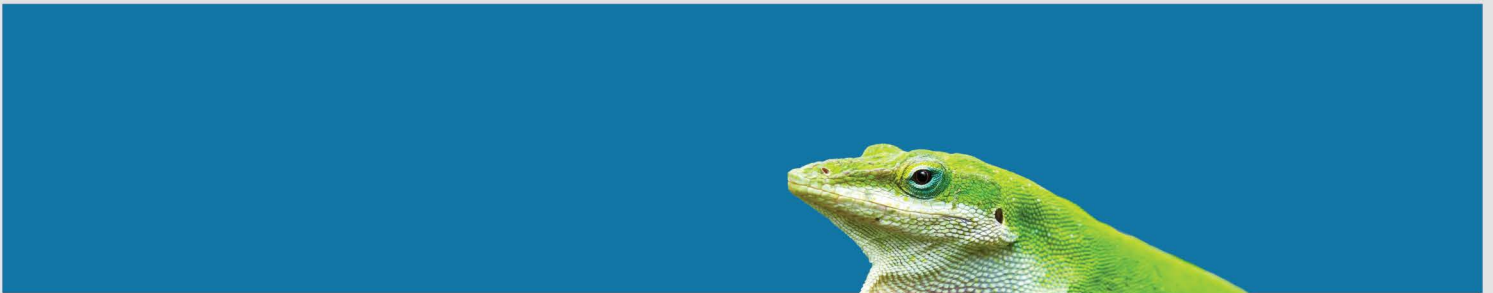
Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
Cases closed or completed	Measures the number of cases completed or closed yearly.	#	1,166 / 2,534	Dec 2025
Hearings	Measures the number of hearings annually.	#	1,896 / 3,438	Dec 2025
New case filings	Measures the number of new case filings annually.	#	17,989 / 19,721	Dec 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant IV	5	5	0	-5
Assistant V	4	4	0	-4
Associate Judge	1	1	0	-1
Associate Probate Court Judge	0	0	1	1
Attorney II	0	0	2	2
Attorney IV	2	2	0	-2
Case Manager II	0	0	3	3
Coordinator IV	3	3	0	-3
Court Coordinator III	0	0	1	1
Court Liaison	0	0	4	4
Court Manager	0	0	4	4
Court Reporter	1	1	1	0
Guardianship Coordinator	0	0	1	1
Legal Investigator II	0	0	2	2
Manager V	4	4	0	-4
Probate Court Judge	1	1	1	0
Show Cause Compliance Coord	0	0	1	1
Total:	21	21	21	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

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, and Compliance	Estate and 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

Fund Name		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,674,167	1,732,288	1,903,560	1,969,742	66,182
	Non-Labor	174,381	94,786	132,820	132,884	64
	Total	1,848,548	1,827,074	2,036,380	2,102,626	66,246

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,036,380
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	12,828
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	61,368
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-8,014
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	64
FY27 Proposed Budget	-	2,102,626

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Estate, Guardianship Proceedings, and Compliance	1,848,548	1,827,074	2,036,380	2,102,626	66,246
Total	1,848,548	1,827,074	2,036,380	2,102,626	66,246

Estate, Guardianship Proceedings, and Compliance Program 994-01

Program Name

Estate, Guardianship Proceedings, and Compliance

Program Description

Probate Court Four handles matters involving decedent estates, guardianships, and mental health cases. Cases within the probate system may remain active for extended periods—often spanning 50 years or more—necessitating ongoing maintenance of court records. The court staff are responsible for the daily review and processing of a substantial volume of documents associated with each case filed with the Court Clerk’s Probate department. Each year, this court also oversees the care and protection of incapacitated persons throughout Harris County.

Program Highlights

- The proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	2,036,380
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	12,828
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	61,368
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-8,014
Inflation Cost Driver - Fleet	Fleet Maintenance Charges	64
FY27 Proposed Budget	-	2,102,626

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
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.	#	2,500 / 1,193	Dec 2025
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.	#	250 / 125	Dec 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Administrative Assistant I	0	0	1	1
Administrative Assistant IV	0	0	2	2
Assistant III	1	1	0	-1
Assistant IV	2	2	0	-2
Assistant V	3	4	0	-4
Associate Judge	1	1	0	-1
Associate Probate Court Judge	0	0	1	1
Attorney IV	2	1	0	-1
Auditor II	0	0	1	1
Court Coordinator III	0	0	1	1
Court Manager	0	0	1	1
Court Reporter	1	1	1	0
Legal Investigator II	0	0	2	2
Manager VI	1	1	0	-1
Probate Court Judge	1	1	1	0
Staff Attorney	0	0	1	1
Visiting Judge	1	1	1	0
Total:	13	13	13	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

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, and Compliance	Estate and 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

		FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
Fund Name		Dollars	Dollars	Dollars	Dollars	Dollars
GENERAL FUND	Labor	1,237,608	1,575,685	1,759,735	1,850,388	90,653
	Non-Labor	39,559	107,525	16,383	16,383	0
	Total	1,277,167	1,683,210	1,776,118	1,866,771	90,653

Budget Highlights

- The proposed budget maintains current level of service.

Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,776,118
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	41,568
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	56,254
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-7,169
FY27 Proposed Budget	-	1,866,771

Program Overview

Dollars by Program

Program	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Dollars	Dollars	Dollars	Dollars	Dollars
Estate, Guardianship Proceedings, and Compliance	1,277,167	1,683,210	1,776,118	1,866,771	90,653
Total	1,277,167	1,683,210	1,776,118	1,866,771	90,653

Estate, Guardianship Proceedings, and Compliance Program 995-01

Program Name

Estate, Guardianship Proceedings, and 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 proposed budget maintains current level of service.

Program Change Table

Type	Detail	Amount
FY26 Adopted Budget	-	1,776,118
Compensation & Benefits - Compensation	Pay Equity Increases - Fund 1000 General Fund	41,568
Compensation & Benefits - Healthcare	Group Health Increase - Fund 1000 General Fund	56,254
Compensation & Benefits - Pension	Pension Adjustment - Fund 1000 General Fund	-7,169
FY27 Proposed Budget	-	1,866,771

Selected Performance Measures

Performance Measure	Description	Unit	Annual Target Value / Actual Value	Data as of
New case filings	Measures the number of cases assigned to the Court yearly.	#	2,172 / 2,172	Dec 2025
Cases closed/ completed	Measures the number of cases completed or closed yearly.	#	584 / 584	Dec 2025
Hearings	Measures the number of hearings per year.	#	1,726 / 1,726	Dec 2025

Position Classifications

Classification	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
Assistant IV	3	4	0	-4
Associate Judge	1	1	0	-1
Associate Probate Court Judge	0	0	1	1
Attorney II	0	0	1	1
Attorney III	1	0	0	0
Auditor I	0	0	1	1
Auditor II	0	0	1	1
Coordinator IV	4	4	0	-4
Court Liaison	0	0	1	1
Court Manager	0	0	1	1
Court Reporter	1	1	1	0
Legal Investigator III	0	0	1	1
Manager IV	1	0	0	0
Manager VI	0	1	1	0
Paralegal III	0	0	1	1
Probate Court Judge	1	1	1	0
Project/Program Manager II	0	0	1	1
Total:	12	12	12	0

Note: Positions listed in this table reflect only this program's positions. Department position totals are listed in the appendix.

Appendix A - Position Counts by Department

Funds 5302 and 5310 - Toll Road Authority Operation & Maintenance Funds

Department Name	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
050 - Toll Road	1,087	1,087	1,087	0

Fund 2890 and 2891 - Flood Control Operating & Maintenance Funds

Department Name	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
090 - Flood Control	889	851	878	27

Fund 1000 - General Fund

Department Name	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
100 - Harris County Judge's Office	68	71	71	0
101 - Commissioner Precinct 1	358	390	408	18
102 - Commissioner Precinct 2	301	307	323	16
103 - Commissioner Precinct 3	309	301	295	-6
104 - Commissioner Precinct 4	367	345	415	70
200 - Office of County Administration	71	62	54	-8

Fund 1000 - General Fund

Department Name	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
201 - Office of Management & Budget	55	52	54	2
204 - Intergovernmental & Global Affairs	11	11	11	0
205 - Economic Equity & Opportunity	66	72	74	2
208 - Engineering	342	336	327	-9
212 - Human Resources and Talent	39	45	50	5
213 - Fire Marshal	106	107	104	-3
270 - Institute of Forensic Sciences	300	300	300	0
272 - Pollution Control	88	83	88	5
275 - Public Health Services	456	518	605	87
283 - Veterans Services	14	14	15	1
285 - Library	432	433	415	-18
286 - Domestic Relations	73	73	73	0
289 - Housing and Community Development	108	92	75	-17
292 - Universal Services	436	440	427	-13
301 - Constable, Precinct 1	521	511	524	13
302 - Constable, Precinct 2	115	116	123	7
303 - Constable, Precinct 3	216	218	221	3
304 - Constable, Precinct 4	718	716	731	15
305 - Constable, Precinct 5	505	485	492	7

Fund 1000 - General Fund

Department Name	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
306 - Constable, Precinct 6	111	113	116	3
307 - Constable, Precinct 7	125	128	131	3
308 - Constable, Precinct 8	66	92	92	0
311 - Justice of the Peace, 1-1	26	28	25	-3
312 - Justice of the Peace, 1-2	26	26	24	-2
321 - Justice of the Peace, 2-1	13	13	10	-3
322 - Justice of the Peace, 2-2	12	12	11	-1
331 - Justice of the Peace, 3-1	23	23	20	-3
332 - Justice of the Peace, 3-2	14	14	11	-3
341 - Justice of the Peace, 4-1	35	36	35	-1
342 - Justice of the Peace, 4-2	21	21	18	-3
351 - Justice of the Peace, 5-1	33	33	30	-3
352 - Justice of the Peace, 5-2	37	37	34	-3
361 - Justice of the Peace, 6-1	11	11	8	-3
362 - Justice of the Peace, 6-2	9	9	6	-3
371 - Justice of the Peace, 7-1	16	16	12	-4
372 - Justice of the Peace, 7-2	13	13	10	-3
381 - Justice of the Peace, 8-1	15	15	12	-3
382 - Justice of the Peace, 8-2	8	8	6	-2

Fund 1000 - General Fund

Department Name	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
510 - County Attorney	302	319	252	-67
515 - County Clerk	390	401	411	10
517 - County Treasurer	12	13	12	-1
530 - Tax Assessor-Collector	0	521	521	0
540 - Sheriff - Patrol & Administration	2,300	2,312	2,388	76
541 - Sheriff - Detention	2,493	2,698	2,906	208
545 - District Attorney	922	950	955	5
550 - District Clerk	545	501	509	8
560 - Public Defender	432	421	419	-2
601 - Community Supervision	9	0	0	0
605 - Pretrial Services	278	264	262	-2
610 - Auditor's Office	228	233	219	-14
615 - Purchasing Agent	118	120	140	20
700 - District Courts	380	334	360	26
821 - Texas A&M Agrilife	19	19	19	0
840 - Juvenile Probation	940	860	851	-9
845 - Sheriff's Civil Service	2	2	2	0
880 - Harris County Resources for Children and Adults	322	314	319	5
885 - Children's Assessment Center	113	120	120	0

Fund 1000 - General Fund

Department Name	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed Δ
	Positions	Positions	Positions	Positions
940 - County Courts	178	177	187	10
945 - Office of Managed Assigned Counsel	21	21	24	3
991 - Probate Court No. 1	12	12	12	0
992 - Probate Court No. 2	13	13	13	0
993 - Probate Court No. 3	21	21	21	0
994 - Probate Court No. 4	13	13	13	0
995 - Probate Court No. 5	12	12	12	0
Fund 1000 Total -	16,764	17,417	17,833	416

Appendix B - FY27 Contract Patrol Positions

Department Name	Number of Contract Patrol Positions
Constable, Pct 1	75
Constable, Pct 2	49
Constable, Pct 3	105
Constable, Pct 4	444
Constable, Pct 5	185
Constable, Pct 6	32
Constable, Pct 7	26
Sheriff - Patrol & Administration	428
Total	1,344

**Data as of August 25, 2026.*
***Contract patrol positions are included in position counts previously shown in this document.*

Appendix C - How to Read Volume II - CIP Section

Volume II - CIP Section provides an overview of projects planned or proposed for the FY27-31 period.

Budgeting Overview

Capital budgeting and operational budgeting share some similar, basic principles but are very different in implementation. Both are time-bound, dollar-bound, and allocated to a specific department, but beyond that there are more differences than similarities. Capital budgets are allocated to specific projects, while operational budgets are often more flexible. Operational spending is largely on immediate needs or short-term initiatives, while capital spending can occur over multi-year projects. As a result, capital budgets roll from one fiscal year to the next, while operational budgets mostly do not. Operational spending tends to have a large labor component and even spending, while capital spending is spiky, and scope or timeline changes to a single large project can have an outsized impact on the program’s budget and spending overall.

FY27-31 CIP Budgets

Volume I of the FY2027 Budget Book recommends a capital budget of \$650M for FY27. This budget amount covers all non-voted debt projects, including precinct-run projects, as well as Public Safety Bond voted debt projects. This budget also sets aside \$40M for projects that come up during the year. Within the context of capital budgeting, this means that OMB plans to allocate no more than \$650M of new budget to projects during FY27. Funding allocated for projects during FY27 that is unspent will roll within the project to FY28, and funding already provided in previous fiscal years does not count towards this total.

Project Table

The project table includes the following columns:

New/Existing	Informs whether the project is a new proposed project
Project Name	Name of the project used in official communications
Requesting Entity	The department or other entity that requested the project. Usually this is the department responsible for explaining the justification and building a business case for the project.
Project Description	A short description of the project, provided by the Requesting Entity.
Total Project Budget Estimate	Total estimated expenses over the life of the project. May include expenses before and/or after the period covered in the CIP.

