



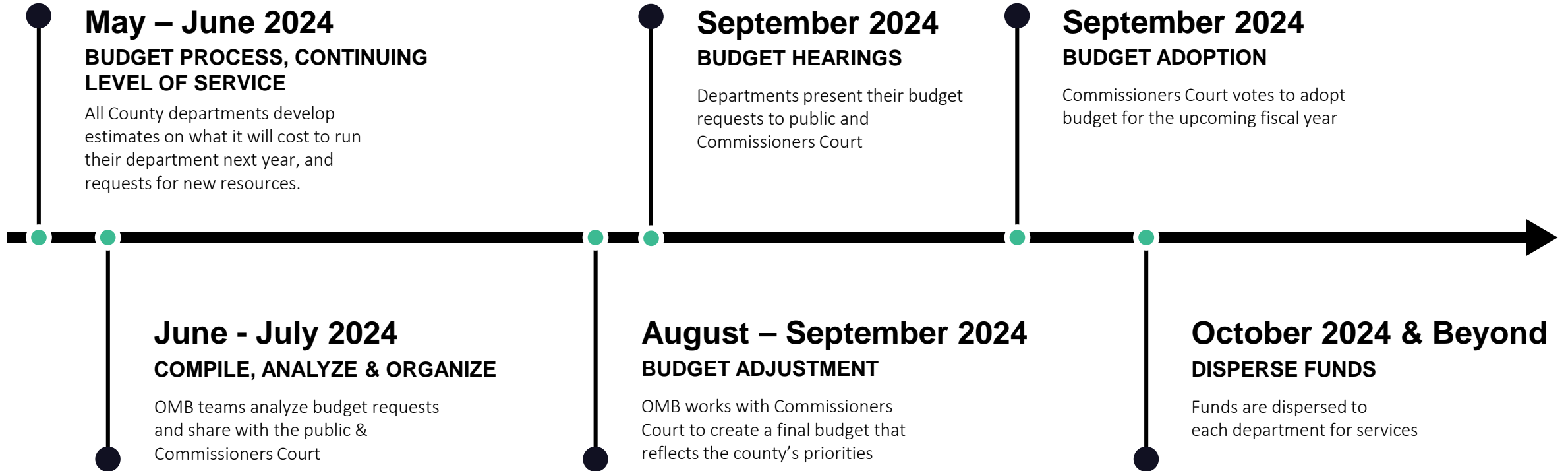
Harris County Fiscal Year 2024 Budget

Updated 6/18/2024

Meeting Agenda



Budget Timeline



Strategic Goals



Justice & Safety

- Make Harris County safer and more just



Environment

- Minimize the impact of climate change and disaster



Housing

- Help residents achieve housing stability



Economic Opportunity

- Make our economy more inclusive



Public Health

- Improve physical and mental health outcomes across all communities



Transportation

- Connect our community with safe, reliable, equitably distributed and well-maintained infrastructure



Budget Revenue Types

PRIMARY FUNDING SOURCE:

GENERAL FUND

Your taxpayer dollars at work. The county's chief operating fund with maximum flexibility on how funds can be spent.

RESTRICTED-USE FUNDING SOURCES:

DEBT SERVICE

Payment on ad valorem tax-supported bonds

PROPRIETARY FUNDS

Enterprise + Internal Service funds

SPECIAL REVENUE

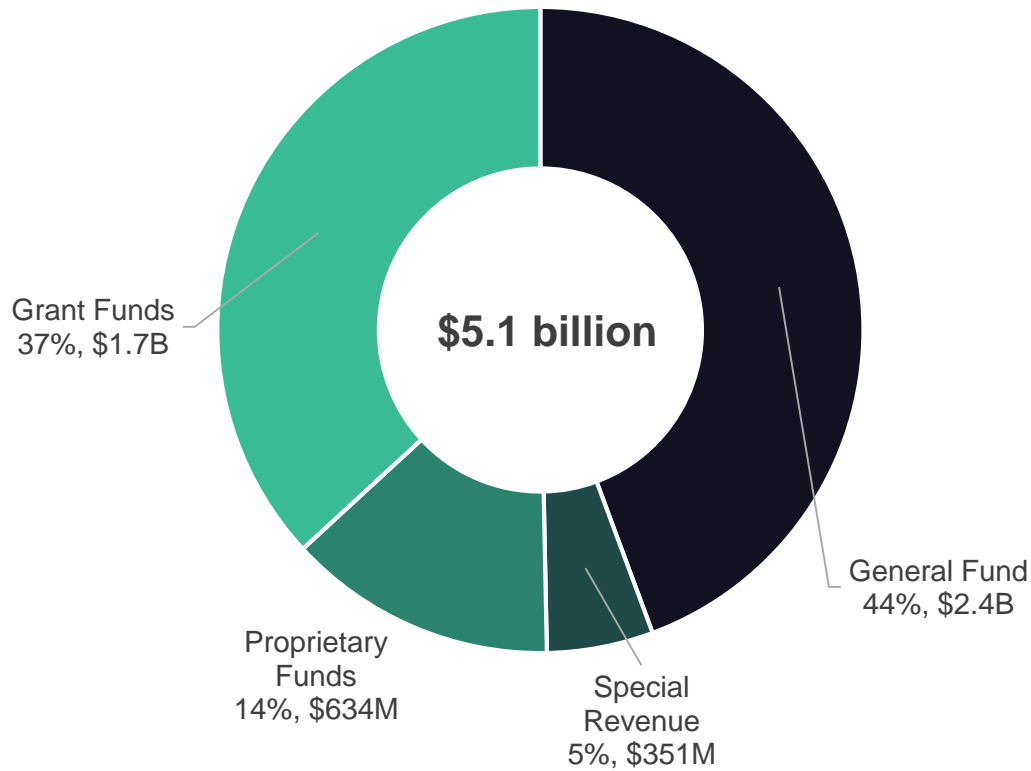
Specific revenue sources, such as donation programs

