



Legislation Details (With Text)

File #: 21-4930 **Version:** 1 **Name:**

Type: Position **Status:** Passed

File created: 9/7/2021 **In control:** Commissioners Court

On agenda: 9/14/2021 **Final action:** 9/14/2021

Title: Request for approval to add two positions to upgrade the Budget/Finance structure effective September 25, 2021.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 21-4930 Finance Add Two Positions.pdf

Date	Ver.	Action By	Action	Result
9/14/2021	1	Commissioners Court		

Harris County Commissioners Court

Request for Court Action

Proposed Meeting Date: September 25, 2021

Department:

Commissioner, Precinct 1

Department Head/Elected Official: [Rodney Ellis], [Commissioner PCT 1]

Type of Request:

Position Change/Addition

Project ID (if applicable): [N/A]

Vendor/Entity Legal Name (if applicable): N/A]

MWDBE Participation (if applicable): [N/A]

Request Summary (Agenda Caption):

Request for approval to add two positions to upgrade the Budget/Finance structure effective September 25, 2021.

Background and Discussion:

The Finance team has experienced significant staff changes **with the retirements and unplanned** departures. These changes have revealed the need to upgrade the skillset to deliver high quality finance management that provides financial transparency, safeguarding assets, prudent stewardship concerning spending.

Expected Impact: These roles will allow for better tracking of budget for outcomes, performance management, succession planning and development & training for existing staff.

Alternative Options: Downgrade the position and hire more analyst, however the quality of work may suffer.

Alignment with Goal(s):

- Justice and Safety
- Economic Opportunity
- Housing
- Public Health

- Transportation
- Flooding
- Environment

Governance and Customer Service **Prior Court Action (if any):**

Location:

Address (if applicable):

[Address, Line 1]

[Address, Line 2]

- Countywide
- Precinct 1
- Precinct 2

Precinct 3

<input type="checkbox"/> Precinct 4 Fiscal and Personnel Summary			
Service Name: [Finance Budget Services]	FY 21-22	Estimates	
		FY 22-23	Next 3 FYs
Incremental Expenditures			
Labor Expenditures	\$97K	\$155K	\$757K

Non-Labor Expenditures				
Total Incremental Expenditures		\$97K	\$155K	\$757K
Funding Sources (General Fund, PIC Fund, Debt or CP, Grants, or Other - Please Specify)				
Existing Budget	[General Fund]	\$97K	\$155K	\$757K
	[Fund Name 2]			
	[Fund Name 3]			
Total Current Budget		\$97K	\$155K	\$757K
Additional Budget Requested	[Fund Name 1]			
	[Fund Name 2]			
	[Fund Name 3]			
Total Additional Budget Requested		\$0	\$0	\$0
Total Funding Sources		\$97K	\$155K	\$757K
Personnel (Fill out section only if requesting new PCNs)				
Current Position Count for Service		6	8	8
Additional Positions Requested		2	-	-
Total Personnel		8	8	8

Anticipated Implementation Date: [September 25, 2021]

Emergency/Disaster Recovery Note:

- Not an emergency, disaster recovery, or COVID-19 related item
- Emergency Item
- COVID-19 related Item
- Disaster Recovery related Item

Contact(s):

[Stephanie Graham], [Human Resources Business Partner], [**Commissioner Pct. 1**]

Attachments:

[FORM 3441, Position Request Budget Review Form]