



HARRIS COUNTY, TEXAS

COMMISSIONERS COURT

1001 Preston, Suite 934 • Houston, Texas 77002-1817 • (713) 274-1100

Lina Hidalgo
County Judge

Rodney Ellis
Commissioner, Precinct 1

Adrian Garcia
Commissioner, Precinct 2

Steve Radack
Commissioner, Precinct 3

R. Jack Cagle
Commissioner, Precinct 4

February 8, 2019

To: County Judge Hidalgo and
Commissioners Ellis, Garcia,
Radack and Cagle

Re. **FY 2019-20 Budgets**

The proposed budgets for FY 2019-20 are attached for court approval. The new budgets will be effective for the period of March 1, 2019 through February 29, 2020.

Proposed County Budgets

The proposed budget allocations at the department level for the General Fund Group (General, Hurricane Harvey Recovery, Public Improvement Contingency and Mobility funds) are included. Budgets for debt service, grant, special revenue and all other funds are included at the fund level for court approval.

Debt Service Funds

Resources have been allocated to the appropriate funds to meet the debt service requirements for the county, Flood Control District, Toll Road Authority, the Harris County Hospital District and the Port of Houston Authority.

Flood Control District

The Flood Control District budget is also included, continuing with the plan to allocate up to \$90 million for operations and \$30 million for capital projects for FY 2019-20.

Harris County Hospital District

The budget for the Hospital District is included for court consideration.

Port of Houston

Harris County does not approve the budget for the Port of Houston, but does allocate a property tax rate to repay the Port's voter-approved debt issued in prior years. As of January 31, 2019, the principal balance for this debt was \$618,884,396. Semi-annual payments of approximately \$25 million are due through 2040 totaling \$1,037,727,098. Any new property tax supported bonds for the Port would require Court approval and voter-approval.

General Fund Group Budgets for Approval

The attached schedule shows the General Fund, the new Hurricane Harvey Fund, the Public Improvement Contingency Fund and the Mobility Fund proposed budgets for Court approval.

The following potential adjustments to four General Fund departmental budgets were discussed during the January 26, 2019 Court meeting and options are included below based on that discussion. Any changes to these departmental budgets approved today will be included as budget adjustments for Fiscal Year 2019-2020 included on the next Court agenda.

Item 1. District Attorney's Office Budget

Option A. Approve the proposed allocation of \$88,700,000 (7% increase).

Option B. Approve the initial budget of \$88,700,000 along with an additional \$5,000,000 to begin the process of adding requested staff.

Option C. Approve the full requested budget of \$108,900,000 (31% increase) with the added budget being added on March 1, 2019 and the increase not being subject to the rollover at the end of FY 2019-20.

Item 2. Public Defender's Office Budget

Option A. Approve the proposed allocation of \$11,545,000 (7% increase).

Option B. Approve the initial budget of \$11,545,000 along with an additional \$5,000,000 to begin the process of adding requested staff.

Option C. Approve the full requested budget of \$20,545,000 (91% increase) with the added budget being added on March 1, 2019 and the increase not being subject to the rollover at the end of FY 2019-20.

Item 3. Institute of Forensic Sciences Budget

Option A. Approve the proposed allocation of \$33,000,000 (7% increase).

Option B. Approve the initial budget of \$33,000,000 along with an additional \$1,200,000 to begin the process of adding requested staff.

Option C. Approve the full requested budget of \$35,400,000 (15% increase) with the added budget being added on March 1, 2019 and the increase not being subject to the rollover at the end of FY 2019-20. The IFS request for additional budget included a capital component that will be considered later in the year.

Item 4. County Library Budget

Option A. Approve the proposed allocation of \$30,738,000 (5% increase).

Option B. Approve the initial budget of \$30,738,000 along with an additional \$2,500,000 to begin the process of adding requested electronic and traditional books and materials.

Option C. Approve the full requested budget of \$35,738,000 (22% increase) with the added budget being added on March 1, 2019 and the increase not being subject to the rollover at the end of FY 2019-20.