



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.



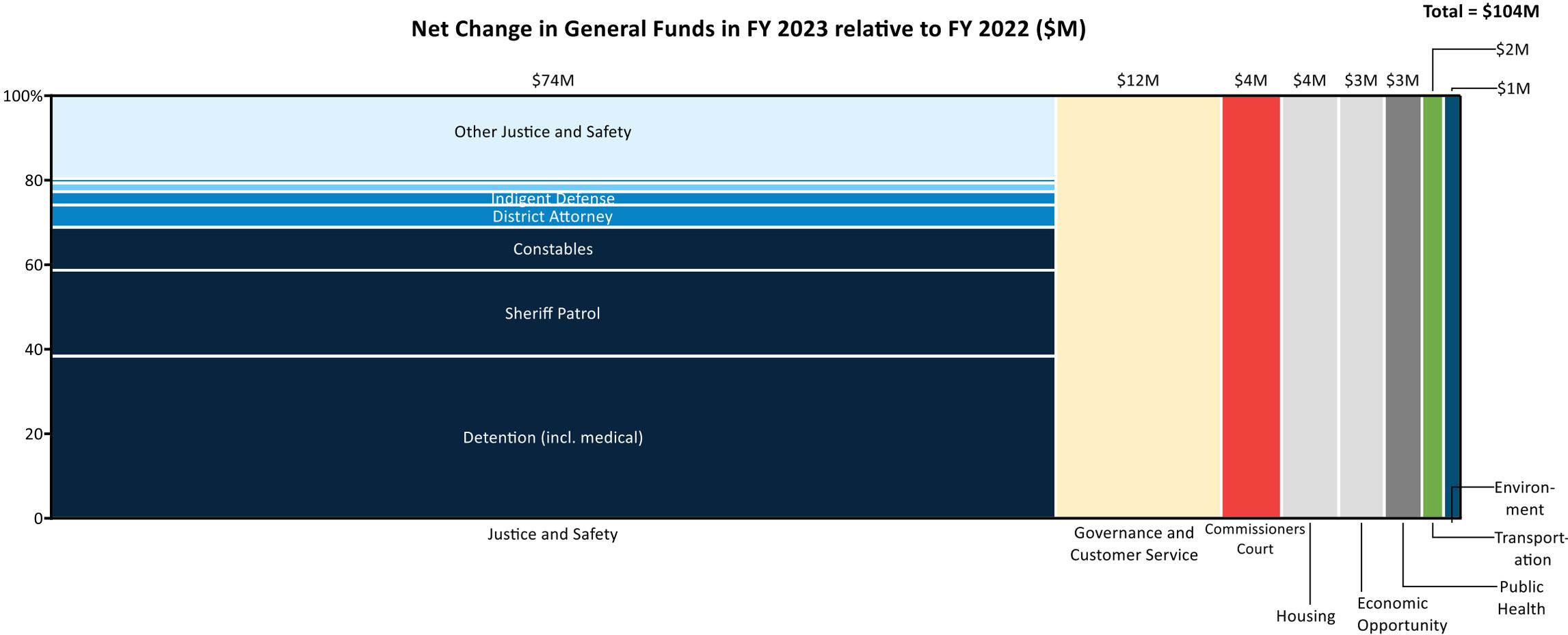
Proposed allocations in line with investments made in FY 2022 budget

	FY 2021-22 Adopted Budget	SFY 2022 Proposed Budget	FY 2023 Planning Budget
Justice and Safety	\$1,291,988,980	\$828,297,669	\$1,383,968,563
Governance and Customer Service¹	\$334,975,786	\$227,936,800	\$352,227,005
Health and Environment	\$80,730,684	\$53,905,983	\$90,739,896
Housing and Economic Opportunity	\$63,076,689	\$39,293,216	\$69,444,730
Transportation	\$74,869,001	\$45,498,474	\$75,859,545
Commissioners Court New Funding²	\$156,028,932	\$96,020,353	\$159,880,983
Reserve For Unbudgeted Items	0	\$10,000,000	\$20,000,000
Total	\$2,001,670,072	\$1,300,952,495	\$2,152,120,722