New/ Existing	Project Name	Requesting Entity	Project Description	Total Project Budget Estimate	FY27 Proposed CIP Budget	FY28 Encumbrance	FY29 Encumbrance	FY30 Encumbrance	FY31 Encumbrance
Existing	P1 Equipment	Commissioner Precinct 1	The annual non-voted commercial paper authorization of \$2.5M for each commissioner precinct.	\$ 12,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Existing	P1 General Use Non-voted	Commissioner Precinct 1	The biennial non-voted commercial paper authorization of \$20M for each commissioner precinct.	\$ 50,000,000	\$ 6,270,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Existing	P2 Equipment	Commissioner Precinct 2	The annual non-voted commercial paper authorization of \$2.5M for each commissioner precinct.	\$ 12,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Existing	P2 General Use Non-voted	Commissioner Precinct 2	The biennial non-voted commercial paper authorization of \$20M for each commissioner precinct.	\$ 50,000,000	\$ 16,900,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Existing	P3 Equipment	Commissioner Precinct 3	The annual non-voted commercial paper authorization of \$2.5M for each commissioner precinct.	\$ 12,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Existing	P3 General Use Non-voted	Commissioner Precinct 3	The biennial non-voted commercial paper authorization of \$20M for each commissioner precinct.	\$ 50,000,000	\$ 20,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Existing	P4 Equipment	Commissioner Precinct 4	The annual non-voted commercial paper authorization of \$2.5M for each commissioner precinct.	\$ 12,500,000	\$ 3,635,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Existing	P4 General Use Non-voted	Commissioner Precinct 4	The biennial non-voted commercial paper authorization of \$20M for each commissioner precinct.	\$ 50,000,000	\$ 2,425,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Existing	Precinct 7 Emergency Equipment Vehicle Purchase	Constable, Precinct 7	To acquire a new emergency equipment vehicle.	\$ 140,475	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	1019 Congress 16th Floor Courtroom Renovation	County Attorney	Remodel the Mike Driscoll Courtroom located on the 16th floor of 1019 Congress.	\$ 104,956	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	CAO 1010 Lamar Reallocation	County Attorney	To furnish the new facility in accordance with the updated design, provide computer equipment and software for employees returning to the office from remote work, and purchase appliances for break rooms and reception areas.	\$ 3,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
Existing	CAO Delinquent Property Tax Division Call Center Expansion	County Attorney	This project will develop an area at downtown 1111 Fannin, 13th floor, expanding the Harris County Attorney's Office Delinquent Property Tax Division's capability to provide professional office space for the division's call center.	\$ 171,599	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	CAO Matter Management System	County Attorney	The Harris County Attorney's Office is requesting approval for the replacement of existing case management system. This project is expected to begin in FY2024 and continue for approximately 18 months.	\$ 1,700,000	\$ 109,789	\$ -	\$ -	\$ -	\$ -
Existing	County Clerk Area Redesign	County Clerk	This project is a redesign of several areas at the County Clerk's offices at 201 Caroline Street.	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Election Management System	County Clerk	This project would supply a replacement for the current Election Management System utilized by the Election Administration Office (EA), VEMACS, which was last updated in 2003. Harris County Elections teams have used the VEMACS system to house voter registration rolls, election data, election worker payroll, voting location information, voter registration boundaries, mapping, and other functions. Since that time, substantial advancements have been made in the information technology space in the form of cloud servers, automation languages, integrated systems, mobile functionality, etc., that have outpaced the capabilities of VEMACS. Additionally, Oracle, the underlying system that supports VEMACS, will no longer support this old infrastructure beginning in May 2022. Universal Services and the Elections Office request investment in a new Election Management System.	\$ 1,145,000	\$ 1,145,000	\$ -	\$ -	\$ -	\$ -
Existing	In-Bound Ballot by Mail Sorting System	County Clerk	Harris County Clerk's Office Elections Division is in the process of purchasing a in-bound ballot by mail sorting system that will better serve Harris County constituents with more timely and correct ballot counts.	\$ 414,997	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Morales Warehouse Construction	County Clerk	Commissioners Court approved a 10-year lease March 26, 2024 for a warehouse space located at 15600 Morales Rd to house election equipment and staff. The warehouse and office space must be furnished, equipped with security and IT equipment, and made ready for use.	\$ 9,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Voting Machines	County Clerk	Order additional polling place equipment to meet the county's future needs while complying with state regulations regarding the number of polling locations required in county-wide elections.	\$ 723,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Existing	CJC 7th Floor Renovation	County Courts	To renovate the 7th floor of the Harris County Criminal Justice Center to address staff expansion and operational changes.	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	DAO Building Renovations & Rehabilitation	District Attorney	This project includes a comprehensive renovation buildout and installation of new security measures to enhance functionality, efficiency, and safety across multiple floors.	\$ 3,716,488	\$ 1,000,000	\$ 939,750	\$ 986,738	\$ -	\$ -
Existing	DAO Forensic Workstation Replenishment	District Attorney	Replace the end-of-life hardware and equipment for a District Attorney's office, with a focus on specialized forensic workstations and Faraday boxes.	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	DAO Technology Advancement Initiative	District Attorney	This project will focus on the implementation and optimization of previously identified IT equipment eligible for capitalization.	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	DAO Van Purchase	District Attorney	This van purchase will provide safe and efficient transportation for employees, witnesses and victims appearing in court or county events.	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Intake & Discovery Cost Reduction Initiative	District Attorney	This project entails the acquisition and deployment of three Dell PowerEdge enterprise-grade servers at the DAO's (District Attorney's Office) primary data infrastructure.	\$ 2,420,000	\$ 600,446	\$ -	\$ -	\$ -	\$ -
Existing	Annex 65 CJC 3rd Floor DCO Buildout - Criminal Intake	District Clerk	The buildout of 3rd floor space to the Criminal Intake Section relocated from the District Attorney's Office workspace located on the 2nd floor of Annex 65.	\$ 67,981	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Civil Document Control Workstations	District Clerk	A buildout at 201 Caroline, 2nd Floor, for Civil Document Control Workstations and expansion of workspace.	\$ 73,311	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	DCO Data Center UPS Upgrade	District Clerk	To replace and upgrade the existing Uninterruptible Power Supply (UPS) system that supports the critical infrastructure within the Harris County Civil Courthouse Data Center.	\$ 405,000	\$ 275,200	\$ -	\$ -	\$ -	\$ -
Existing	District Clerk Restroom Addition	District Clerk	The District Clerk's Office (DCO) is requesting the renovation of the 1st floor restrooms at 5900 Canal to address critical deficiencies in the existing facilities. The proposed renovation will introduce modern, efficient restrooms to accommodate the current and anticipated increase in staff levels.	\$ 284,500	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	CJC and Civil Courthouse AV Upgrades	District Courts	This project aims to upgrade the courtroom's evidence presentation systems in the Harris County Civil Courthouse.	\$ 5,900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -
Existing	Criminal Courthouse Audio/Video Systems Upgrade	District Courts	This project aims to upgrade the courtroom's evidence presentation systems in the Harris County Criminal Courthouse.	\$ 7,400,000	\$ 3,700,000	\$ 925,000	\$ -	\$ -	\$ -
Existing	District Courts Technology Upgrades	District Courts	This project provides significant upgrades to the technology infrastructure within the District Courts, including server replacements, disaster recovery replacements, essential office technology updates, and courtroom enhancements.	\$ 325,000	\$ 244,144	\$ -	\$ -	\$ -	\$ -
Existing	1010 Lamar - Renovations	Engineering	The project includes two main aspects-upgrading and improving necessary infrastructure and renovating the building office space to accommodate future County departments relocating to the building. Phase 1 of the infrastructure and system upgrades is a comprehensive examination of the building and garage's current mechanical, electrical, plumbing, fire, and life safety systems to bring them to current standards. IT and Security Systems will be brought to the building and installed. Immediate improvements will be completed based on known deficiencies within the building at the time of purchase. The first stage of renovating offices will be space programming for the building. Another Final Investment Memo will follow after Phase 1.	\$ 29,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Existing	1301 Franklin Jail Demolition	Engineering	This project will continue the progress to demolishing the building, including asbestos and lead abatement, capping the utility service connections at the property boundaries, providing green space with limited landscaping while a future court complex garage and office building are developed, and constructing secure, floodproof access to the tunnel in the interim.	\$ 22,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
Existing	1310 Prairie PDO Renovation	Engineering	Commissioners Court authorized 51 additional staff for PDO for FY2024, and additional staffing is expected in FY2025 and FY2026. To accommodate this staff, the Office of the County Engineer (OCE) proposes that the current occupants of the 9th and 12th floors of 1310 Prairie be relocated so that the Public Defender's Office (PDO) can occupy both floors. Currently, HRRM's Health Clinic is located on the 9th floor, and Universal Services (US) occupies the 12th floor. To free up the 12th floor, US will relocate to the 17th floor of the 1111 Fanning building. Once the 9th and 12th floors are vacated, it will be renovated for use by the PDO. The 9th floor will be renovated following the relocation of the health clinic to the first floor at a later date.	\$ 2,835,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	1910 Courthouse Structural Repairs	Engineering	Harris County 1910 Courthouse Structural Repair.	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	6000 Chimney Rock Demo and Rebuild	Engineering	To relocate the current operations to temporary facilities, demolish the old building and infrastructure, and construct new code-compliant facilities and infrastructure to ensure continued support services for the residents of Harris County.	\$ 36,349,000	\$ 10,000,000	\$ 14,000,000	\$ -	\$ -	\$ -
Existing	Annex Facilities Security Upgrades Countywide	Engineering	This is an ongoing lifecycle management project to implement security upgrades at Annex facilities throughout the County. These upgrades might include installation of cameras, card readers, or alarm systems. In some circumstances, this project may also install panic buttons and bullet-resistant barriers. These Annex security upgrades are intended to provide enhanced facility security, as well as identify and address all required repairs and/or replacements of existing security systems in County facilities that are currently being maintained by FPM.	\$ 5,925,000	\$ -	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Existing	Atascocita Complex Infrastructure Improvements	Engineering	The scope of work for the water system improvements includes construction of a tap into the City of Houston 16-inch water transmission line, a water meter, a backflow preventer, piping, new ground storage tanks, new booster pumps, new chlorination system, and replacement of existing undersized piping.	\$ 13,310,000	\$ 4,960,000	\$ -	\$ -	\$ -	\$ -
Existing	Baldwin Boettcher Library Restoration and Mitigation	Engineering	This project is to repair damage from Hurricane Harvey to the Baldwin Boettcher Branch Library at 22306 Aldine Westfield Road. An amount of at least \$2.8 is expected as reimbursement from FEMA and from proceeds from insurance. No additional improvements beyond repair and mitigation scope are approved for this project. Bid Advertisement is planned for late September with Construction Start planned January 2023. Project completion is anticipated in Q4 2023. Two additional (independent) projects will be required to address improvement scope of work which cannot be addressed within the FEMA project: (1) Furniture project, (2) Site Infrastructure - Stormwater & Sewage	\$ 4,414,515	\$ -	\$ -	\$ -	\$ -	\$ -

