

## **Policy Issues**

The following are presented for approval as part of the proposed FY 2016-17 budget.

1. Harris County will continue to focus on building a strong balance sheet to maintain both financial stability and current high bond ratings. It is likely that the county has sufficient resources to eliminate the need to issue Tax Anticipation Notes during FY 2016-17.
2. The rollover budget adjustments for departments will be presented to court for approval in May. Departments will have the opportunity to request new positions or adjust existing positions after the rollover budgets are added.
3. The Capital Improvements Plan (CIP) will be presented on June 28 and Mid-Year Review will be held on September 27.
4. Budget Management does not expect to recommend issuing road or flood control bonds, approved by the voters in November 2015, during the upcoming fiscal year. Other resources including the Mobility Fund and proceeds from previously issued bonds are expected to cover plans for road and bridge projects during FY 2016-17.
5. Positions have been adjusted and Budget Management will continue to review overall law enforcement compensation and bring back recommendations at Mid-Year Review.
6. Contract patrol rates will not increase on March 1, 2016 or March 1, 2017.
7. Budget Management will work with Facilities & Property Management, Central Technology Services and law enforcement agencies to finalize and implement plans for building security improvements for county facilities outside the downtown area.
8. Budget Management will work with the County Engineer to review the formulas used in the allocation of future mobility funds and road bond proceeds and recommend any changes for court consideration.
9. The county plans to purchase and start implementing a new enterprise financial system in FY 2016-17. A key element to this project is to make sure the new system is installed without customization so that future upgrades can be made efficiently. County policies and procedures that conflict with this goal will need to be addressed and any suggested policy changes will be brought back to court for consideration.
10. The cost and timing of installing the new financial system can be affected significantly by how much historical information is needed in the new system. Steps will be considered to simplify the chart of accounts, employee time gathering systems and the way departments track individual projects to help reduce the implementation cost and improve efficiency.
11. Studies will be conducted related to the Justice of the Peace courts workload, developing plans for reviewing departmental effectiveness and efficiency, reviewing collection policies and procedures as well as exploring ways the county and cities can work together on mental health, forensic services and other issues. Recommendations will be brought back to court as they are developed.