



(713) 274-1222
1001 Preston St. Suite #500, Houston, TX 77002
<http://oca.harriscountytexas.gov/>

(713) 274-1100
1001 Preston St. #500 Houston TX 77002
<http://budget.harriscountytexas.gov/>

FISCAL REVIEW REQUEST FORM

This Section to be Completed by the Requesting Department

Target Court Date for Action	4/23/24
Date Fiscal Review Requested (w/ fully completed RCA and backup materials submitted to OMB/OCA)	4/9/24

RCA Title (<i>Agenda Caption</i>)	Request for discussion and possible action for funding additional positions in the Law Enforcement Departments (HCSO and Constables).	
Program/Project Type (<i>check box</i>)	<input type="checkbox"/>	Expansion of existing program/project
	<input type="checkbox"/>	New program/project
	<input type="checkbox"/>	Grant match
	<input checked="" type="checkbox"/>	Other - Describe: Unfunded Legislative Mandate
Justification for Budget Augmentation (<i>Why is the funding needed now?</i>)	In June 2023, the 88th Legislature passed House Bill 4879, ushering in a new era of incident-based reporting. HB 4879 modifies Government Code 411.054 to make NIBRS (National Incident-Based Reporting System) submissions to the Uniform Crime Reporting (UCR) program mandatory. This requires ALL local law enforcement agencies to submit their own reports. Prior to this the Constables would submit their information to HCSO and HCSO would submit on behalf of Harris County. Effective September 1, all departments are required to submit their own reports.	
Describe department research on program/project benchmarks (<i>What do other jurisdictions do and how did that inform this program? What data was used to inform program/project design?</i>)	Historically, HCSO would submit the information for all Law Enforcement in Harris County. After September 1 st , all departments were required to submit their own reports. Based on the numbers that HCSO provided for each department it totaled 13 new positions across all 8 Constables offices. The smaller departments receiving 1 Clerk III position and the bigger departments receiving 2 Clerk III positions.	
Describe program/project design's equity considerations (<i>Which groups are impacted by this policy and how? How would any inequities be</i>	n/a	

<i>addressed by this request if approved?)</i>			
Unfunded State/Federal/Other Mandate? <i>(check box)</i>	X	Yes	No
If yes, describe the mandate (including whether a State, Federal, judicial, Commissioners Court, or other mandate)	HB 4879 modifies Government Code 411.054 to make NIBRS (National Incident-Based Reporting System) submissions to the Uniform Crime Reporting (UCR) program mandatory.		

KPIs/Performance Measures for the Request

List existing department performance measures that will be improved if this request is funded. If no existing measures tie to this funding request, list new measures that would be tracked to determine the success of the program.

Existing Dept Measure	County Goal and/or Priority Outcome Supported	Current Target FY 2024 Measure <i>(in budget software)</i>	Revised FY 2024 Measure w/Funding	Target FY 2025 Measure w/Funding
n/a	n/a	n/a	n/a	n/a
New Dept Measure	County Goal and/or Priority Outcome Supported	Current Target FY 2024 Measure	Revised FY 2024 Measure w/Funding	Target FY 2025 Measure w/Funding
n/a	n/a	n/a	n/a	n/a

This Section to be Completed by the Office of Management and Budget

Does department have internal funding available to reallocate for this purpose? Describe.	<p>Departments typically have unspent funds at the end of the year, but these funds are typically from vacancy savings, and they are actively recruiting deputies to fill vacant positions.</p> <p>Constable clerks have the potential to perform the function but would be pulled from essential functions in incident reporting to perform data entry and reporting tasks which is not sustainable. Without additional funding, overtime is required from existing constable clerks to manage the additional scope of responsibilities.</p> <p>In addition, the skill set required for crime reporting requires background knowledge of the categorization of crimes (assault, burglary, vandalism, etc.) to report the data accurately which requires additional training and development.</p>
Is there an alternative fund source other than that requested? (e.g., internal funding, grant funding, special fund)	No other alternative funding sources have been identified.
Discuss any duplication within the County (including by other departments) related to this request and if consolidation should be considered	n/a
Was this item considered as part of the budget process for the current Fiscal Year? If so, please provide context.	No, this unfunded mandate was not considered as part of the budget process. In June 2023 the Legislature passed HB4879, making the change effective September 1, 2023. OMB was not made aware of this change until after the beginning of Fiscal Year 2024.
Describe and quantify impacts to revenue related to this request.	n/a
If request is related to a grant, what is the:	
Source of matching funds	n/a
Number of years associated with the new grant funding	n/a
History of the County's use of the grant funds	n/a

Summary of Budget Request

	Ongoing Annual Cost (recurring expense)	One-time Cost	Total Annual Cost	Total Prorated Need for Current Fiscal Year
Labor	\$992,103	\$0	\$992,103	\$381,578

Non-Labor	\$0	\$0	\$0	\$0
Total	\$992,103	\$0	\$992,103	\$381,578
# New PCNs	13	0	13	13
Capital	n/a	n/a	n/a	n/a
Fund Source(s) Requested (General Fund, Special Fund, etc.)	General Fund			
Job title(s) for each new PCN	Clerk III			

This Section to be Completed by the Office of County Administration

Does the request align with Countywide Goals and Priority Outcomes? Explain.	The request aligns with the “Justice and Safety” goal area. Though not aligned with a priority outcome, the need for additional staff across all 8 Constable offices stems from an unfunded state mandate.
Has the department submitted a complete request with sufficient supporting documentation (i.e., all information on pages 1 and 2 of this document, a fully completed RCA, and comprehensive backup materials for the RCA)? Explain.	The department has submitted the RCA and fully completed its sections of the Fiscal Review Request Form.
For any similar County programs/projects, is there a duplication in service, population served, etc.? Should consolidation be considered?	Consolidation with HCSO is no longer an option. HB4879 requires all law enforcement agencies to submit their own incident reports.
Can a change in policy or process result in the desired impact without adding funding?	No such policy or process has been identified. The number of new positions recommended by OMB is based on the volume of incident reports across the Constable offices.

OCA Recommends Commissioners Court take the Following Action(s):

Recommendation	Notes	Recommended by
Approve the funding request as verified by OMB	OCA recommends approval of this request to comply with the requirements of HB4879.	Diana Ramirez
Do not approve the funding request		
Request department submit the request as part of the annual budget process		
Request department work with OMB and OCA/TAP to refine the request		