FY27-31 Proposed CIP

New/ Existing	Project Name	Requesting Entity	Project Description	Total Project Budget Estimate	FY27 Proposed CIP Budget	FY28 Encumbrance	FY29 Encumbrance	FY30 Encumbrance	FY31 Encumbrance
Existing	Building Consolidation	Engineering	For several years, OCE, the Flood Control District (FCD), and the Community Services Department (CSD) have discussed consolidating into a single location. This consolidation into a new facility would improve coordination among the departments, accommodate projected employment growth, eliminate the need for leased office space, and eliminate the need for costly maintenance for buildings at or beyond their useful life. This consolidation was originally envisioned as a new building constructed at the Pinemont location. BMD has partnered with the departments to look at purchase and lease options as an alternative to new construction. Congruent with past Court direction, this project assumes the consolidation takes place in an office building in the central business district that was identified for potential purchase (Purchase Option 1), one block from the Main St. transit line and less than a mile from the Admin Building (1001 Preston). Negotiations to purchase the building are underway and Court is requested to execute a Purchase and Sale Agreement and set aside a 1.5% earnest money deposit of \$300,000 - \$450,000. The earnest money deposit is refundable and allows the County to refine the financial model to determine if Purchase Option 1 is the best alternative. Following this, capital cost projections will be updated and presented to Court on April 13, 2020.	\$ 62,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Commissioner's Court Relocation	Engineering	Relocation and Improvements for the Commissioners Court courtroom from the 9th floor of the Administration Building to the 1st floor.	\$ 7,927,533	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Control Systems Repair and Replacement Countywide	Engineering	This is a continuous lifecycle management project to identify and address all required upgrades and replacements of Control systems in County facilities that are currently maintained by BOS.	\$ 1,664,469	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Countywide Facility LED Lighting	Engineering	This project is to identify and convert lighting to LED for all County facilities. The County Sustainability Director has been engaged to discuss how the County can most benefit from this Project.	\$ 10,240,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Existing	Criminal Justice Center Renovation	Engineering	This project makes repairs to the CJC, located at 1201 Franklin, resulting from flooding during Hurricane Harvey. It also makes enhancements to the user experience through five additional elevator banks, lobby expansion and security upgrades; replacement of aging and/or outdated finishes; and replacement of furniture and equipment.	\$ 64,443,625	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Downtown Complex Tunnel System Repair and Mitigation	Engineering	This project is to repair the system of tunnels that connect various Harris County downtown buildings (not connected to the popular Downtown Tunnels in the central business district that hold commercial storefronts), which were damaged from Hurricane Harvey. On January 28, 2020, Court approved \$ 350,000 in commercial paper to fund an overall damage assessment and to ascertain what repairs would be needed. It is anticipated that these repairs could be eligible for reimbursements from FEMA. The overall assessment of the damage to the tunnels has been completed and the Office of the County Engineer is evaluating next steps.	\$ 5,436,644	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Elevator Repair and Renovations Countywide	Engineering	This is an ongoing lifecycle management project to identify and address all required repairs and/or modernization of elevators in County facilities that are currently maintained by FPM. This project addresses elevator equipment in multiple County facilities that are outdated and where replacement parts are not readily available (and in some cases parts are no longer available).	\$ 18,833,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Existing	Emergency Generators Installations	Engineering	Key tasks involved in this project include the design and construction of equipment foundation structures, upgrading the related electrical systems to accommodate the generators, installing ATS and Direct Connect Equipment, setting equipment on foundation structures, making electrical ties, trenching, running conduit, and running wiring, and supporting services, systems, and equipment needed for each site.	\$ 3,780,000	\$ 2,780,000	\$ -	\$ -	\$ -	\$ -
Existing	Engineering Capital Salaries/Vertical Code Compliance	Engineering	Moving additional Engineering capital project salaries to CP is expected to free up approximately \$8M in General Funds per year that can be redistributed to other urgent County needs that have no other funding source. Making an initial transfer before the start of the new fiscal year will help ensure continuity of salary payment from a single source and could preserve an additional \$600K in General Funds as opposed to waiting until the start of FY23.	\$ 11,730,000	\$ 1,544,066	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Existing	Environmental Remediation of County Owned Tracts Located Along Buffalo Bayou at Commerce & Elysian Streets	Engineering	This project includes the investigation of environmental conditions and remediation of historical contamination of county owned tracts in the proximity of Buffalo Bayou at Commerce and Elysian Streets in downtown Houston. This Preliminary Investment Memo covers the professional services for the detailed design of the remediation activities and an estimated construction cost.	\$ 757,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Family Law Center Renovation	Engineering	Phase 1 funding to Prepare Plans Specifications & Cost Estimate documents for abatement, demolition, permitting, structural, and site grading for the Family Law Center; Phase 2 funding for the demolition and removal of the Family Law Center, including removal of concrete slabs and foundations, capping any supporting utilities, and providing sodding and limited landscaping in preparation for future improvements to the site.	\$ 10,220,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -
Existing	Fire Safety Systems Repair and Replacement	Engineering	This is an ongoing lifecycle management project to identify and address all required repairs and/or replacements needed for Fire, Life Safety, and Electrical Systems in County facilities that are currently maintained by FPM. Replacements are done when components are outdated/ failing and when parts are not readily available (and in some cases parts are no longer available). Examples of work this project covers includes repair/replacement of smoke detectors, fire suppression systems, emergency power supply units, and sprinkler pumps/piping.	\$ 17,470,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Existing	Harris County Courts Expansion	Engineering	The Texas State Legislature passed HB 16. Enacted by the 89th Legislature, the bill requires Harris County to establish additional civil courts according to specific implementation deadlines.	\$ 54,830,000	\$ 42,000,000	\$ -	\$ -	\$ -	\$ -
Existing	Harris County Detention Facilities - Phase I	Engineering	The various projects will address critical upgrades and repairs to keep the County's Adult Detention Facility operational. The Office of the County Engineer has been working with members of Harris County Sheriff's Office and an outside engineering firm to develop a five year repair and renovation program for both the 580,400 square foot jail located at 701 San Jacinto, and the 790,921 square foot jail located at 1200 Baker Street. These facilities opened in 1990 and 2002 respectively and have had minimal infrastructure repairs since opening. Upgrades will be made to the HVAC systems, replacement of roofs, modernization of elevators and sprinklers, as well as the replacement of both the domestic water and sanitary sewer systems. Additionally, all electronic security systems will be upgraded and the kitchens will be renovated. Project timing must allow for phasing across multiple years due to active occupancy throughout the facilities. Year One funding is focused on replacing a generator, replacement of the sanitary sewer piping, and replacing detention doors throughout the 701 San Jacinto facility.	\$ 447,031,726	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	HCED Bucket Truck	Engineering	To acquire a dedicated bucket truck.	\$ 827,113	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	HVAC Repair and Replacement	Engineering	This is an ongoing lifecycle management project to identify and address all required repairs and/or replacements of HVAC systems in County facilities that are currently maintained by FPM.	\$ 84,900,000	\$ 4,000,000	\$ 14,240,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Existing	IFS New Elevator Installation	Engineering	To install a passenger elevator in an existing shaft at IFS.	\$ 675,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	JP 2-2 Courtroom Remodeling and Security Update	Engineering	The ultimate goal of the project includes the countywide JP security update and JP 2-2 specific renovation, the current phase of the project is Design, and this investment memo is asking for Court approval for design phase funding.	\$ 651,405	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	JP 8-2 Courtroom Remodeling and Security Update	Engineering	This project is made up of two components: renovation of the 2nd floor lobby and countywide JP security updates to the courtroom and teller area. Current phase is for the 2nd floor lobby component.	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Juvenile Probation Department Facilities Repair and Renovation	Engineering	This is an ongoing lifecycle management project to identify and address repairs and/or replacements needed for known damages and deficiencies that currently exist in facilities where the Juvenile Probation Department operates.	\$ 61,000,000	\$ 2,500,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Existing	Miscellaneous Building Cost	Engineering	This is an ongoing lifecycle management project to identify and address all required repairs and/ or replacements in County facilities that are currently maintained by FPM. This includes painting, carpeting, fixing ceiling fixtures, and door replacement projects.	\$ 122,782,500	\$ -	\$ 22,260,000	\$ 22,260,000	\$ 22,260,000	\$ 22,260,000
Existing	New District Criminal and Probate Court Renovation	Engineering	By passing House Bill No. 3474, the State created six new District Courts in Harris County. Phase 2 of this project will construct the three new District courts on the 13th floor of the CJC, where they will start operating upon completion. Currently, the Pre-Trial Services Department (PTS) temporarily offices on the 13th floor. Later this year, PTS will be relocated to their permanent office space at 600 N. San Jacinto St., the Peden Building. Once PTS is relocated, the 13th floor will be available to renovate into courtrooms and court staff offices. The project will be completed in time to meet the court creation timeline set by the State.	\$ 6,571,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Outfall Repair and Replacement	Engineering	Outfalls are drainage infrastructure that connect Rights of Way and County facilities to detention ponds, bayous, lakes, and channels. The Outfall Repair and Replacement Program provides for immediate emergency enhancements and brings failing/dilapidated infrastructure to the desired capacity when possible.	\$ 70,500,000	\$ -	\$ 11,800,000	\$ 12,500,000	\$ 13,200,000	\$ 14,000,000
Existing	Peden Building Repair and Renovation	Engineering	This project is for the repair and renovation of the Peden Building located at 600 N. San Jacinto Street in Houston TX. The objective of the project is to renovate the building, including all code required updates, to adequately house all of Pre-Trial Services (PTS). The completion of the project will allow the County to vacate the Coffee Pot building, which currently houses parts of PTS, so it can be demolished, and the property used for other County purposes. The major aspects of this project involve flood mitigation and refurbishment directly related to damage suffered during Hurricane Harvey. Upon successful bidding of this project, construction is estimated to take 260 days to complete. The cost of the construction is estimated to be \$16,500,000. If approved by Commissioners Court, the project is ready to be bid for construction.	\$ 21,035,000	\$ -	\$ -	\$ -	\$ -	\$ -

FY27-31 Proposed CIP

New/ Existing	Project Name	Requesting Entity	Project Description	Total Project Budget Estimate	FY27 Proposed CIP Budget	FY28 Encumbrance	FY29 Encumbrance	FY30 Encumbrance	FY31 Encumbrance
Existing	Plumbing Repair and Replacement	Engineering	This is an ongoing lifecycle management project to identify and address all required repairs and/or replacements of plumbing systems in County facilities that are currently maintained by FPM. This includes repair/replacement of sewer systems, domestic water supply, pumps, and replacing sinks and toilets with more efficient fixtures.	\$ 34,760,000	\$ 500,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Existing	Public Safety Bond Project Administration	Engineering	The funding for the administration cost to implement the public safety bond projects.	\$ 10,000,000	\$ 3,000,000	\$ 1,905,466	\$ -	\$ -	\$ -
Existing	Riverside Health and Safety Complex - Phase 3	Engineering	The Riverside Health and Safety Complex will be occupied by Harris County Public Health and a division of Harris County Sheriff's Office. Phase 3a includes professional services for the design of the new headquarters complex.	\$ 158,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Roof repair and Replacement	Engineering	This is an ongoing lifecycle management project to identify and construct all required repairs and/or replacements for roofs of County facilities that are currently maintained by FPM.	\$ 14,625,000	\$ 1,952,743	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Existing	South Central Plant Upgrade	Engineering	A major renovation to continue service and prevent a plant failure as the systems and equipment are at the end of their serviceable/useful life.	\$ 59,826,000	\$ 1,522,767	\$ -	\$ -	\$ -	\$ -
Existing	Storm Water Quality Maintenance	Engineering	This is an ongoing lifecycle management project to inspect and maintain stormwater management facilities to ensure these essential facilities function as designed to mitigate flooding. Funding is being requested to centralize the inventory, repair, replacement, and maintenance of all county owned stormwater quality facilities. This includes culverts and other storm water quality features that direct stormwater from roadways to established floodway channels and basins.	\$ 4,414,934	\$ 50,000	\$ 672,804	\$ 741,000	\$ 852,150	\$ 979,980
Existing	Thomas Street Facility	Engineering	Phase 1 of the Project encompasses pre-design services for the overall site and building to determine allowable occupancy considerations for surrounding residents and future County departments.	\$ 63,780,000	\$ 5,000,000	\$ 8,780,000	\$ -	\$ -	\$ -
Existing	Enhanced Security Technologies at 1001 Preston	Fire Marshal	To install the integrated access control and surveillance infrastructure at 1001 Preston St.	\$ 494,564	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Fire Marshal Fleet Acquisition	Fire Marshal	To enhance operational efficiency and reliability within the FMO's daily operations. The anticipated vehicles, detailed below, are strategically designed to elevate performance and meet evolving demands.	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Multi-Purpose Burn-Tactical Building And Flash Chamber	Fire Marshal	A Multi-Purpose Burn/Tactical Building and Flash Chamber will be constructed at the Harris County Sheriff's and Fire Marshal's training facility located at 2318 Atascocita Rd, Humble TX. This project is for a multipurpose live fire, rescue, and tactical Burn Building and Flash Chamber that would facilitate advanced training of law enforcement, fire, emergency medical services (EMS), educational entities, and industrial partners. The total cost of the project is estimated to be \$2,000,000. The project timeline for completion is estimated to be the second quarter of 2025. The current phase is for professional design and preliminary site preparation.	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Threat Management Program	Fire Marshal	This project represents the Threat Management Program. The Threat Management Program provides physical security Countywide and the project costs are used for vehicles and upfitting.	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Training Classroom	Fire Marshal	A Training Classroom will be constructed at the Sheriff and Fire Marshal's Office (FMO's) training facility located at 2318 Atascocita Rd, Humble TX. This training classroom will be used for in-person and hybrid training for public safety and industrial partners. The total cost of the project is estimated to be \$3,250,000. The project timeline is estimated to be completed in the third quarter of 2025. The current phase is asking for approval for professional design services and site preparation.	\$ 3,850,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	CIO Non-voted Debt	Harris County Judge's Office	The biennial non-voted commercial paper authorization of \$2.5M for CIO.	\$ 6,250,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
Existing	Annex M Comprehensive Renovations and Safety Upgrades	Harris County Resources for Children and Adults	Key improvements of the projects include optimizing space to support continued staff growth, upgrading meeting rooms with advanced technology for efficient collaboration, and enhancing common areas to create a warm, welcoming environment for sensitive clients.	\$ 702,650	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Harris Youth Shelter Kitchen Equipment Replacement	Harris County Resources for Children and Adults	To replace and upgrade aging food service equipment that has either surpassed or is nearing the end of its useful lifespan.	\$ 41,336	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	East Harris County Healthcare & Social Services Hub	Housing and Community Development	Provide wrap-around healthcare and social services for the East Harris community.	\$ 7,100,790	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	HRRM Employee Clinic Relocation	Human Resources and Talent	This is an interior renovation project for Human Resources & Risk Management (HRRM) at 1310 Prairie Street, Suite 109, Houston, TX 77002.	\$ 831,337	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	IFS Equipment Replacement	Institute of Forensic Sciences	This project outlines a 5-year replacement schedule for Institute of Forensic Science (IFS) equipment. Per Court's request during the last budget cycle, IFS inventoried and reviewed all capital equipment, its useful life, and current age to determine a replacement schedule. This replacement schedule includes lab equipment, field equipment, computers, and vehicles. Court is only being asked to approve Year Two funding. IFS will work with Budget Management to present an updated workscope during the next CIP. On 9/28/2021 CC approved an IFS CIM to expand the function of its Medical Examiner Services case management system to include and replace the current Crime Laboratory case management system for the Drug Chemistry, Toxicology, Firearms, Trace, and Evidence Intake Divisions. Having one system creates efficiencies in data entry, chain of custody tracking, training, reporting, and information technology expertise. This system will be customized to IFS workflows and easily updated or edited in-house, reducing future costs.	\$ 17,444,258	\$ 1,500,000	\$ 1,750,000	\$ 942,600	\$ 540,300	\$ 3,240,600
Existing	IFS Facility Modifications - Phase 1 Renovation	Institute of Forensic Sciences	On May 19, 2020, Commissioners Court authorized architecture and engineering services for improvements to the Harris County Institute of Forensic Sciences Building located at 1861 Old Spanish Trail, Houston, TX, 77054. The outcome of these improvements is the Harris County Institute of Forensic Sciences (HCIFS) Masterplan Study, which provides a scope of work and cost estimate for "immediate needs" and "long-term needs". Key considerations for the improvements include efficiency, cost-effectiveness, and location. The Preliminary investment for Phase 1 is to provide professional services for the detailed design of the Forensic Genetics Lab (FGL) relocation, the morgue expansion, the relocation of other HCIFS departments during renovation, and the design plan of floors currently unoccupied. Phase One addresses immediate needs. With this funding, Facilities and Property Management (FPM) will be able to obtain detailed design documents and more accurate cost estimates for these immediate needs.	\$ 35,000,000	\$ 5,000,000	\$ 2,393,113	\$ -	\$ -	\$ -
Existing	JP 5-2 Unit 6 Mediation Room Renovation	Justice of the Peace, 5-2	The project is to uninstall existing large obsolete lecturers, remodel Unit 6, and then add IT equipment and furniture to meet mediation and case preparation needs.	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	JP 8-2 Audio/Visual Additions	Justice of the Peace, 8-2	On May 11, 2021, Commissioners Court approved Budget Office's (OMB) recommendations on Rollover requests from FY2020-21. Of the \$69.4 million in requests, OMB recommended that up to \$50,000 goes to JP 8-2 for Courtroom Audio/Visual Additions.	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Body-Worn Cameras for the Juvenile Justice Facility	Juvenile Probation	The Body worn cameras project will lead to an increased perception of safety among both officers and residents in the detention center. It will decrease the reduction in officer use of force and assistance in verifying complaints against officers.	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Juvenile Justice Facility Improvements and Deinstitutionalization	Juvenile Probation	This is a multi-phase Juvenile Justice project that aims to improve the environments in which youth are exposed to at both the Harris County Juvenile Detention Center and the Harris County Leadership Academy. The department is in the process of transforming our residential facilities to be more therapeutic and treatment oriented versus traditional correctional facilities. The project has multiple elements that include painting, floor treatments, furniture, murals, and general infrastructure improvements. The current budget request for all aspects of the project is \$1,555,516. All elements of the project will begin in FY2022; however, the murals will take approximately one year to complete, and that time frame would begin at the completion of the other paint and flooring work on each floor of the Detention Center.	\$ 1,639,263	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Juvenile Justice Facility Improvements and Modernization	Juvenile Probation	This is an ongoing lifecycle management project to identify and address repairs and/or replacements needed for known damages and deficiencies that currently exist in facilities where the Juvenile Probation Department operates.	\$ 1,785,410	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Juvenile Probation Charter School Shuttle Bus and Nance Parking Lot Shuttle Bus	Juvenile Probation	To purchase three shuttle buses.	\$ 380,400	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	2727 El Camino Library and Auditorium	Library	To demolish the existing structure at this address and construct a new 20,000-square-foot library and auditorium facility, including public safety facilities for use as an emergency shelter and other functions in disasters and crisis situations.	\$ 14,500,000	\$ 3,000,000	\$ 1,400,000	\$ -	\$ -	\$ -
Existing	Administration Building 5th Floor Renovation	Office of County Administration	Improvements, modifications, and updates to the 5th floor and 1st floor of the Administration Building located at 1001 Preston Street. The building was constructed in 1978 and has been piecemeal upgraded since, and some of the original floor plans and supporting infrastructure have not been upgraded since. This project seeks to improve the significantly dated mechanical, electrical, and plumbing deficiencies in ADA access throughout the building, evaluate and address life, health, and safety issues, and provide much-needed updates to improve workplace efficiency.	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Administration Building-Updates and Renovation	Office of County Administration	Improvements, modifications, and updates to various floors, including but not limited to the 9th floor and 1st floor of the Administration Building located at 1001 Preston Street. The building was constructed in 1978 and has been piecemeal upgraded since, and some of the original floor plans and supporting infrastructure have not been upgraded since. This project seeks to improve the significantly dated mechanical, electrical, and plumbing deficiencies in ADA access throughout the building, evaluate and address life, health, and safety issues, and provide much-needed updates to improve workplace efficiency.	\$ 13,800,000	\$ 2,041,545	\$ 5,000,000	\$ -	\$ -	\$ -
Existing	Adult Detention Facility Renovation and Upgrade	Office of County Administration	An accelerated program has been developed to address deferred maintenance and deficiencies within the adult detention facilities. These improvements include security, emergency generators, fire alarms, fire sprinklers, communications, elevators, and associated building systems such as plumbing, electrical, and HVAC.	\$ 122,000,000	\$ 20,000,000	\$ 61,000,000	\$ -	\$ -	\$ -