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

New General Fund investments focus on Justice and Safety



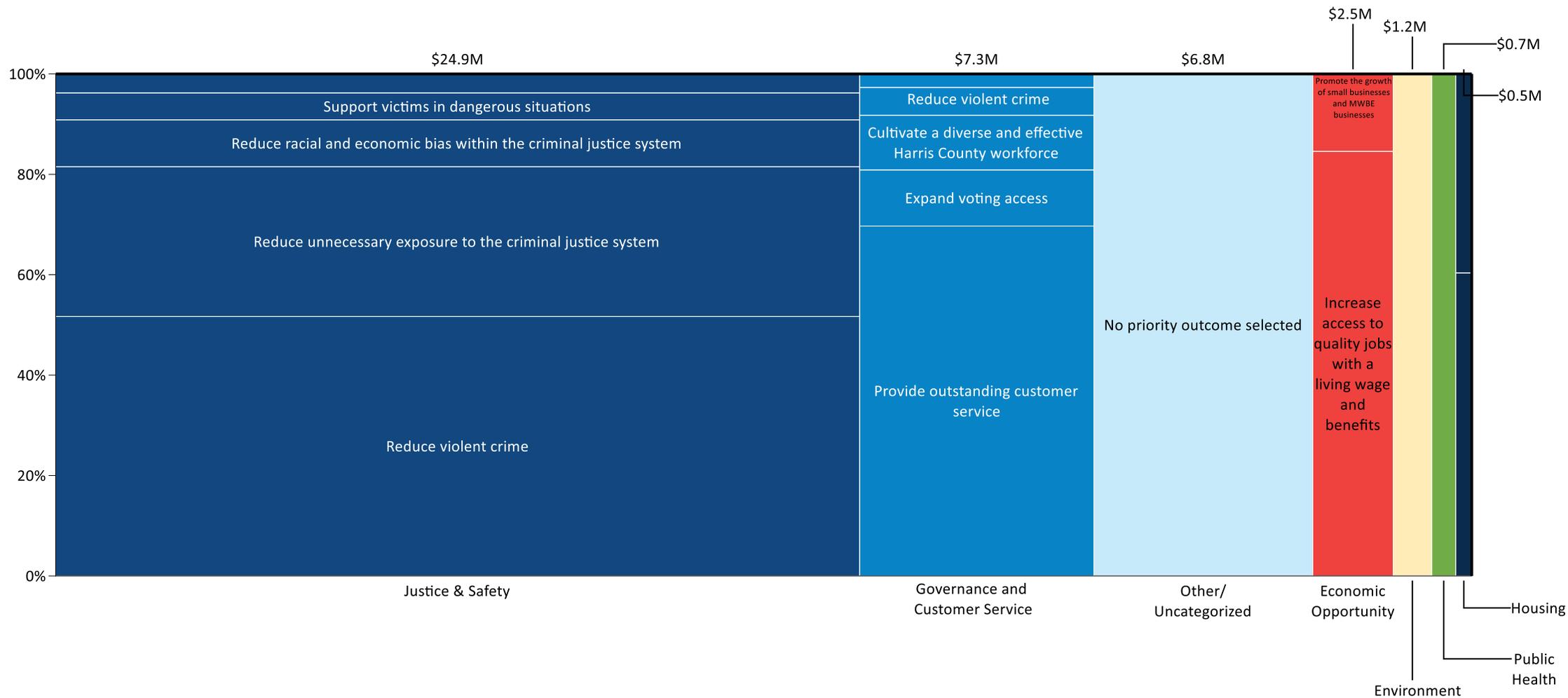
- Investments focused on the jail health and safety, violent crime prevention and customer service.
- Substantial grant and ARPA investments will complement General Fund investments with a focus on Health, Housing and Jobs.



And these are largely focused on Priority Outcomes

Recommended Budget Requests FY23 (\$M)

Total = \$43.9M



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

