



HARRIS COUNTY

OFFICE OF MANAGEMENT AND BUDGET

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Date: September 15, 2022
To: Elected Officials and Department Heads
CC: All Department Financial Liaisons, Office of County Administration
From: Daniel Ramos, Executive Director, Office of Management and Budget
Subject: FY23 Adopted Budget

Dear Department Heads, Elected Officials, and Budget Liaisons,

As described in the memorandum sent on September 7th, due to a lack of quorum for the tax vote, and the assumption that the County will adopt the no new revenue rate for FY23, Commissioner's Court adopted a significantly lower budget than the \$2.24B budget previously recommended by OMB. The FY23 Adopted Budget is \$2.13B and it is based on an annualization of the Short Fiscal Year 2022 budget.

Please find the FY23 Adopted Budget schedule (attached) that will be uploaded into Peoplesoft and will be reflected in the Line-Item Budgets files. These files will be available for download on OMB's SharePoint site starting 9/16/2022. My staff will schedule two upcoming meetings for all departments to discuss the budget upload process, please plan to attend.

We understand that Department budgets may be substantially lower than what was recommended in August. On September 27th OMB will recommend additional adjustments to the FY23 Adopted Budget for consideration by Commissioners Court. The proposed budget adjustments will be based on county priorities, contractual obligations, and community safety needs. Due to the reduced revenue available under the no new revenue rate, these adjustments **will not** make up the difference from what was originally proposed. Departments budgets will have to be adjusted to reduce spending.

To that end, Commissioners have asked for a list from departments on what cuts you will need to make to bring recurring spending items in line with the new budget. Please find the following form link ([here](#)), to submit changes from the proposed budget that your department recommends to reduce department costs and eliminate potential deficits.

My team and I commit to working with you to identify areas of savings/cuts that least disrupt the critical services that you provide.

Daniel Ramos
Executive Director
Harris County Office of Management and Budget

FY23 Adopted Budgets

Dept #	Department Name	FY23	FY23	Difference from FY23
		Adopted Budget	Proposed Budget	Proposed
035	Shared Services	-	-	-
091	Appraisal District	14,960,000	15,200,000	(240,000)
100	County Judge	9,771,834	10,079,154	(307,320)
101	Commissioner, Pct 1	37,114,926	37,888,027	(773,101)
102	Commissioner, Pct 2	37,114,926	37,888,027	(773,101)
103	Commissioner, Pct 3	37,114,926	37,888,027	(773,101)
104	Commissioner, Pct 4	37,114,926	37,888,027	(773,101)
112	Commissioners Court's Analyst's Office	1,343,281	1,360,371	(17,090)
200	Office of County Administration	10,390,419	11,785,314	(1,394,895)
201	Management & Budget	7,604,514	7,641,491	(36,977)
202	General Administrative I	92,031,082	92,031,082	-
204	Intergovernmental & Global Affairs	1,820,938	1,827,965	(7,027)
205	Economic Equity & Opportunity	4,769,091	5,805,726	(1,036,635)
207	Justice Administration	6,202,753	6,283,865	(81,112)
208	Engineering	59,697,224	67,260,039	(7,562,815)
212	HRRM	7,931,425	11,468,629	(3,537,204)
213	Fire Marshal	11,528,383	11,879,544	(351,161)
270	Institute of Forensic Sciences	38,436,325	40,773,783	(2,337,458)
272	Pollution Control	9,449,305	9,551,522	(102,217)
275	Public Health Services	46,581,022	46,591,097	(10,075)
283	Veterans Services	1,375,374	1,702,245	(326,871)
285	Library	38,217,345	39,663,438	(1,446,093)
286	Domestic Relations	7,323,367	7,577,718	(254,351)
289	Community Services	21,155,243	24,194,154	(3,038,911)
292	Universal Services	75,240,336	81,770,325	(6,529,989)
293	Universal Services (IT)	12,109,043	13,300,000	(1,190,957)
296	Mental Health - THCMH	23,067,171	23,067,171	-
297	FPM- Repairs & Replacement	-	-	-
298	FPM - Utilities & Leases	19,000,000	19,000,000	-
301	Constable, Pct 1	45,364,315	46,219,426	(855,111)
302	Constable, Pct 2	11,757,948	12,144,327	(386,379)
303	Constable, Pct 3	19,919,058	20,927,851	(1,008,793)
304	Constable, Pct 4	63,147,400	66,031,605	(2,884,205)
305	Constable, Pct 5	46,582,350	48,383,796	(1,801,446)
306	Constable, Pct 6	11,414,038	11,723,213	(309,175)
307	Constable, Pct 7	15,647,290	16,065,906	(418,616)
308	Constable, Pct 8	10,039,046	10,455,408	(416,362)
311	Justice of the Peace, 1-1	2,455,754	2,490,773	(35,019)
312	Justice of the Peace, 1-2	2,603,808	2,641,132	(37,324)
321	Justice of the Peace, 2-1	1,175,455	1,198,932	(23,477)
322	Justice of the Peace, 2-2	1,116,350	1,132,575	(16,225)
331	Justice of the Peace, 3-1	1,961,367	1,990,171	(28,804)
332	Justice of the Peace, 3-2	1,378,862	1,397,646	(18,784)
341	Justice of the Peace, 4-1	3,381,047	3,428,940	(47,893)
342	Justice of the Peace, 4-2	1,787,394	1,813,512	(26,118)
351	Justice of the Peace, 5-1	2,553,056	2,589,553	(36,497)
352	Justice of the Peace, 5-2	3,415,110	3,462,704	(47,594)
361	Justice of the Peace, 6-1	855,256	867,018	(11,762)
362	Justice of the Peace, 6-2	954,039	961,075	(7,036)
371	Justice of the Peace, 7-1	1,363,092	1,376,978	(13,886)
372	Justice of the Peace, 7-2	1,184,241	1,199,156	(14,915)
381	Justice of the Peace, 8-1	1,393,988	1,412,570	(18,582)

FY23 Adopted Budgets

Dept #	Department Name	FY23	FY23	Difference from FY23
		Adopted Budget	Proposed Budget	Proposed
382	Justice of the Peace, 8-2	989,710	999,590	(9,880)
510	County Attorney	32,386,339	39,074,562	(6,688,223)
515	County Clerk	18,698,970	19,110,546	(411,576)
516	Elections Operations	13,360,850	14,992,850	(1,632,000)
517	County Treasurer	1,314,899	1,330,668	(15,769)
520	Elections Administration	15,510,684	16,597,498	(1,086,814)
530	Tax Assessor-Collector	31,679,145	34,066,504	(2,387,359)
540	Sheriff - Patrol & Administration	258,969,789	275,652,429	(16,682,640)
541	Sheriff - Detention	254,470,133	278,151,550	(23,681,417)
542	Sheriff - Medical	90,266,505	93,901,853	(3,635,348)
545	District Attorney	99,341,100	104,730,985	(5,389,885)
550	District Clerk	38,856,940	40,728,516	(1,871,576)
560	Public Defender	32,521,150	34,214,218	(1,693,068)
601	Community Supervision	3,404,755	3,483,456	(78,701)
605	Pretrial Services	25,439,125	26,105,689	(666,564)
610	County Auditor	27,671,229	27,671,229	-
615	Purchasing Agent	10,320,325	10,999,872	(679,547)
700	District Courts	32,536,078	33,829,214	(1,293,136)
701	District Court Appointed Att Fees	53,500,000	53,500,000	-
821	Texas A&M Agrilife	990,977	1,084,654	(93,677)
840	Juvenile Probation	88,858,966	89,932,141	(1,073,175)
842	Juvenile Triad Prob	-	-	-
845	Sheriff's Civil Service	306,264	308,876	(2,612)
880	Harris County Resources for Children and Adults	27,822,385	28,413,878	(591,493)
885	Children's Assessment Center	9,108,585	9,681,438	(572,853)
930	1st Court of Appeals	38,881	38,881	-
931	14th Court of Appeals	38,881	38,881	-
940	County Courts	20,684,959	21,556,052	(871,093)
941	County Court Appointed Att Fees	5,600,000	5,600,000	-
945	Office of Managed Assigned Counsel	2,229,000	2,229,000	-
991	Probate Court No. 1	1,768,863	1,787,555	(18,692)
992	Probate Court No. 2	1,657,523	1,675,216	(17,693)
993	Probate Court No. 3	5,840,740	5,871,979	(31,239)
994	Probate Court No. 4	1,702,431	1,759,212	(56,781)
Total		2,127,801,622	2,240,400,000	(112,598,379)