FY27-31 Proposed CIP

New/ Existing	Project Name	Requesting Entity	Project Description	Total Project Budget Estimate	FY27 Proposed CIP Budget	FY28 Encumbrance	FY29 Encumbrance	FY30 Encumbrance	FY31 Encumbrance
Existing	CSCD Complex - Atascocita Phase 2	Office of County Administration	The County is partnering with the Harris County Community Supervision & Corrections Department (CSCD) to repurpose existing administration, classroom, and staff buildings in the center of the Atascocita complex. The project includes configuring the existing buildings into a reception center and administration building for current staff. The project also includes construction of classroom space and a new Dual Diagnosis Residential Program facility, which will provide additional bed capacity and support areas. Finally, the project addresses a backlog of critical deferred maintenance issues.	\$ 89,727,978	\$ 18,897,798	\$ -	\$ -	\$ -	\$ -
Existing	Electric Vehicle Pilot	Office of County Administration	Fleet Expansion - 8 new Electric trucks and additional charging stations.	\$ 16,775,000	\$ 2,000,000	\$ 3,355,000	\$ 3,355,000	\$ 3,355,000	\$ 3,355,000
Existing	Energy Infrastructure Pilot	Office of County Administration	This project has been designed to invest in select libraries and community centers with distributed energy technology such as solar panels and battery storage, to make these locations more resilient to extreme weather and events impacting the power grid.	\$ 9,938,530	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
Existing	Jail Infrastructure Planning and Governance	Office of County Administration	The pre-design phase of the detention infrastructure.	\$ 1,255,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Existing	Solar for All	Office of County Administration	The Harris County Community Solar Program (Solar Program) under Solar for All will develop a portfolio of community solar and battery energy storage projects whose electricity will be used by one or more Retail Electricity Providers (REP) to serve community members of a County-organized aggregation of qualifying households. The Solar Program addresses two critical challenges: 1) rising energy costs for low-income communities across the County, and 2) the need for enhanced grid resilience during extreme weather events and power outages.	\$ 96,730,000	\$ 20,000,000	\$ 25,100,000	\$ 25,100,000	\$ 15,825,000	\$ -
Existing	100 Pasadena Blvd - Pasadena Town Square Mall Renovation	Office of Management & Budget	Purchase a two-story building and parking spaces to permanently consolidate 3 Harris Health facilities into one large medical clinic on the first floor and provide a second-floor unit for another Harris County agency.	\$ 33,925,500	\$ 40,000,000	\$ 10,000,000	\$ -	\$ -	\$ -
Existing	Law Enforcement Personnel Equipment	Office of Management & Budget	This project is to purchase tasers and body armor for law enforcement officers in Harris County, including the Harris County Sheriff's Office, the Fire Marshal, and all 8 Constable precincts.	\$ 5,000,000	\$ 7,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Existing	LE FY2026 CIP Eligible Carryforward	Office of Management & Budget	To replace General Fund carryforward dollar-for-dollar on CIP-eligible items that qualify under the carryforward policy for specific departments and initiatives.	\$ 144,472	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	PCS Monitoring and Equipment	Pollution Control	Procure specialized up-to-date air monitoring, communications, emergency response, field monitoring, and lab equipment to expand laboratory testing capacity and build redundancy to ensure service continuity.	\$ 3,000,000	\$ -	\$ 200,000	\$ 600,000	\$ 1,000,000	\$ 1,000,000
Existing	PCS Satellite Building - Phase 1	Pollution Control	This project consists of identifying location that may be suitable for either new construction or renovation for the Harris County Pollution Control Services Department (PCS) Clean Laboratory.	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Pollution Control Renovation	Pollution Control	This project was set up to fund requests by Court to hire third party consultants to answer a specific questions and/or issues posed by Court. Currently \$ 300,000 is encumbered to program and design a remodel of the Harris County Pollution Control Services (PCS) Department facility at 101 South Richey Street, Pasadena, TX, which was approved by Court on October 13, 2020. The remaining \$ 1.4m remains unallocated and available for future use. This preliminary investment of \$ 300,000 is anticipated to lead to a large project for the PCS facility. Several upgrades to the PCS laboratory are necessary to ensure personnel safety. These include a dedicated backup generator, retrofit of plumbing for safety showers, and water tank for emergency water. The space expansion is to allow the increase in staff to have space and placement in the office to allow office completion of job duties. This will modify the space vacated by Public Health, as well as PCS's existing space, to accommodate projected department growth.	\$ 6,270,678	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Annex 1 Renovation	Public Health Services	To renovate the existing Annex 1 building to create a modern, efficient, pharmacy storage facility and public-facing site for ACCESS Harris services.	\$ 768,400	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Annex 24 – Building C Renovation	Public Health Services	To modernize and fully utilize the existing MVCD space to support multiple high-priority vector control programs at MVCD	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Dental Health Services Expansion	Public Health Services	To expand the existing project at the Baytown Dental Clinic and the Sheldon Health Hub, the project includes improvements and additions designed for the clinic to enhance community dental services.	\$ 151,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Electronic Medical Records System Replacement	Public Health Services	To replace its Electronic Medical Records (EMR) system for the clinics and facilities throughout Harris County.	\$ 3,685,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Mobile Health Expansion – Animal Control Services	Public Health Services	An additional six animal control vehicles are needed to facilitate these animal control services across unincorporated Harris County.	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Mobile Health Expansion – Dental Services	Public Health Services	To extend dental health services to underserved communities in Harris County by incorporating a new mobile dental unit into the existing HCPH Dental Health Services program	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Mobile Health Expansion - Mammography Unit	Public Health Services	To acquiring a fully equipped mobile mammography unit to deliver breast cancer screening services directly to underserved and hard-to-reach communities across Harris County.	\$ 1,308,439	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Mosquito Control Chemical Storage Building Improvement	Public Health Services	To improve the condition of the foundation and floor system to restore and enhance the facility to a safe operating condition and maintain operational continuity for this essential public health function.	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	PHS ULV Spray Units	Public Health Services	To replace aging Ultra Low Volume (ULV) spray units that are approaching or have exceeded their service life due to sustained, intensive use in support of the mosquito and vector control.	\$ 101,454	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	PHS Wastewater Samplers	Public Health Services	This project further develops the County's wastewater program and increases coverage to treatment plants. The project enables PHS to conduct wastewater surveillance in a more adequately.	\$ 1,763,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Riverside Revitalization Project - Phase 1 Renovation of Existing Building	Public Health Services	On September 15, 2020 Commissioners Court authorized the move of Harris County Public Health (HCPH) Main Office Operations from its current location at 2223 West Loop South, to the historic Riverside Hospital site at 3204 Ennis St. Key considerations for this move include efficiency, cost effectiveness, accessibility, and location. The retrofitted facility is anticipated to provide HCPH with over 160,000 square feet of space for its expanded operations.	\$ 38,298,041	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Purchasing Office Cubicle Renovation	Purchasing Agent	Purchase and installation of employee cubicle workspaces to accommodate staff onsite attendance.	\$ 269,186	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Purchasing Warehouse Shelving Renovation	Purchasing Agent	Purchase and install warehouse shelving units and peripherals to replace units that have exceeded 20 years of service and mitigate risk and safety concerns for staff and the public.	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Academy Firearms Complex	Sheriff	The improvements will include an inclement weather cover and concrete slab at 2nd of two firearms ranges, as well as repairing mechanical issues on that range. Other improvements include repair of timbers on rifle range and expansion of parking lot.	\$ 5,062,083	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Existing	Drone First Responder Program	Sheriff	To implement the Drone as a First Responder (DFR) program.	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	HCSO Advanced Security Equipment	Sheriff	The procurement of a millimeter-wave body scanner, three handheld narcotics analyzers, and accessories.	\$ 1,364,487	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	HCSO Aviation Hangar Purchase	Sheriff	Purchase the land that currently houses HCSO's SWAT Team, Bomb Unit, and Air Operations.	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	HCSO Complex Relocation and Consolidation at 5910 Navigation	Sheriff	The Harris County Sheriff's Office (HCSO) is requesting the relocation and consolidation of various HCSO operations to an approximately 7-acre tract of land located at 5910 Navigation. The new HCSO complex will house a new state-of-the-art Property/Evidence Facility, Investigation/Administration building, Vehicle Processing building, Community Center (called the Navigation Center), a parking garage. An Urban Farm will be moved to a nearby location as a part of the project as well.	\$ 157,039,539	\$ 45,000,000	\$ -	\$ -	\$ -	\$ -
Existing	HCSO CSI Crime Lab Relocation	Sheriff	The HCSO Crime Scene Investigations/Crime Laboratory (HCSOCSI/Crime Lab) is currently located in a leased space at 810 N. San Jacinto. HCSO CSI unit includes CSI Investigators and the CSI Crime Lab, this is a unit within the General Investigations Division of the Criminal Investigations Bureau of HCSO. The lease expires on June 30, 2023, and the existing structure is scheduled to be demolished as part of the Buffalo Bayou Expansion. HCSO CSI/Crime Lab is included in the planned HCSO Complex at Navigation, however, construction for this project will not be completed until 2025. In the meantime, the CSI/Crime lab will temporarily be housed at 4627 Crites Street Warehouse, which is a Harris County-owned property. This investment memo is requesting funding approval to set up the division at the 4627 Crites Street warehouse so HCSO can continue providing this service.	\$ 649,965	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	HCSO District 5 Relocation	Sheriff	The new substation will include interview rooms, administrative offices, training and conference rooms, breakrooms, exercise and locker facilities, and parking space to accommodate all staff and resident visitors.	\$ 26,538,829	\$ 21,488,829	\$ -	\$ -	\$ -	\$ -
Existing	HCSO District 6 Expansion	Sheriff	The new substation will include interview rooms, administrative offices, training and conference rooms, breakrooms, exercise and locker facilities, and parking space to accommodate all staff and resident visitors.	\$ 10,884,369	\$ 7,684,369	\$ -	\$ -	\$ -	\$ -
Existing	HCSO Helicopter Purchase	Sheriff	Mission-capable helicopter that will allow for safe emergency, tactical, and rescue operations.	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	HCSO Jail Facility Employee Chair Replacement	Sheriff	To purchase 500 new chairs for Jail Facility employees working the control pods.	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	HCSO Jail Medical Equipment – Pharmacy & Lab Renovations	Sheriff	Key considerations for the renovation include the successful deployment of capital equipment to support pharmacy and lab operations in alignment with the technology, processes, and equipment standards of Harris Health System.	\$ 232,509	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	HCSO Mobile Command Post Replacement	Sheriff	To purchase a new mobile command unit.	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	HCSO Swift Water Training Facility	Sheriff	The scope of this project is to deliver an indoor swift water rescue training facility to support local and regional first responders.	\$ 8,844,952	\$ 2,170,000	\$ -	\$ -	\$ -	\$ -
Existing	Precision Driving Course	Sheriff	The range will include a track to simulate highway driving under wet and dry conditions, a road skid test section, a simulated urban street driving section, and a precision driving track.	\$ 15,434,112	\$ 14,486,020	\$ -	\$ -	\$ -	\$ -
Existing	Response to Active Shooter Training Facility	Sheriff	The facility will provide Harris County law enforcement with a dedicated training site to prepare for active shooter emergencies. The proposal includes a classroom, a controlled simulation area, and a secured area to store munitions and weapons.	\$ 17,082,764	\$ 13,910,000	\$ -	\$ -	\$ -	\$ -
Existing	Training Academy Expansion	Sheriff	Design and construction of firearms range improvements at 2316 Atascocita Rd.	\$ 13,032,393	\$ 12,710,000	\$ -	\$ -	\$ -	\$ -
Existing	Vehicle Crimes Processing Facility	Sheriff	Facility improvements will include expansion of the number of fully enclosed vehicle inspection bays, expansion of office space, and improvement of exterior lighting and security equipment.	\$ 10,278,087	\$ 8,508,088	\$ -	\$ -	\$ -	\$ -

