



# Harris County

## Overview of Proposed Budget

January 27, 2021

# Executive Summary

- The Office of Management and Budget (OMB) used outcome budgeting to prepare a Proposed Budget for Short Fiscal Year 2022 (SFY 2022) and a General Fund planning budget Fiscal Year 2023 (FY 2023). This meant prioritizing investments that would deliver on the County's Priority Outcomes and maximize returns to the County's residents.
- While there has been a significant demand for budget increases (\$287M in requests), the Proposed Budget strives to solve problems within a realistic view of financial resources. This budget assumes that County M&O taxes on existing properties are held flat throughout the budget period.
- Additionally, OMB worked with departments to identify different funding sources, including grants funding and special revenue funds. OMB also worked with department to fund requests with existing resources- either by identifying cost savings or reallocating resources to the top priority.
- ~70% of the net new investments added between FY 2022 and FY 2023 are in the Justice and Safety goal area to support court operations, jail health and safety, and an "all of the above" approach to violence prevention, including both law enforcement and other strategies.



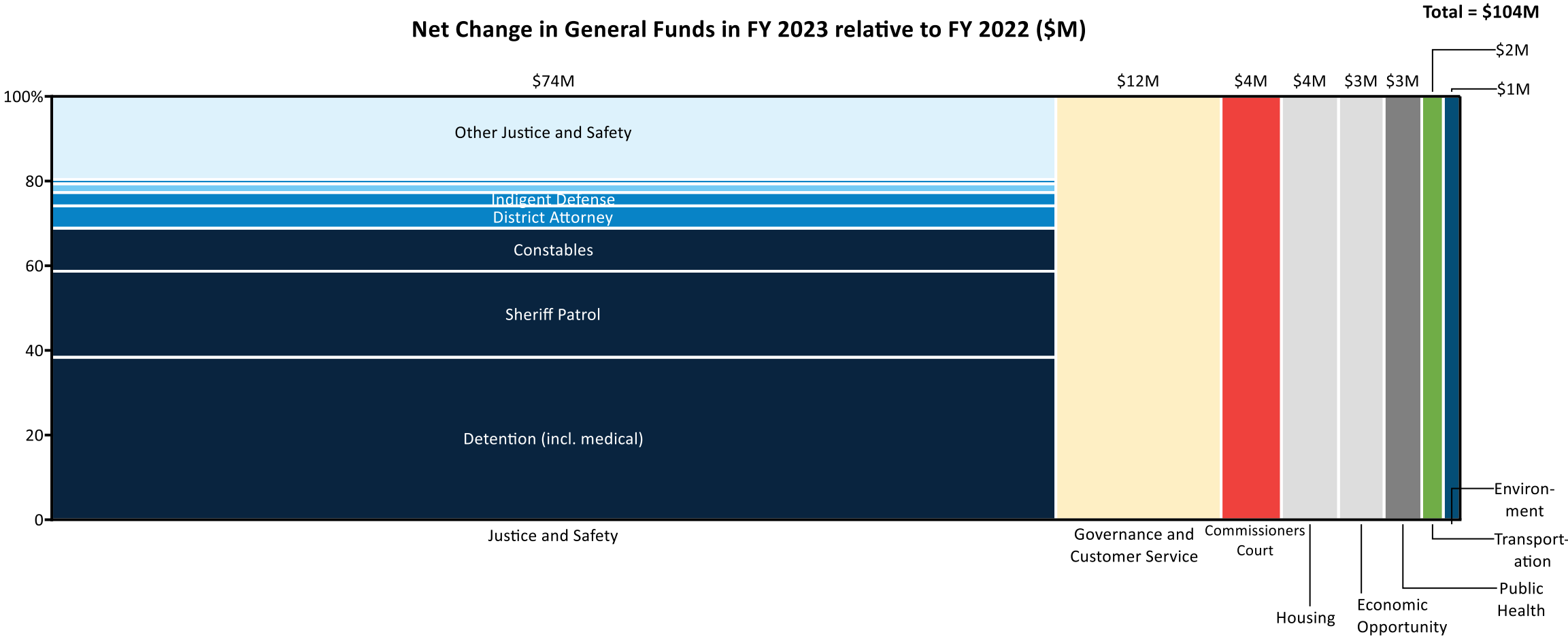
# Proposed allocations in line with investments made in FY 2022 budget

	<b>FY 2021-22 Adopted Budget</b>	<b>SFY 2022 Proposed Budget</b>	<b>FY 2023 Planning Budget</b>
<b>Justice and Safety</b>	\$1,291,988,980	\$828,297,669	\$1,383,968,563
<b>Governance and Customer Service<sup>1</sup></b>	\$334,975,786	\$227,936,800	\$352,227,005
<b>Health and Environment</b>	\$80,730,684	\$53,905,983	\$90,739,896
<b>Housing and Economic Opportunity</b>	\$63,076,689	\$39,293,216	\$69,444,730
<b>Transportation</b>	\$74,869,001	\$45,498,474	\$75,859,545
<b>Commissioners Court New Funding<sup>2</sup></b>	\$156,028,932	\$96,020,353	\$159,880,983
<b>Reserve For Unbudgeted Items</b>	0	\$10,000,000	\$20,000,000
<b>Total</b>	<b>\$2,001,670,072</b>	<b>\$1,300,952,495</b>	<b>\$2,152,120,722</b>