INDEPENDENT TAXING AUTHORITIES

The Hospital District, the Flood Control District, and the Port of Houston Authority



Where the Money Comes From – Fiscal Year 2024 Operating Budget



Fiscal 2024 Operating Budget by Revenue Source

General Fund: is the County's largest fund. General Fund revenue is used to fund County operations and is collected primarily from property taxes, and fees for County services.

Grant Funds: are required to support specific programs and initiatives. The County receives funding from Federal, State and other special or private grantors.

Special Revenue Funds: Used to account for the funds of specific revenue sources that are restricted to a specific purpose.

Proprietary Funds: Used to account for operations that are financed similar to those in the private sector, where the determination of net income is appropriate for sound financial administration.

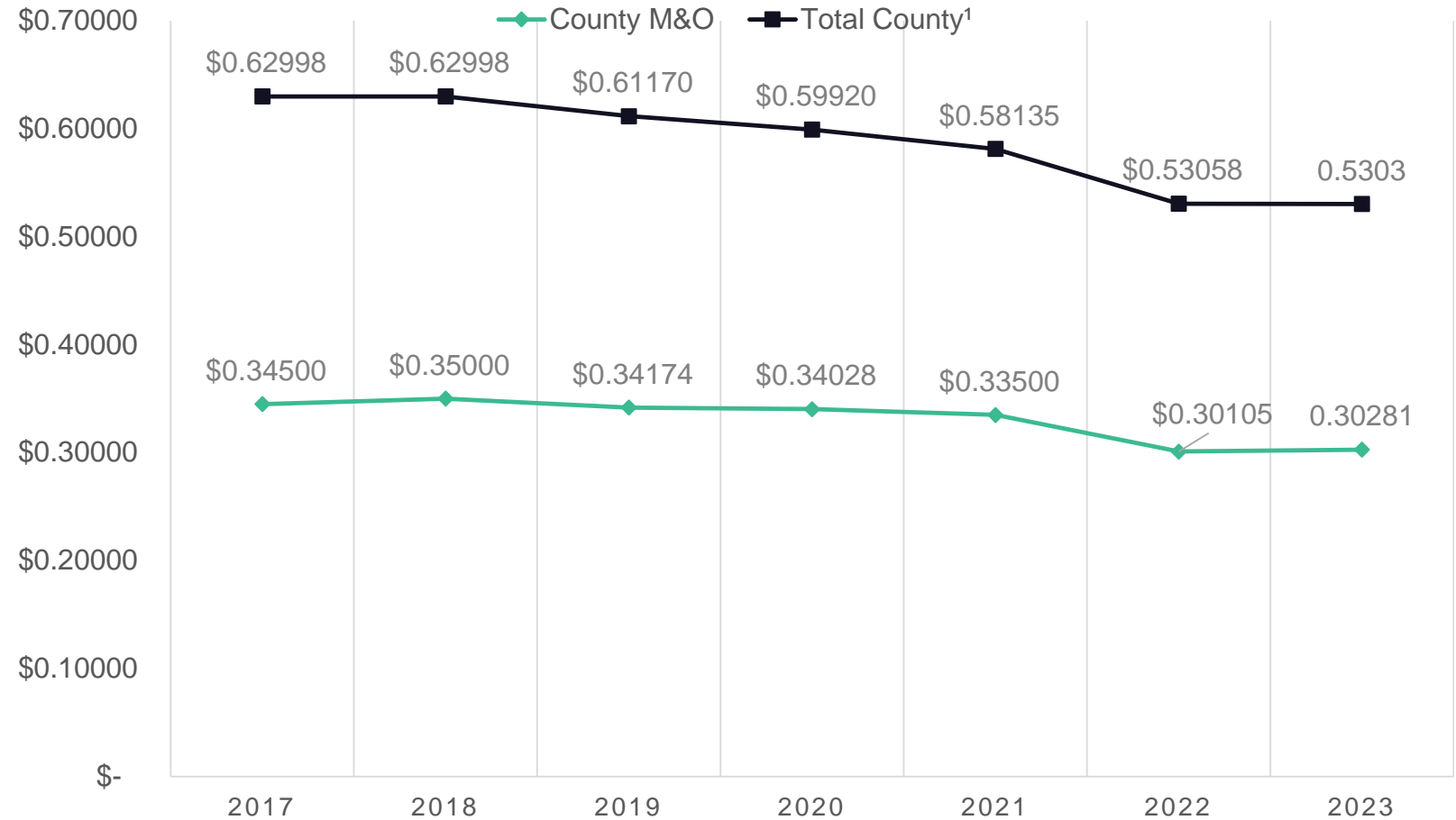


Adopted Budget Fiscal Year 2024 Tax Rates

Harris County Taxing Jurisdictions and Rates

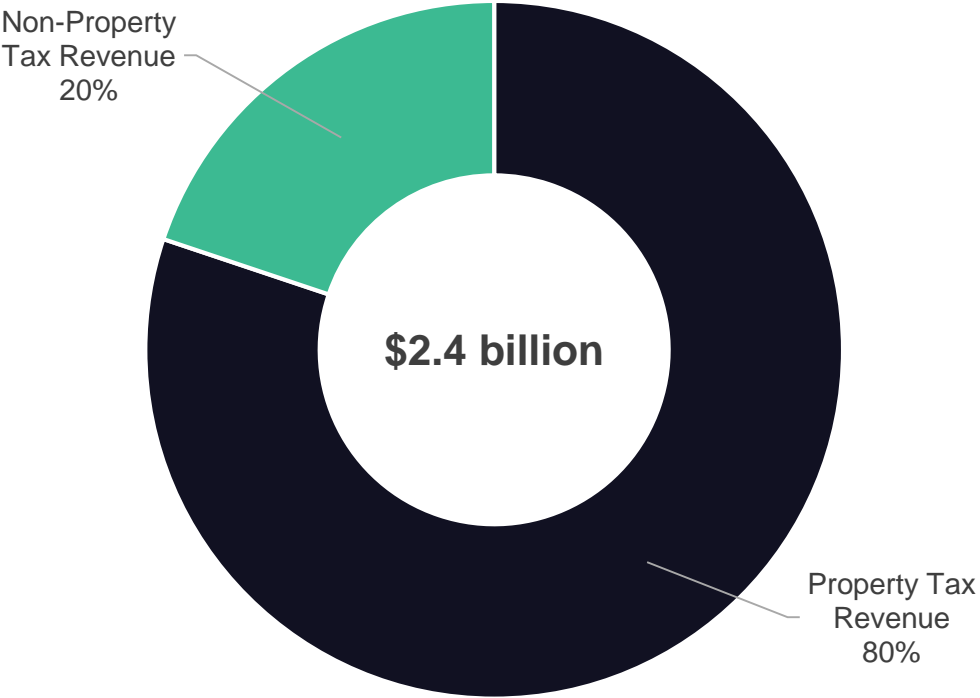
Operation & Maintenance Rate: The portion of the tax rate which funds the County's general operating funds.

Debt Service Rate: The portion of the tax rate funds the County's Debt payments for the fiscal year.



¹ Total County is both maintenance and operations (M&O) and debt service for the County, Flood Control, Port and Hospital District.

Where the Money Comes From – Fiscal Year 2024 General Fund Revenue.