FY27-31 Proposed CIP

New/ Existing	Project Name	Requesting Entity	Project Description	Total Project Budget Estimate	FY27 Proposed CIP Budget	FY28 Encumbrance	FY29 Encumbrance	FY30 Encumbrance	FY31 Encumbrance
Existing	Women's Empowerment Center- Kitchen Renovation	Sheriff	The project will take place in the existing kitchen space in the jail building located at 1307 Baker St., Houston, TX. Major project elements will be the purchase and replacement of commercial kitchen equipment/appliances. The installation of an Ansul Fire Suppression system, as required by the local fire code, is a critical element of the project as well.	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Administration Building 4th Floor HCTO Buildout	Tax Assessor-Collector	To accommodate the office's continued growth and the facilitation of the relocation of key divisions	\$ 827,113	\$ 338,331	\$ -	\$ -	\$ -	\$ -
Existing	Tax Office Branch Renovations	Tax Assessor-Collector	The project will take place at multiple Tax Office annexes. Existing lobby and reception work areas will be replaced with new works areas that will provide additional safety and security.	\$ 284,388	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Tax Office Branch Replacing 2nd & 3rd Floor Workstations	Tax Assessor-Collector	The purpose of this project is to reduce the hazards of the outdated workstation setup by removing the old workstations and installing new workstations.	\$ 610,050	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	311 Implementation	Universal Services	Requesting to develop a new enterprise 311/Citizen Relationship Management (CRM) solution for Harris County that will provide the ability for users to request currently-defined services from Commissioner Precincts, offering internal value-adds, such as data reporting and user feedback. The solution will include a single 311 website, mobile app, customer ticket tracking, reporting capabilities, and public access to specific data. This project will allow our County departments to respond efficiently and effectively when its citizens need assistance for non-emergency use and reduce the burden of the 911 dispatch center handling non-emergency matters.	\$ 14,200,000	\$ 4,244,509	\$ 2,840,000	\$ 2,840,000	\$ 2,840,000	\$ 2,840,000
Existing	Application Repair Replace	Universal Services	Much like physical infrastructure, applications and software packages have a defined shelf life. Technology and development methodologies change over time to improve capabilities and efficiencies. Software packages become obsolete as vendors stop supporting them or the underlying technology gets replaced. Based on a defined ranking methodology, Universal Services ranks and classifies applications that need attention and/ or replacement. This is an ongoing lifecycle management project to address the updates, replacement, or redevelopment of these end-of-life applications/software packages.	\$ 15,725,000	\$ 1,000,000	\$ 3,145,000	\$ 3,145,000	\$ 3,145,000	\$ 3,145,000
Existing	Artificial Intelligence Program	Universal Services	This program launches Phase I of Harris County's comprehensive technology intelligence modernization framework, delivering advanced technology solutions that create permanent, County-owned assets to improve efficiency, accessibility, scalability, and transparency.	\$ 1,650,000	\$ 805,000	\$ -	\$ -	\$ -	\$ -
Existing	Commissioners Court Relocation – IT Equipment	Universal Services	To expand the capabilities of the A/V system to include dedicated cameras for court members, expanded connections in the huddle rooms for courtroom personnel, increased media connections on the rear platform, and future expandability.	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	Contract Lifecycle Management System	Universal Services	To provide centralized visibility and control of all contract management processes	\$ 7,480,000	\$ 1,000,000	\$ 1,520,000	\$ 1,520,000	\$ 1,520,000	\$ 1,520,000
Existing	Cyber Security	Universal Services	This project is for an ongoing cybersecurity program based on best practices. The objective of this project is to enhance Harris County's overall cybersecurity and enhance the county's cybersecurity program with people, policy, process, and technology. The program's objectives are designed to (1) mitigate known risks, (2) address ongoing threats, and (3) ensure a defense-in-depth strategy that will continuously improve the County's ability to proactively identify and address risks across the county's enterprise network and technology resources.	\$ 41,787,000	\$ 2,000,000	\$ 7,950,000	\$ 8,245,000	\$ 8,745,000	\$ 9,620,000
Existing	Data Center Repair and Replace	Universal Services	The Data Center Repair and Replace project is an ongoing project to optimize and enhance all aspects of the data center ecosystem to support the growing technology needs of Universal Services. This includes the physical critical infrastructure that supports the delivery of the application to all Harris County users, partners, and patrons. The Data Center R&R project encompasses the coordination of services for standby power systems such as generators, transfer switches and UPS systems. It also includes service management and monitoring of the precision cooling systems, physical security and structured cabling systems within the data center.	\$ 5,000,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Existing	Detention Center and Tunnel Radio Coverage	Universal Services	The project consists of a communications solution for the Harris County Jail, Joint Processing Center (JPC), Sheriff's Office Detention Facility, and tunnels connecting these facilities among themselves and to the Criminal Justice Center (CJC). Currently, Harris County Sheriff Detention Officers have limited to no means of communication within detention facilities or the tunnels connecting detention facilities due to not having access to push-to-talk communications, cell, or WiFi signals. This project offers a solution by providing a Bi-Directional Amplifier System to cover three of the Harris County Jail facilities located in downtown Houston along with 505 APX 900 radios. In addition, the radio frequency communication system will be fed by a 6-channel ASTRO 25 repeater site located at Harris County's Criminal Justice Center building. The project will be implemented through the efforts of the Harris County Jail, Harris County Universal Services, and the Harris County radio infrastructure vendor.	\$ 8,814,844	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	eCitation with Digital Signature	Universal Services	The purpose of this project is to identify, document, design, develop and manage the technology and business needs required to implement digital signatures with the eCitation process in Harris County. With digital signatures, the offender and LE officer could both sign the citation digitally rather than printing the citation and applying a "wet signature" or physically marking the citation. The LE officer would then be able to submit the eCitation digitally to the Justice Courts. This process will improve efficiency and on top of the time saving benefit, digitally signed citation is more secure than a "physical citation" since it could not be altered in any way that would invalidate it.	\$ 15,300,000	\$ 3,124,301	\$ 3,060,000	\$ 3,060,000	\$ 3,060,000	\$ 3,060,000
Existing	Electronic Document Management	Universal Services	The Electronic Document Management program aims to develop and implement a strategy to provide an enterprise document management system for Harris County. This program consists of multiple projects that apply enterprise-wide and department-specific solutions using a shared document management infrastructure and a set of document management-related technology services. These services include document and image management, records management, information archiving, search and usage analytics, scanning and optical character recognition, electronic signature, and record-auditing capabilities. These services are made available to specific Harris County departments using a phased approach to implementation with ongoing support by Universal Services.	\$ 14,500,000	\$ 1,250,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
Existing	Enterprise Technology Asset Hardware Program	Universal Services	Through volume purchases and price agreements, this project supports the Budget Policy for Countywide computer purchases and aligns with the IT Asset Management Policy adopted by Harris County Universal Services.	\$ 34,248,000	\$ 6,710,904	\$ 6,171,000	\$ 6,788,000	\$ 7,466,000	\$ 8,213,000
Existing	Enterprise Technology Asset Management Program	Universal Services	Asset Management Program will optimize IT spend across different assets including Computers, Software licenses, Telecom and other.	\$ 6,067,000	\$ 1,000,000	\$ 1,093,000	\$ 1,202,000	\$ 1,323,000	\$ 1,455,000
Existing	ERP Enhanced Automation and Reporting	Universal Services	This project is to enhance the usage of PeopleSoft across Harris County. There are two key focus areas for this project: 1) Automation and Efficiency; and 2) Enhanced Reporting and Analytics. Automation and Efficiency will focus on automating the manual interfaces for the business. Enhanced Reporting and Analytics will build out the reports and functionality in PeopleSoft to ensure departments have easy access to the data and functionality they need.	\$ 15,020,000	\$ 2,000,000	\$ 2,975,000	\$ 2,975,000	\$ 2,975,000	\$ 2,975,000
Existing	Fleet Services and Equipment	Universal Services	This project represents a multi-year plan for the repair/replacement of capital equipment and facilities utilized by Fleet Services. Much of the equipment is at the end of its useful life due to deferred maintenance and needs to be replaced.	\$ 6,000,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Existing	Fleet Vehicles	Universal Services	To purchase and replace owned, non-specialty, and non-EV vehicles.	\$ 271,750,000	\$ 60,000,000	\$ 54,350,000	\$ 54,350,000	\$ 54,350,000	\$ 54,350,000
Existing	Infrastructure Enhancements & Replacements	Universal Services	This project is for the ongoing refresh, replacement, and expansion of the County's compute, storage, and backup IT infrastructure that supports all of our enterprise-class services.	\$ 15,000,000	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Existing	JWEB Application Repair & Replace	Universal Services	This is a lifecycle management project to address the updates, replacement, or redevelopment of various Justice focused applications.	\$ 13,975,000	\$ 1,500,000	\$ 2,795,000	\$ 2,795,000	\$ 2,795,000	\$ 2,795,000
Existing	JWEB Modernization	Universal Services	The modernization of JWEB, an in-house collection of custom developed software.	\$ 46,475,000	\$ 4,000,000	\$ 9,295,000	\$ 9,295,000	\$ 9,295,000	\$ 9,295,000
Existing	Law Enforcement - Detention Control System Upgrade	Universal Services	This project is to upgrade the door control, audio system, and video system at the Harris County Jail located at 701 N. San Jacinto in addition to other various detention facilities or holding cells in the downtown district (Inmate Processing Center / Criminal Justice Center / Little Baker / Big Baker). The current system was installed in 2000 and has reached the end of its useful life.	\$ 23,759,373	\$ 23,340	\$ -	\$ -	\$ -	\$ -
Existing	Law Enforcement CAD/RMS	Universal Services	This project is to replace Tritech (Tiburon) Computer Aided Dispatch (CAD), Reports Management System (RMS), Mobile Data System (MDS) and associated sub-systems. Originally procured in 2005, and upgraded in June 2013, this enterprise suite of applications currently serves all eleven Harris County Law Enforcement agencies and interfaces with numerous regional justice systems. Presently, Harris County provides CAD/RMS functionality to the twelve (12) Harris County law enforcement and public safety agencies. Alarm Permitting, Traffic Accident Reporting and Property Room Management functions are provided by integrated third party products. Additionally, the County's fleet is equipped with Mobile Data Computers (MDC) running a mobile data system and Automatic Vehicle Location (AVL).	\$ 9,000,000	\$ 500,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Existing	Law Enforcement Mobile Device Terminal (MDT) Replacement	Universal Services	Universal Services has identified 1,220 Harris County Law Enforcement (HCLE) ruggedized laptops that are end-of-life (EOL). 90% of these ruggedized laptops are permanently installed in HCLE patrol vehicles. The other 10% are used in investigative or specialized divisions which move the ruggedized laptops in and out of assigned County vehicles. These computers must be replaced to maintain current security standards and ensure deputies can continue to capture, receive, and transmit sensitive criminal justice information (CJI) in the field for operational accountability, officer safety, and efficiency/effectiveness.	\$ 40,220,000	\$ 6,000,000	\$ 7,550,000	\$ 7,550,000	\$ 7,550,000	\$ 7,550,000