1. Excludes working capital  
2. Excludes Commissioner Precinct carryover funds

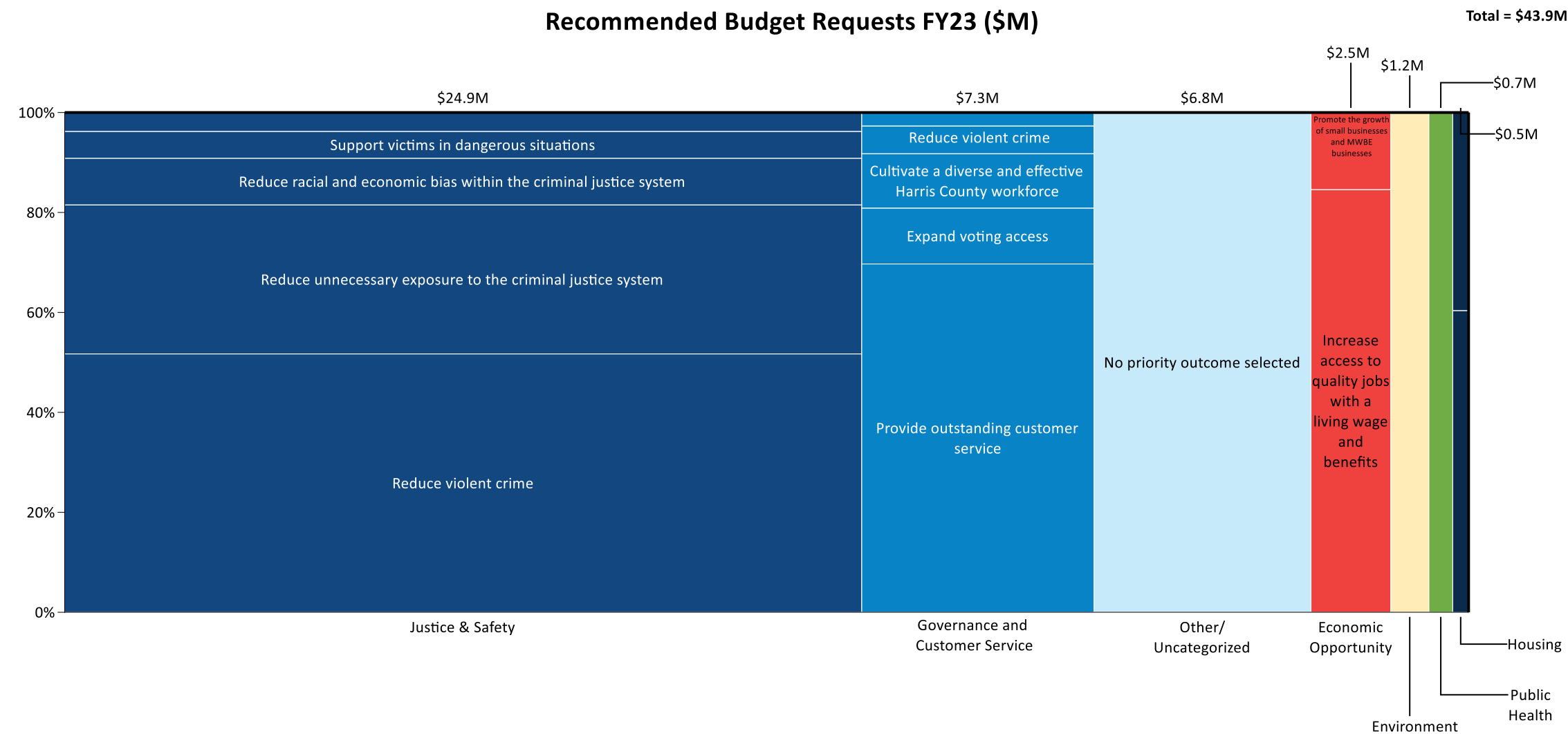
# New General Fund investments focus on Justice and Safety



- Investments focused on the jail health and safety, violent crime prevention and customer service.
- Substantial grant and ARPA investments will complement General Fund investments with a focus on Health, Housing and Jobs.



# And these are largely focused on Priority Outcomes



# Proposed Budget invests across all County goal areas

## Justice & Safety

- Increased staffing, healthcare and technology at the jail
- Additional investigators and patrol officers focused on violent crime
- Investments in reducing disparities and unnecessary exposure

## Governance and Customer Service

- 311 service continues implementation
- Salary (2% across the board) and benefits (6.7%) increases to employees

## Health, Housing and Economic Opportunity

- Support MWBE program and veterans' services
- Facilitate delivery of over \$1B of planned investments in health, housing and jobs through federal funds

## Flooding & Transportation

- Asset management and deferred maintenance investments in flood control
- Continued precinct-based mobility program
- Funding for Vision Zero program