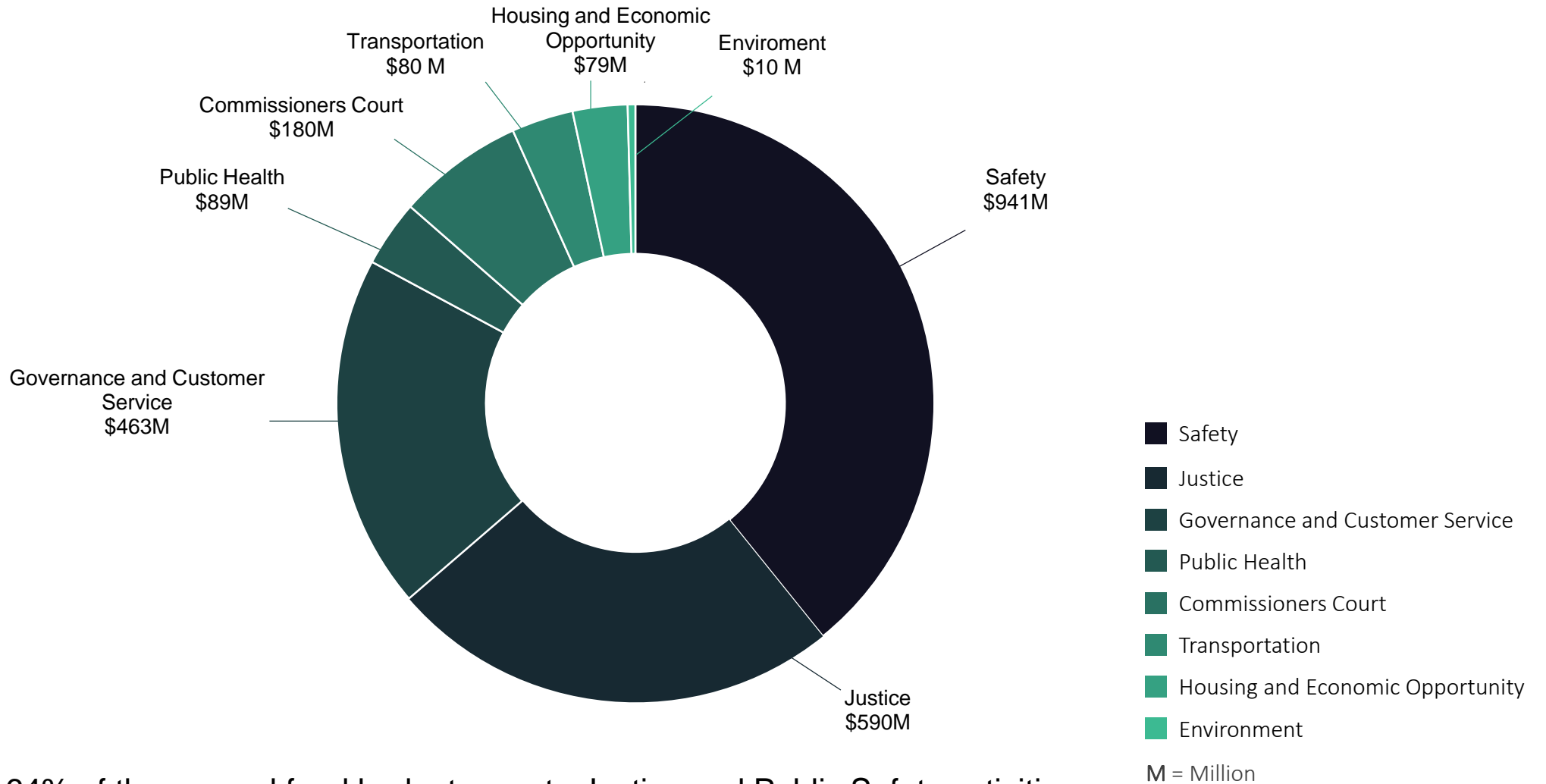
Fiscal Year 2024 General Fund by Revenue Source

Non- Property Tax Revenue Major Sources:

- \$99M- Contract patrol programs
- \$54M Motor vehicle sales tax
- \$39M Vehicle registration fee
- \$35M Fees of office



Continuing Level of Service General Fund Fiscal Year 2024 Budget by Budget Area



❖ 64% of the general fund budget goes to Justice and Public Safety activities



Fiscal Year 2024 Budget Highlights

- ✓ 2.2M to expand the Holistic Assistance Response Team (HART)
- ✓ 1.2M to increase juror payments
- ✓ 1.1M to expand GRAD Café to nine additional library sites.
- ✓ 12% Salary increase for Detention Officers
- ✓ Funding 3 additional district courts
- ✓ 7% Cost of Living increase for county employees





Thank you for attending!

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To view Harris County's FY 2023-2024 budget and to explore data, visit
www.budget.harriscountytexas.gov

To learn more about what is going on in your precinct or to contact your commissioner with questions or additional input, visit them at:

Precinct 1 Commissioner Rodney Ellis: www.hcp1.net

Precinct 2 Commissioner Adrian Garcia: www.hcp2.com

Precinct 3 Commissioner Tom Ramsey: www.pct3.com

Precinct 4 Commissioner Lesley Briones: www.hcp4.net

Harris County Judge Lina Hidalgo: <https://cjo.harriscountytexas.gov/>