FY27-31 Proposed CIP

New/ Existing	Project Name	Requesting Entity	Project Description	Total Project Budget Estimate	FY27 Proposed CIP Budget	FY28 Encumbrance	FY29 Encumbrance	FY30 Encumbrance	FY31 Encumbrance
Existing	Law Enforcement Network Search (LENS)	Universal Services	Sharing criminal data with external law enforcement (LE) agencies provides greater safety and quality of life for residents of Harris County and its surrounding areas. Implementing Law Enforcement Network Search (LENS) will enable partner LE agencies in the Harris County area to search shared data from multiple systems through a single common web application. This will permit LE agencies to make connections and generate leads at a more rapid and efficient rate leading to improved identification, apprehension, and prevention.	\$ 4,750,900	\$ -	\$ -	\$ -	\$ -	\$ -
Existing	LE - Radio Replacement	Universal Services	A continuous lifecycle management project to replace old and outdated radio equipment used by Harris County agencies.	\$ 48,750,000	\$ 6,000,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000
Existing	Mission Critical Systems to Cloud Disaster Recovery Infrastructure	Universal Services	This project is for Mission Critical Systems to be replicated in the Information Technology Disaster Recovery Cloud environment as a redundant backup. This investment will help restore mission-critical systems and data, minimizing downtime and potential data loss and allowing IT infrastructure to continue operations in case of a major incident, cyberattack, or natural or human-made disaster.	\$ 10,500,000	\$ 1,000,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
Existing	Networking Repair Replace	Universal Services	This project replaces end-of-life network equipment including routers, switches, firewalls, load-balancers, remote-access VPN, wireless access points, IP Television, Video Conferencing and related solutions within the data centers and across 200+ locations. Network equipment is replaced on an approximate 7-year cycle requiring replacement of approximately 400 switches and 500 wireless access points per year. Data center network systems would continuously need to be expanded in capacity due to the constant increase of the County's needs.	\$ 28,165,000	\$ 3,000,000	\$ 5,633,000	\$ 5,633,000	\$ 5,633,000	\$ 5,633,000
Existing	P2P Invoice Intake Integration	Universal Services	Universal Services and the Auditor's Office have partnered together in an effort to enhance the current invoice intake process. This project will automate the manual steps in today's process and integration between STARS and the Audit Invoice Review (AIR) software, the existing custom application to process invoices.	\$ 2,250,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Existing	Security Infrastructure Installation and Upgrades	Universal Services	This project refreshes security technology physical infrastructure, like video cameras and access control systems. Some of the current systems have exceeded their shelf life and/or are no longer supported. These systems will be retrofitted with the latest available technology to enhance security needs. The updated system will help to provide real-time feeds and alerts from multiple data sources in order to stay ahead of threats with intuitive workflows and data integrations to facilitate comprehensive intelligence collection and analysis—delivering automated, smart, and actionable insights to help make informed decisions.	\$ 14,300,000	\$ 2,000,000	\$ 2,850,000	\$ 2,850,000	\$ 2,900,000	\$ 2,900,000
Existing	Telephone System Repair Replace	Universal Services	This project replaces end-of-life voice equipment including phones, media gateways, session border controllers, and related solutions within the data centers and across 200+ locations. Voice equipment is replaced on an approximately 15-year cycle requiring replacement of approximately 1,000 handsets per year and so peripheral equipment. Data center infrastructure would continuously need to be expanded in capacity due to the constant increase of the County's needs.	\$ 4,720,000	\$ 500,000	\$ 930,000	\$ 945,000	\$ 960,000	\$ 985,000
New	Dispatch Center Expansion / 6831 Cypresswood	Constable, Precinct 4	The Dispatch Center located at 6831 Cypresswood Dr., Annex 17 requires expansion to meet operational needs. The project will include the removal of two non-load-bearing walls and the elimination of a small break room to increase the overall square footage of the Dispatch Center.	\$ 150,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -
New	IBA Renovation	Constable, Precinct 4	The majority of our critical data is processed and stored within an in-house software application that has been in use for over 20 years. Although Universal Services has provided updates to the system, we have been advised that the software is approaching end-of-life and will no longer be supported in the near future. We have identified a qualified vendor that will modernize the underlying code, allowing the software to remain functional, secure, and sustainable for many years to come. Upon completion of the modernization effort, the County will retain full ownership of the software.	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
New	Property Room	Constable, Precinct 4	The proposed project consists of the design and construction of a new, purpose-built Law Enforcement Property and Evidence Facility to securely store, manage, and preserve all categories of evidence collected by the Harris County Precinct 4 Constable's Office. Currently, the Harris County Sheriff's Office property room is nearing full capacity, requiring the Precinct to store certain evidence internally within limited and undersized spaces. This condition presents operational inefficiencies and potential long-term storage challenges. The proposed facility will alleviate dependence on the Sheriff's Office property room, reduce the rate at which evidence must be transferred for external storage, and eliminate the need for temporary in-house storage solutions. The new facility will replace outdated and undersized storage areas and provide a secure, code-compliant, and operationally efficient environment that meets modern law enforcement standards and evidentiary best practices. The project will enhance evidence security, strengthen chain-of-custody integrity, and reduce risk exposure to the County. This stand-alone facility will be approximately 3,500 square feet and will include: • Secure evidence storage areas for general property, firearms, biological evidence, narcotics, and digital media • Climate-controlled and environmentally monitored storage areas as required • Secure intake and processing space • Administrative workspace for evidence personnel • Restrooms and a small staff break area • Integrated security systems, including access control and video monitoring. The proposed facility will ensure long-term storage capacity, improve operational efficiency, and support the continued growth and service demands of the Precinct.	\$ 5,500,000	\$ 600,000	\$ 4,200,000	\$ 600,000	\$ -	\$ -
New	C5 Mobile AFIS (Automated Fingerprint Identification System) Upgrade	Constable, Precinct 5	This project replaces existing Mobile AFIS (Automated Fingerprint Identification System) devices that have reached end-of-life with the newer IDENT Mobile AFIS 2.0 platform. These devices allow deputies to capture fingerprints in the field and conduct rapid biometric identification against state and federal databases. Because Harris County already has Mobile AFIS devices deployed and integrated into the current infrastructure, deployment of the new devices is expected to take approximately two months, requiring minimal configuration and integration effort.	\$ 615,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
New	Additional Patrol Vehicles Purchase	Constable, Precinct 7	Purchase additional 17 patrol vehicles to build upon a fleet that has been neglected by the previous administration for the last 10 plus years	\$ 1,462,000	\$ -	\$ -	\$ -	\$ -	\$ -
New	Constable Passenger Bus	Constable, Precinct 7	Obtain a passenger bus to transport senior citizens and precinct youths to and from community events.	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
New	Precinct 7 Emergency Communications Center Dispatch / Replacement/Exp	Constable, Precinct 7	Precinct 7 Emergency Communications Center Renovation & Replacement	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
New	Advanced Forensic Tools Acquisition	District Attorney	This Project will support the replacement and strategic expansion of specialized equipment used by the Digital Forensics Division to conduct complex digital evidence examinations. This initiative includes upgrading end-of-life forensic workstations, high-performance laptops, data extraction tools, secure evidence storage systems, and other specialized hardware and software necessary for modern digital investigations. As digital evidence continues to grow in volume and complexity, updated equipment is essential to ensure efficient processing, advanced analytical capability, and the secure handling of sensitive information. The project will establish a structured lifecycle replacement plan to maintain consistent performance standards, reduce downtime, and ensure that forensic personnel have access to reliable, high-capacity tools that support timely case analysis and courtroom readiness.	\$ 288,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ -	\$ -
New	Courtroom Technology & Trial Presentation Modernization	District Attorney	This Project will fund the acquisition and installation of advanced audiovisual and evidence presentation systems to modernize courtroom operations and enhance trial efficiency. This project will support the purchase of high-luminosity laser projection systems or large-format commercial displays, integrated evidence switching and control systems, upgraded courtroom audio infrastructure, and dedicated digital evidence presentation hardware. As the volume and complexity of digital evidence continue to increase, reliable and standardized courtroom technology is essential to ensure clear presentation to judges and juries, reduce technical disruptions during proceedings, and improve overall case flow.	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
New	DAO Digital Infrastructure Expansion	District Attorney	This Project is designed to strengthen and modernize the technological foundation that supports prosecutorial operations across the office. This initiative will enhance core digital systems, expand secure data storage capacity, improve network reliability, and upgrade hardware and software platforms critical to case management, digital evidence review, and interagency collaboration. By addressing aging infrastructure, increasing cybersecurity safeguards, and integrating scalable solutions capable of accommodating growing data demands, the project will improve operational efficiency, reduce system downtime, and support the timely and effective prosecution of cases. The expansion ensures that the office's technology environment remains resilient, secure, and capable of meeting the evolving demands of modern criminal justice operations.	\$ 330,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	\$ -
New	Internal Software Development Project	District Attorney	This project aims to explore the development of an internal software solution to enhance the efficiency of the District Attorney's office. The software could streamline processes such as case management, document handling, communication, scheduling, performance reviews, etc. We will bring in contract developers to help design and implement a various platforms tailored to the office's needs. These platforms will work to automate administrative tasks, improve collaboration, and enhance data management. The exact scope and features will evolve based on feedback and requirements from management as well as potential end-users. The created software DA's office manage cases and legal resources more efficiently and effectively.	\$ 468,000	\$ 468,000	\$ -	\$ -	\$ -	\$ -
New	Tech Advancement Initiative FY27	District Attorney	This project will focus on the acquisition and implementation of previously identified IT equipment eligible for capitalization. The focus will be the replacement of storage systems that have reached end of support [EOS]. Key activities will include installation of 2 storage arrays – one at 406 Caroline data center one at the Fibertown data center.	\$ 2,539,200	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
New	Application Load Balancer Lifecycle Replacement	District Clerk	Lifecycle replacement of load balancing infrastructure supporting public-facing web applications and internal services hosted within the District Clerk data center.	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

FY27-31 Proposed CIP

New/ Existing	Project Name	Requesting Entity	Project Description	Total Project Budget Estimate	FY27 Proposed CIP Budget	FY28 Encumbrance	FY29 Encumbrance	FY30 Encumbrance	FY31 Encumbrance
New	CJIS MFA Compliance Rollout	District Clerk	Implementation of multi-factor authentication for approximately 300 employees accessing Criminal Justice Information Systems.	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
New	Core Data Center Network Switch Lifecycle Replacement	District Clerk	Lifecycle replacement of core network switching infrastructure supporting the District Clerk data center environment.	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ -	\$ -
New	Data Center Cooling System Replacement	District Clerk	Replacement of aging Liebert water-cooled data center air conditioning systems originally installed during building construction. These units provide environmental cooling for the District Clerk data center infrastructure supporting court systems and public records services.	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
New	Enterprise Backup Platform Replacement	District Clerk	Replacement of the District Clerk enterprise backup platform originally implemented in 2020 using the HVCU data protection solution. The replacement platform will include updated backup software, modernized backup storage infrastructure, and increased storage capacity to support growing data protection requirements.	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -
New	Enterprise Database Cluster Infrastructure Replacement	District Clerk	Replacement of the District Clerk database cluster with a 3-node HCI platform providing high-density SSD storage for mission-critical SQL databases supporting court and records systems, including a five-year support plan.	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -
New	Enterprise Device Lifecycle Replacement Program	District Clerk	Structured lifecycle replacement program for approximately 2,315 endpoint and document processing devices supporting court operations, document digitization, and public access systems. Devices include desktops, laptops, printers, and document scanners.	\$2,460,000 (5-year lifecycle program)	\$ 250,000	\$ 492,000	\$ 492,000	\$ 492,000	\$ 492,000
New	Enterprise Firewall Platform Lifecycle Replacement	District Clerk	Lifecycle replacement of the District Clerk enterprise firewall infrastructure securing the department's independent data center and network environment.	\$ 120,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -
New	Enterprise Internet Security Platform Refresh	District Clerk	Lifecycle replacement of internet security infrastructure supporting email filtering, web filtering, and threat protection services for District Clerk systems.	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ -
New	IVR System Replacement (Contingency)	District Clerk	Potential replacement of the existing IVR system supporting county departments due to vendor refusal to sign updated contractual agreements required for continued support.	\$ 400,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
New	Server Hyper-Converged Infrastructure Upgrade	District Clerk	Replacement of the District Clerk data center hyper-converged infrastructure platform supporting virtualized servers and storage used for court systems, document management platforms, and public records systems.	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
New	DEEO Worksite Safety Policy	Economic Equity & Opportunity	The Department of Economic Equity and Opportunity (DEEO) will lead the implementation and ongoing administration of the Worksite Safety Policy. As part of this work, DEEO will establish processes to collect, verify, and analyze worksite safety data submitted by County departments that manage construction projects involving contractors. DEEO will review these submissions to assess compliance with policy requirements, identify trends, and flag areas requiring corrective action. In alignment with the policy, DEEO will prepare and deliver quarterly Worksite Safety Reports to the Commissioners Court, providing transparent updates on safety performance, departmental compliance, and contractor adherence to safety standards.	\$ 338,000	\$ -	\$ -	\$ -	\$ -	\$ -
New	1019 Congress Renovations	Engineering	Relocate or Demo Family Law Center Courts to 1019 Congress	\$ 45,000,000	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -
New	Generators for HC Facilities	Engineering	New Continuous Investment Memo which will Ensure all county critical facilities meet local, state and federal guidelines for redundant Power systems' Generators'. To best ensure continuation of Governance, Jails, Medical, Safety and Security during disasters and intermittent power failures	\$ 65,210,000	\$ 4,600,000	\$ 14,621,691	\$ 15,949,691	\$ 13,726,057	\$ 11,339,333
New	HCFMO/HCSO Electrical Upgrades	Engineering	ELECTRICAL UPGRADES FOR THE FMO/HCSO - NEW GENERATORS AND SWITCHBOARDS	\$ 9,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
New	Carport for Equipment and Pool Trucks	Fire Marshal	This project will construct a permanent covered carport structure to protect Harris County Fire Marshal's Office pool vehicles and equipment. The project includes site preparation and construction of a structural steel canopy to provide overhead protection from sun, rain, and severe weather. The carport will be located adjacent to the existing warehouse to improve access, organization, and operational readiness.	\$ 115,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -
New	Emergency Response Equipment Warehouse Expansion	Fire Marshal	This project will expand an existing warehouse to add approximately 10,000 square feet of climate-controlled space to support the storage and management of hazardous materials response equipment and other critical Fire Marshal's Office assets. To ensure the facility can support operational, administrative, and inventory management needs, the project will also include the installation of reliable internet connectivity to the building. The cost associated with extending internet service to this location is a necessary component of the project to support communications, equipment tracking, and day-to-day operations. In addition, the project will likely require the installation of approximately 5,000 to 7,500 square feet of additional concrete surrounding the building to allow safe and efficient access for forklifts, trucks, and other operational vehicles necessary for loading, unloading, and equipment staging.	\$ 4,000,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
New	Fire Field Training Equipment Building Project	Fire Marshal	This project proposes the construction of a Fire Field Training Equipment Building to support operational training activities conducted by the Harris County Fire Marshal's Office (HCFMO) and the Harris County Sheriff's Office (HCSO) at the FMO Fire Field training area. The fire field is used jointly by both agencies for fire investigation training, emergency response exercises, and other field-based training activities. Currently, equipment used to support these operations is stored in four existing connex storage containers located at the fire field. Two of the units have been converted into climate-controlled storage—one used by HCSO and one used by HCFMO—while the remaining two units provide non-climate-controlled storage. All four units have deteriorated due to prolonged exposure to weather and environmental conditions. This project will remove the existing connex units and replace them with a permanent equipment storage facility designed to better support fire field training operations. The proposed structure will measure approximately 54 feet by 25 feet, with 36 feet by 25 feet climate-controlled with HVAC and 18 feet by 25 feet designated as non-climate-controlled storage. The project will also include a 16-foot by 25-foot covered awning over a concrete pad intended to house the new air supply trailer recently received by the department. Providing covered storage for the trailer will help extend the life of the equipment by protecting it from the elements and minimizing direct sun exposure. Additionally, the project will include a 12-foot by 70-foot concrete apron leading up to the roll-up doors, similar to the design used at the logistics building. This apron will provide improved access for equipment loading, unloading, and staging during training operations. This project proposes the construction of a Fire Field Training Equipment Building to support operational training activities conducted by the Harris County Fire Marshal's Office (FMO) and the Harris County Sheriff's Office (SO) at the FMO Fire Field training area. The fire field is used jointly by both agencies for fire investigation training, emergency response exercises, and other field-based training activities. Currently, equipment used to support these operations is stored in two aging connex storage containers that have deteriorated due to prolonged exposure to weather and environmental conditions. This project will remove the existing connex units and replace them with a permanent equipment storage facility designed to better support fire field training operations. The proposed structure will measure 54 feet by 25 feet, with 36 feet by 25 feet climate-controlled with HVAC and 18 feet by 25 feet designated as non-climate-controlled storage. The project will also include a 16-foot by 25-foot covered awning over a concrete pad and an additional awning apron measuring approximately 12 feet by 70 feet to provide covered space for equipment staging and preparation during training activities. This facility will improve equipment organization, protect training assets, and enhance operational efficiency for both FMO and SO personnel.	\$ 422,700	\$ 210,000	\$ -	\$ -	\$ -	\$ -
New	HazMat 1 Response Vehicle Replacement	Fire Marshal	Replacement of large command-style response vehicle to aid in managing complex hazardous materials and terrorism-based incidents.	\$ 3,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
New	Quick Response Truck (QRT) Replacement	Fire Marshal	QRT Chassis Replacement and New Unit Acquisition	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
New	Mid-year Project Reserve	General Administration	This project holds a budget "reserve" for new projects that may come up mid-year or projects that exceed planned budgets.	\$ 40,000,000	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -
New	Accounting Software to Replace the Guardianship Solution	Harris County Resources for Children and Adults	Accounting Software to replace the Guardianship solution, EMS.	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
New	Badge access reserved YSC Parking and expanded parking pads within reserved space	Harris County Resources for Children and Adults	Precinct 4 is currently constructing a major renovation to Bayland Park, adjacent to Youth Services Center (YSC). The current plans allow for the removal of fencing separating YSC's parking lot and the park, allowing for park access. Parking is limited at YSC, especially on days when training is in session, group services are in session or usage is significant for the Integrated Health Clinic. Proposal is to create two badge access gates reserving parking for YSC visitors and staff, and the expansion of parking spaces west of the building (near the basketball pavilion). One gate would face Chimney Rock near the Kitchen Loading Dock. The Second Gate would separate the north side parking lot from the west parking lot where the lane curves from west bound to sound bound. Additional parking on the west side would require coordination with Juvenile Probation, who are responsible for fenced property adjacent to the west parking lot. Security guards assigned to YSC could badge in client visitors as needed.	\$ 75,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
New	Behavioral Health Conference Room Buildout	Harris County Resources for Children and Adults	This enhancement would centralize our intake team—bringing together three program representatives into one collaborative workspace to strengthen communication, streamline case management, and improve the experience for the children and families we serve. Relocating the central intake team would also free up two private offices, allowing us to expand our clinical capacity, including space for a future full-time psychologist and additional therapist. If not used for our central intake team, the enclosed space could serve as a dedicated setting for therapy groups. This is a strategic investment in collaboration, growth, and improved service delivery within Behavioral Health Services.	\$ 50,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
New	Clinic Waiting Room Seating Chairs	Harris County Resources for Children and Adults	The Clinic requests updated waiting room seating chairs to provide adequate and comfortable seating for patients, caregivers, and visitors while they wait for services.	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -

FY27-31 Proposed CIP

New/ Existing	Project Name	Requesting Entity	Project Description	Total Project Budget Estimate	FY27 Proposed CIP Budget	FY28 Encumbrance	FY29 Encumbrance	FY30 Encumbrance	FY31 Encumbrance
New	Clinic: Room C129 File Room Complete Buildout	Harris County Resources for Children and Adults	The Clinic requests the following for file room C129: Buildout of the current file room, removal of old file rack machine, Need furniture w/medical exam table/Ophthalmoscope wall mount/seating chairs/top & bottom cabinets w/sink, 1/2 wall to divide the room area. Multiple Functions: Extra Exam Waiting area for patients needing and isolated area based upon the visit type and needs, Sensory Room for patients	\$ 120,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
New	Dental Area - Dental Desk Cabinets w/Sink	Harris County Resources for Children and Adults	This project involves installing (2) dental desk cabinets with an integrated sink to support efficient workflow and proper hygiene within the dental workspace. The cabinets will provide organized storage for supplies, while the sink will allow for immediate handwashing and sanitation, helping maintain health and safety standards during dental services.	\$ 30,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
New	Dental Chairs & Delivery	Harris County Resources for Children and Adults	The Clinic (Dental Services) requests two dental exam chairs to provide appropriate dental services for patient examinations and dental procedures, ensuring efficient delivery of dental services.	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
New	Dental Wall-Mount Intraoral X-ray	Harris County Resources for Children and Adults	The Clinic (Dental Services) requests (2) Wall-mounted intraoral dental x-ray units to provide efficient, space-saving diagnostic imaging capabilities for routine dental examinations and treatment planning.	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -
New	Dental X-Ray Machine	Harris County Resources for Children and Adults	The Clinic (Dental Services) requests a new dental X-ray machine to support accurate diagnostic imaging and enhance the quality and efficiency of dental examinations and patient care.	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -
New	Employee Wellness Room at Annex M	Harris County Resources for Children and Adults	This project is to promote staff health and wellbeing, improve morale, and reduce burnout and excessive use of leave.	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
New	Exam Room Seating Chairs	Harris County Resources for Children and Adults	The Clinic requests exam room seating chairs for (3) exam rooms to provide appropriate and comfortable seating for patients, caregivers, and staff during medical consultations and examinations. (Exam Rooms: C109, C110, C111)	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
New	Exam Rooms Upper & Lower Cabinets w/Sink - Clinic	Harris County Resources for Children and Adults	The Clinic needs exam room upper and lower cabinetry with an integrated sink in (4) exam rooms. This installation will provide appropriate storage, workspace, and handwashing access to support clinical services and maintain sanitation standards. (Exam Rooms: C109, C110, C111, C113)	\$ 70,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
New	Extend the current perimeter fence at the HAY center around the entire facility.	Harris County Resources for Children and Adults	This project is to better secure the campus of the HAY Center. Currently half of the property - the Administration building is open to theft and vandalism.	\$ 75,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -
New	Furniture and Décor Upgrades for Integrated Service Health	Harris County Resources for Children and Adults	To upgrade the Integrated ServiceHealth furniture and two dentist chair in the clinic at The Youth Service Center and enhance therapy rooms with murals and ipbvs	\$ 223,292	\$ 56,000	\$ -	\$ -	\$ -	\$ -
New	Furniture and Décor Upgrades for The Shelter and Administrative areas at The Youth Service Center	Harris County Resources for Children and Adults	This project is to upgrade the furniture in the Harris County Youth Shelter, Administrative areas, and CYS areas to a more durable and sustainable furniture. The current furniture is over 20 years old.	\$ 520,000	\$ 500,000	\$ -	\$ 380,000	\$ 126,500	\$ 126,500
New	Furniture for the Reacquired HCRC conference Rooms at Annex M.	Harris County Resources for Children and Adults	This project is to better secure the campus of the HAY Center. Currently there are cameras installed in the area, but insufficient due to where the are. The physical building is blocking the cameras on the NE perimeter.	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -
New	Install facility generator which operates off of natural gas. - HAY Center both facilities	Harris County Resources for Children and Adults	This project is to better secure the campus of the HAY Center. Currently there are cameras installed in the area, but insufficient due to where the are. The physical building is blocking the cameras on the NE perimeter.	\$ 715,000	\$ 715,000	\$ -	\$ -	\$ -	\$ -
New	Install three additional cameras on the Northeast perimeter of the facility. - HAY Center	Harris County Resources for Children and Adults	This project is to better secure the campus of the HAY Center. Currently there are cameras installed in the area, but insufficient due to where the are. The physical building is blocking the cameras on the NE perimeter.	\$ 50,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -
New	Install three stand alone AC units in the server rooms at the HAY Center.	Harris County Resources for Children and Adults	This project is to better secure the campus of the HAY Center. Currently there are cameras installed in the area, but insufficient due to where the are. The physical building is blocking the cameras on the NE perimeter.	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -
New	Level the main water vault behind the fire pump room at the HAY Center.	Harris County Resources for Children and Adults	This project is to better secure the campus of the HAY Center. Currently there are cameras installed in the area, but insufficient due to where the are. The physical building is blocking the cameras on the NE perimeter.	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -
New	New Conference Room Furniture for the Youth Service Center.	Harris County Resources for Children and Adults	This project is to better secure the campus of the HAY Center. Currently there are cameras installed in the area, but insufficient due to where the are. The physical building is blocking the cameras on the NE perimeter.	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -
New	New Furniture for Permanency	Harris County Resources for Children and Adults	New furniture is needed for the Permanency Group to provide a functional and comfortable space. Updated tables, desks, chairs, and storage will support daily operations, improve organization, and create a professional environment for staff and visiting partners. (Rooms: B17, B18, B19, B20, B72, B73, B78, B80, B81, B83, B74, B76, B79, B84, B85)	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -
New	Permanency Conference Room Buildout	Harris County Resources for Children and Adults	A conference room is needed to host the Permanency group meetings. This space will provide a private and structured setting for group discussions, case collaboration, and supportive engagement while ensuring a comfortable and professional environment. Conference Room B-70	\$ 90,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
New	Replace Kitchen Equipment (Youth Service Center)	Harris County Resources for Children and Adults	The commercial kitchen at Youth Services Center provides three cooked meals a day seven days a week and holidays for youth at Harris County Youth Shelter, Triad Intake and Youth Diversion Center. The existing commercial dishwasher, food warmers and oven stove were installed when the facility was built in 2006. They are 20 years old and reaching the end of their life cycle, leading to costly maintenance and repairs for equipment that is not easily repaired.	\$ 70,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
New	Repurpose the open area at the end of CYS into a multi-purpose room	Harris County Resources for Children and Adults	Precinct 4 is currently conducting a major renovation to Bayland Park, adjacent to Youth Services Center (YSC). The current plans allow for the removal of fencing separating YSC's parking lot and the park, allowing for park access. Parking is limited at YSC, especially on days when training is in session, group services are in session or usage is significant for the Integrated Health Clinic. Proposal is to create two badge access gates reserving parking for YSC visitors and staff, and the expansion of parking spaces west of the building (near the basketball pavilion). One gate would face Chimney Rock near the Kitchen Loading Dock. The Second Gate would separate the north side parking lot from the west parking lot where the lane curves from west bound to sound bound. Additional parking on the west side would require coordination with Juvenile Probation, who are responsible for fenced property adjacent to the west parking lot. Security guards assigned to YSC could badge in client visitors as needed.	\$ 83,000	\$ 83,811	\$ -	\$ -	\$ -	\$ -
New	Software Development and Integration	Harris County Resources for Children and Adults	Care4 Software Development and Customization	\$ 305,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
New	Space Modification for the TRIAD Diversion Area	Harris County Resources for Children and Adults	This project is to repurpose current dead space in TRIAD Diversion - the B wing of The Youth Service Center. Turn the former receptionist areas into two offices.	\$ 61,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
New	Triage Room Lower Cabinet	Harris County Resources for Children and Adults	The Clinic needs the installation of a triage bottom cabinet to provide secure storage for medical supplies and support efficient organization within the triage area. (Room: C132)	\$ 60,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
New	ATS (NEOGOV) UPGRADES	Human Resources and Talent	Improve the current ATS System to include Onboarding, Attract, Performance Management, LMS, Eforms, Candidate Text Messaging and COREHR (Workforce Planning) prior to the implementation of the ERP system. Includes setup, implementation, training and customer support.	\$ 1,500,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
New	Generator for Annex 14 / 5737 Cullen Blvd, Houston, TX. 77021 / JP 7-1	Justice of the Peace, 7-1	Furnish and install a new standby emergency generator system.	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -
New	FF&E Replacement	Library	This project will replace aging shelving, break room appliances, public furniture for teen and adult areas, and staff workstations across multiple library branches. These items have experienced years of heavy use and are increasingly worn, inefficient, or outdated. Replacing them with durable, modern, and energy-efficient equipment will improve safety, functionality, and comfort for both patrons and staff. The project will also help create welcoming, flexible spaces that support reading, studying, technology access, workforce development, and other community services while reducing long-term maintenance and energy costs through more sustainable materials and equipment.	\$ 5,285,000	\$ 1,500,000	\$ 1,761,666	\$ -	\$ -	\$ -
New	HCPL @ MAM	Library	In partnership with Memorial Assistance Ministries, the County intends to develop a new Library Facility, which includes public safety facilities for use as an emergency shelter during disasters. This project is located at 1625 Blalock Rd., Houston, TX 77080.	\$ 730,000	\$ 730,000	\$ -	\$ -	\$ -	\$ -
New	HCPL @ Orange Show	Library	In partnership with The Orange Show Center for Visionary Art, the County intends to develop a new Library Facility, which includes public safety facilities for use as an emergency shelter during disasters. This project is located at 2401 Munger St, Houston, TX 77023	\$ 11,000,000	\$ 1,375,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ -
New	HCPL @ SBFC	Library	In partnership with Spring Branch Family Development Center, the County intends to develop a new Library Facility, which includes public safety facilities for use as an emergency shelter during disasters. This project is located at 8575 Pitner Rd, Houston, TX 77080.	\$ 7,500,000	\$ 1,000,000	\$ 1,875,000	\$ 1,875,000	\$ 1,875,000	\$ -
New	HCPL Computer Lab Expansion Construction – LIFI	Library	Construction and build-out of expanded public computer lab facilities at selected HCPL branches to increase public access to computing resources and digital services. Architectural and engineering design for the project will be funded through a LIFI Digital Opportunity grant, and CIP funding will support construction, renovation of interior spaces, installation of technology infrastructure, and deployment of additional public computer stations to expand digital access capacity for Harris County residents.	\$ 3,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
New	HCPL Data Center Infrastructure Modernization	Library	Modernization of HCPL's core data center infrastructure through deployment of a Cisco UCS compute platform and supporting storage and networking components to improve system reliability, scalability, cybersecurity, and performance for library applications, digital resources, and public technology services.	\$ 1,250,000	\$ 625,000	\$ -	\$ -	\$ -	\$ -
New	HCPL Mobile Technology Program	Library	Acquisition and deployment of mobile tablet devices to support HCPL staff operations including community outreach, mobile library services, collection inventory management, and patron assistance throughout library facilities and offsite programs.	\$ 210,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

