



## Legislation Text

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File #: 21-4930, Version: 1

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### 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 <b>Fiscal and Personnel Summary</b>				
<b>Service Name:</b> [Finance Budget Services]		<b>FY 21-22</b>	<b>Estimates</b>	
			<b>FY 22-23</b>	<b>Next 3 FYs</b>
<b>Incremental Expenditures</b>				
Labor Expenditures		\$97K	\$155K	\$757K
Non-Labor Expenditures				
<b>Total Incremental Expenditures</b>		<b>\$97K</b>	<b>\$155K</b>	<b>\$757K</b>
<b>Funding Sources</b> (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]			
<b>Total Current Budget</b>		<b>\$97K</b>	<b>\$155K</b>	<b>\$757K</b>
Additional Budget R	[Fund Name 1]			
	[Fund Name 2]			

	[Fund Name 3]			
Total Additional Budget Requested	\$0	\$0	\$0	
<b>Total Funding Sources</b>	<b>\$97K</b>	<b>\$155K</b>	<b>\$757K</b>	
<b>Personnel</b> (Fill out section only if requesting new PCNs)				
Current Position Count for Service	6	8	8	
Additional Positions Requested	2	-	-	
<b>Total Personnel</b>	<b>8</b>	<b>8</b>	<b>8</b>	

**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]