

## **Policy Issues**

The following are presented for approval as part of the proposed FY 2015-16 budget.

1. Harris County will continue to focus on building reserves to maintain financial stability, maintain current high bond ratings and reduce the need for short-term borrowing using tax anticipation notes. A recommendation will be provided to court during the first quarter of FY 2015-16 for the issuance of tax anticipation notes.
2. The roll over budget adjustments for departments will be presented to court for approval in May. Departments will have the opportunity to add new positions or adjust existing positions after the roll over budgets are added.
3. The Capital Improvements Plan (CIP) will be presented on June 23 and Mid-Year Review will be held on September 29.
4. Budget Management will develop a long-term debt strategy which emphasizes total cost of ownership and paying for assets over their expected useful lives. A report will be included at CIP.
5. A new committee will be formed to monitor court appointed attorney fees.
6. Budget Management will continue to work with the Sheriff and Constables offices on a plan to provide additional step increases to longer term law enforcement officers. The plan and related funding for the additional compensation will be brought to court for approval.
7. Contract patrol rates will not increase on March 1, 2016 following the 5% increase on March 1, 2015, which was approved one year ago.
8. Budget Management will work with Facilities & Property Management, Information Technology and law enforcement agencies to continue monitoring the downtown security process and to develop plans for building security related to county facilities outside the downtown area.
9. The following department name changes and organization are proposed for PID:
  - a. Changing Dept. 208 to Office of County Engineer.
  - b. Right of Way and Construction Programs report to the County Engineer.
  - c. Changing Dept. 030 to Public Infrastructure Coordination reporting to the Budget Officer and the County Engineer.
  - d. Changing Dept. 035 to Engineering R&R.

Position changes and budget adjustments for the PID group of departments will be brought back on the next court agenda.

10. ITC will be renamed Central Technology Services and should be involved to a greater extent in major acquisitions of technology equipment and systems for all county departments and the Hospital District to help gain efficiencies and potentially reduce costs.