FY27-31 Proposed CIP

New/ Existing	Project Name	Requesting Entity	Project Description	Total Project Budget Estimate	FY27 Proposed CIP Budget	FY28 Encumbrance	FY29 Encumbrance	FY30 Encumbrance	FY31 Encumbrance
New	HCPL Public Access Computer Replacement Program	Library	Systemwide replacement of aging public access computers across Harris County Public Library branches to improve reliability, performance, cybersecurity, and patron access to digital services including job applications, online education, telehealth resources, and government services.	\$ 1,170,000	\$ 300,000	\$ 570,000	\$ -	\$ -	\$ -
New	Meeting Room & Computer Lab Expansion at Aldine Library	Library	This project will expand the meeting room and computer lab at the Aldine Branch Library to create a multifunctional space that supports community programs, technology training, social services, voting, and emergency cooling center operations. The current computer lab accommodates only seven users and frequently experiences high demand, while the meeting room seats approximately thirty people and is consistently fully utilized for programs and community meetings. The expansion will increase the number of computer workstations and create a larger, more versatile meeting area that can accommodate classes, community forums, and public services. These improvements will modernize the facility, improve access to technology and learning opportunities, and better position the library to serve a rapidly growing and diverse population.	\$ 3,000,000	\$ 750,000	\$ 1,500,000	\$ -	\$ -	\$ -
New	Public Printing System	Library	Deployment of a systemwide self-service print management and payment platform for Harris County Public Library including Smart Kiosk payment centers, mobile printing services, print release stations, and integrated payment terminals to support public PC printing, patron mobile printing, and self-service payment of fines, fees, and services across all 26 library locations.	\$ 493,451	\$ 200,000	\$ -	\$ -	\$ -	\$ -
New	Harris County Psychiatric Hospital Renovation at 2800 S. MacGregor Way	Probate Court No. 3	This project consists of a comprehensive renovation of the Mental Health, Probate Court 3 office, which has not undergone significant updates since its original build-out in 1983. The current layout, infrastructure, and finishes no longer meet the operational, staffing, or safety needs of a modern court environment. The renovation will modernize the space to improve functionality, increase capacity, and enhance safety for employees and the public. The proposed improvements will reconfigure the existing floor plan to maximize usable space, allowing for additional workstations and offices to accommodate current staff and provide room for future expansion. The updated design will create a more efficient workflow, reduce congestion in high-traffic areas, and provide designated areas for confidential discussions and document processing. Overall, this renovation will transform an outdated facility into a modern, functional, and secure workspace that supports staff growth, operational efficiency, and long-term service to the community.	\$ 786,258	\$ 300,000	\$ -	\$ -	\$ -	\$ -
New	PDO Annex 44 11th Floor Reconfiguration	Public Defender	PDO Annex 44 floor 11 Reconfiguration of current floor plan	\$ 1,000,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
New	PDO Annex 44 13th Floor Furniture	Public Defender	PDO Annex 44 floor 13 Furniture due to the reconfiguration	\$ 500,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
New	PDO Annex 44 13th Floor Reconfiguration	Public Defender	PDO Annex 44 floor 13 Reconfiguration of current floor plan	\$ 1,000,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
New	PDO Annex 44 14th Floor Furniture	Public Defender	PDO Annex 44 floor 14 Furniture due to the reconfiguration	\$ 500,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
New	PDO Annex 44 14th Floor Reconfiguration	Public Defender	PDO Annex 44 floor 14 Reconfiguration of current floor plan	\$ 1,000,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
New	PDO Annex 44 2nd Floor Furniture	Public Defender	PDO Annex 44 floor 2 Furniture due to the reconfiguration	\$ 500,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
New	PDO Annex 44 2nd Floor Reconfiguration	Public Defender	PDO Annex 44 floor 2 Reconfiguration of current floor plan	\$ 1,000,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
New	PDO Annex 44 4th Floor Furniture	Public Defender	PDO Annex 44 floor 4 Furniture due to the reconfiguration	\$ 500,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
New	PDO Annex 44 4th Floor Reconfiguration	Public Defender	PDO Annex 44 floor 4 Reconfiguration of current floor plan	\$ 1,000,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
New	Purchasing Office Cubicle Renovation - Phase 2	Purchasing Agent	Office of the Purchasing Agent Renovation is Phase II of the Office Cubical project which will fully outfit the 12th floor of 1111 Fannin to support statutory purchasing operations. The project will furnish the new Purchasing Training & Conference Room with furniture and AV equipment and replace executive suite furniture to accommodate the revised office footprint.	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
New	HCSO District 4 Security Upgrades	Sheriff	HCSO District 4 has immediate security need upgrade needs.	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
New	HCSO Jail Advanced Screening Technology	Sheriff	HCSO needs advanced screening technology for the jails.	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
New	HCSO Livestock/Mounted Patrol Facility	Sheriff	A new livestock/mounted patrol facility is needed by the HCSO.	\$ 1,500,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
New	HCSO Real Time Crime Center	Sheriff	A Real Time Crime Center is needed by the HCSO to help reduce violent crime in Harris County.	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
New	HCSO South Loop Office Renovations	Sheriff	HCSO is requesting the renovation of HCSO South Loop Office Building to provide necessary work areas.	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
New	HCSO Upgraded Helicopter Camera System	Sheriff	The HCSO spent \$576K refurbishing a helicopter and it is expected to provide another 10-12 years of service. The one item that still needs updating is the camera system.	\$ 815,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
New	Branch Renovations Phase 1	Tax Assessor-Collector	The Harris County Tax Office (HCTO) is launching Phase 1 of a multi-year branch renovation program to modernize two constituent-facing branches within the year. These renovations will update outdated layouts, improve customer flow, and create optimized floor plans that better support high-volume service delivery. Phase 1 will focus on redesigning work areas, expanding lobby capacity, improving accessibility, and upgrading staff spaces. HCTO is conducting a study to determine which branches will take in this phase. Enhancements will include more efficient workstation layouts, improved break areas, and safer, secure environments for handling financial transactions. Each renovated branch will be 15 configured to support efficient auto and property tax services, secure financial operations, and improved customer experience. The goal of this phase is to create modern, functional, and consistent service environments across multiple locations, assuring that HCTO branches can meet current and future demand while providing employees with the space and tools they need to work safely and effectively.	\$ 600,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
New	Branch Renovations Phase 2	Tax Assessor-Collector	The Harris County Tax Office (HCTO) is launching Phase 2 of a multi-year branch renovation program to modernize two constituent-facing branches within the year. HCTO is conducting a study to determine which branches will take in this phase. These renovations will update outdated layouts, improve customer flow, and create optimized floor plans that better support high-volume service delivery. Phase 2 will focus on redesigning work areas, expanding lobby capacity, improving accessibility, and upgrading staff spaces. Enhancements will include more efficient workstation layouts, improved break areas, and safer, secure environments for handling financial transactions. Each 18 renovated branch will be configured to support efficient auto and property tax services, secure financial operations, and improved customer experience. The goal of this phase is to create modern, functional, and consistent service environments across multiple locations, assuring that HCTO branches can meet current and future demand while providing employees with the space and tools they need to work safely and effectively.	\$ 600,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
New	Branch Renovations Phase 3	Tax Assessor-Collector	Harris County Tax Office (HCTO) is launching Phase 3 of a multi-year branch renovation program to modernize two constituent-facing branches within the year. HCTO is conducting a study to determine which branches will take in this phase. These renovations will update outdated layouts, improve customer flow, and create optimized floor plans that better support high-volume service delivery. Phase 3 will focus on redesigning work areas, expanding lobby capacity, improving accessibility, and upgrading staff spaces. Enhancements will include more efficient workstation layouts, improved break areas, and safer, secure environments for handling financial transactions. Each renovated branch will be configured to support efficient auto and property tax services, secure financial operations, and improved customer experience. The goal of this phase is to create modern, functional, and consistent service environments across multiple locations, assuring that HCTO branches can meet current and future demand while providing employees with the space and tools they need to work safely and effectively.	\$ 600,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
New	Branch Renovations Phase 4	Tax Assessor-Collector	Harris County Tax Office (HCTO) is launching Phase 4 of a multi-year branch renovation program to modernize two constituent-facing branches within the year. HCTO is conducting a study to determine which branches will take in this phase. These renovations will update outdated layouts, improve customer flow, and create optimized floor plans that better support high-volume service delivery. Phase 3 will focus on redesigning work areas, expanding lobby capacity, improving accessibility, and upgrading staff spaces. Enhancements will include more efficient workstation layouts, improved break areas, and safer, secure environments for handling financial transactions. Each renovated branch will be configured to support efficient auto and property tax services, secure financial operations, and improved customer experience. The goal of this phase is to create modern, functional, and consistent service environments across multiple locations, assuring that HCTO branches can meet current and future demand while providing employees with the space and tools they need to work safely and effectively.	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
New	HCTO 2nd Floor Remodel	Tax Assessor-Collector	The Harris County Fire Marshal has asked that all public facing services be located on the first floor of Preston to secure the upper floor. Since we are moving the disability placard and voter registration functions to the first floor, floor 2 which consists of the Voter Registration Team will require reconfiguration. This floor currently contains aging, inefficient, and outdated workspaces that no longer support the operational, technological, or staffing needs of the Harris County Tax Office. The renovated floors will be used to house additional HCTO divisions and support functions, creating a cohesive, efficient, and optimized administrative environment.	\$ 2,000,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -
New	HCTO 3rd Floor Remodel	Tax Assessor-Collector	The 3rd floor of the Administration Building contains aging, inefficient, and outdated workspaces that no longer support the operational, technological, or staffing needs of the Harris County Tax Office. The renovated floor will house HCTO divisions and support functions, creating a cohesive, efficient, and optimized administrative environment.	\$ 3,500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
New	Scanning/Mail System Automation	Tax Assessor-Collector	The Harris County Tax Office processes a high volume of physical mail containing tax payments, title documents, and public correspondence, creating significant manual workload and delays across multiple divisions. Implementing an automated mail scanning and digital distribution system that uses high-speed scanners, intelligent document-capture software, and secure workflow automation to digitize incoming mail and route it electronically. The system will centralize mail intake, accelerate processing, and ensure accurate, timely distribution of critical taxpayer documents.	\$ 2,000,000	\$ 750,000	\$ 1,000,000	\$ -	\$ -	\$ -

FY27-31 Proposed CIP

New/ Existing	Project Name	Requesting Entity	Project Description	Total Project Budget Estimate	FY27 Proposed CIP Budget	FY28 Encumbrance	FY29 Encumbrance	FY30 Encumbrance	FY31 Encumbrance
New	Tax Office 4th Floor Remodel - Phase 2	Tax Assessor-Collector	The Harris County Tax Office (HCTO) is requesting the completion of the buildout of the remaining portion of the 4th floor of the Administration Building at 1001 Preston St. The first half of the floor renovation will be completed in 2026; however, the second half remains uninhabitable in its current condition. This project will renovate and modernize the remaining space to: • Replace 30-year-old cubicles, electrical, and furniture • Reconfigure the floor plan to support functional team groupings • Provide appropriate office space for employees • Improve workflow efficiency by consolidating teams currently split across multiple floors • Ensure the workspace meets current building, safety, and accessibility standards The buildout will create a cohesive and functional workspace that supports HCTO's operational, technological, and personnel needs.	\$ 2,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
New	Tax Office New Branches	Tax Assessor-Collector	The Harris County Tax Office (HCTO) is requesting funding to acquire and develop a new, permanent Tax Office facility in Northwest Harris County. There is only 1 branch currently leased in the Tomball area, and it is not optimally placed and does not have the ideal layout to support customers. The Tax Office is unable to meet the operational, safety, accessibility, or capacity needs of constituents in Northwest Harris County. The newly acquired or leased facility will be in an area that best serves residents, reduces travel time, and brings service demand back from neighboring counties. It will support auto services, property tax services, and voter provisional ballot needs. The facility will include: 12 • Customer service windows • An ADA-accessible lobby • A secure vault • A private employee entrance • An employee breakroom and two restrooms • Adequate staff and customer parking • A freight/delivery area This project will create a purposefully built branch that supports current and future service needs of Harris County constituents.	\$ 300,000	\$ -	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ -
New	Tax Office Technology Modernization	Tax Assessor-Collector	The Harris County Tax Office (HCTO) is requesting funding to modernize its technology infrastructure and replace aging, disconnected systems that no longer meet operational needs. Many of the office's in-house tools were built more than a decade ago on Microsoft Access databases, which are now unsupported and increasingly unstable, insecure, and incompatible with modern platforms. Staff rely heavily on manual data entry and hand-keying across multiple systems, which slows down work, increases the risk of errors, and reduces overall service quality. This modernization effort will upgrade outdated hardware and software, streamline digital workflows, enhance cybersecurity, and expand online service capabilities. The goal is to create a reliable, efficient, and user-friendly environment with technology that supports both staff operations and constituent services. HCTO is working with a consultant to determine the most appropriate and high-impact long-term solutions to be carried out in this project.	\$ 3,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
New	Todd Street Warehouse Buildout	Tax Assessor-Collector	The Tax Office needs funding to renovate and remodel Todd Street, Suite 100, which has been assigned to support the relocation of the Distribution Center. Suite 100 will serve as the primary commercial branch for dealer services, provide mailing and distribution support, and will be configured to facilitate voter registration and election support operations. Because the suite was originally shared with the County Clerk for election activities and noncustomer-facing services, it lacks the infrastructure needed for secure, efficient, and accessible commercial operations. Renovations are essential to transform the space into a functional branch that supports staff productivity, accommodates commercial customers, and maintains readiness for election-related use. As business volume grows and statutory requirements evolve, the Tax Office anticipates increased demands on inventory, distribution, and logistics. Expanded space and a properly designed commercial service area at the Todd Street location are critical to meeting these needs.	\$ 2,000,000	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ -
New	406 Caroline Warehouse Renovation	Universal Services	Renovation and operational upgrades for 406 Caroline Warehouse to address systemic inefficiencies, security gaps, and space constraints. Includes installation of security cameras, alarm systems, dedicated surplus/e-waste room, shelving and fencing for quarantine zones, and acquisition of an electric pallet jack and a compact SUV for asset transport.	\$ 6,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
New	AI Program	Universal Services	This program launches Phase I of Harris County's comprehensive technology intelligence modernization framework, delivering advanced technology solutions that create permanent, County-owned assets to improve efficiency, accessibility, scalability, and transparency. The initial phase includes three flagship projects: PermitIQ, LinguaLink, and CORA, which will result in county-owned assets and products.	\$ 8,250,000	\$ 1,500,000	\$ 1,650,000	\$ -	\$ -	\$ -
New	Election Support	Universal Services	Several systems needed modernization related to meet Elections compliance needs (e.g., running parallel elections at the same time). This project will focus on the successful delivery of Elections. The project scope will be refined as the project takes shape.	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
New	Enterprise Mass Communication	Universal Services	This project implements a centralized enterprise mass communication platform that enables Harris County to deliver swift, targeted messages across multiple channels to employees, partners, and the public from a single, unified system.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New	Grant Management	Universal Services	There is no centralized, transparent system to provide visibility into countywide grants activity. Implementing a system will increase efficiency, enhance compliance, improve accountability and enable better resource allocation.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New	IT Infrastructure to Support AI Program	Universal Services	This project leverages artificial intelligence to rapidly evaluate disaster impact, assess damage, and enhance the County's hurricane response systems.	\$ 1,200,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
New	JIMS 2 Justice Information Management Services	Universal Services	This request is for consulting services related to comprehensive analysis, assessment, planning and enhancement of the Harris County Juvenile Justice Casework System, currently identified as Justice Information Management System. The Justice Information Management Services platform needs revitalization to meet the growing demands of the Justice community. This consulting service will develop comprehensive needs assessment and make operating model recommendations.	\$ 15,480,000	\$ 2,000,000	\$ 5,000,000	\$ -	\$ -	\$ -
New	Joint Operation Center	Universal Services	Modify current Central Station and Greens Rd to include a Joint Operations Cell capable of integrating all other US Tactical Operations Centers for sharing of data analytics and a Common Operating Picture and modernize the 406 4th Floor Conference room to increase conference space and support continuity interface with Joint Operations Center.	\$ 2,985,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
New	Motorola - TXWARN Upgrade	Universal Services	Utilizing the ASTRO® System Upgrade Agreement Plus (SUAP) service, Harris County, is able to take advantage of new functionality and security features while extending the operational life of the system and providing ASTRO Platform Migrations.	\$ 65,000,000	\$ 10,000,000	\$ 13,000,000	\$ -	\$ -	\$ -
New	Multi Factor Authentication	Universal Services	This project deploys a secure, countywide Multi-Factor Authentication solution to strengthen system access controls and protect critical applications and data from unauthorized use.	\$ 5,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
New	New ERP Enterprise Resource Planning	Universal Services	This project will result in the building and establishment of the ERP Governance structure and framework, Center of Excellence, and sourcing strategy that will result in a Business Capability Model (BCM) of Harris County Financial Supply Chain Management (FSCM) and Human Capital Management (HCM) capabilities. It also includes developing an ERP Transformation roadmap, vision, and structure through staff resources, identifying initiatives, constraints, and dependencies.	\$ 41,110,000	\$ 1,000,000	\$ 10,000,000	\$ -	\$ -	\$ -
New	Performance Management in PeopleSoft	Universal Services	This project is expected to modernize and streamline the County's approach to employee performance evaluation by leveraging PeopleSoft's integrated performance management capabilities.	\$ 599,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -

