

Policy Issues

The following are presented for approval as part of the proposed FY 2017-18 budget.

1. Harris County will continue to focus on building a strong balance sheet to maintain both financial stability and current high bond ratings as well as allocating resources to “be prepared” for floods, hurricanes or similar unexpected events. It is likely that the county has sufficient resources to not issue any Tax Anticipation Notes during FY 2017-18.
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 27 and Mid-Year Review will be held on September 26.
4. Budget Management will review the collection procedures, contracts and balances for all components of the county’s accounts receivable including fines, fees, tolls, notes receivable related to the county and the Harris County Toll Road Authority, the Harris County Sports Corporation and the Harris County Sports Authority.
5. Budget Management will manage the county’s Economic Development activities effective March 1, 2017. Staff will move from the Community Services Department over the next several months and any agenda items will be included under Budget Management.
6. Facilities & Property Management (FPM) has been reorganized, renamed, and now reports to the County Engineer. Effective January 31, 2017, Central Technology Services is responsible for building access security and Budget Management is responsible for parking contracts and assignments.
7. The cost center for FPM R&R (297) will be discontinued and resources transferred to Engineering R&R (035). The cost center for Utilities & Leases (298) will continue with transactions processed by CTS, FPM or Engineering, but transfers in/out will be controlled by Budget Management.
8. Contract patrol rates will increase by 3% on March 1, 2018.
9. Budget Management will create a Justice group that will address law enforcement and justice issues and will continue to support the Criminal Justice Coordinating Council. This group will develop recommendations to improve efficiency in indigent defense, jail population and other areas working with the elected officials and departments involved.
10. Plans to implement a new enterprise financial system continue in FY 2017-18. 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 be reviewed and policy changes will be brought back to court as needed.
11. Budget Management and Central Technology Services will work on potential changes in the managed Fleet operations to address vehicle standards and the procedures related to pool cars, take-home vehicles and overall vehicle utilization and will bring back policy recommendations to court for approval.