



Legislation Text

File #: 22-1405, **Version:** 1

Department: County Administration

Department Head/Elected Official: David Berry, County Administrator

Regular or Supplemental RCA: Regular RCA

Type of Request: Transfer of Funds Only

Project ID (if applicable):

Vendor/Entity Legal Name (if applicable):

MWDBE Contracted Goal (if applicable):

MWDBE Current Achievement (if applicable):

Justification for 0% MWDBE Participation Goal: N/A - Goal not applicable to request

Request Summary (Agenda Caption):

Request for approval of the revised General Fund Adopted Budget amounts for the Harris County Sheriff, Constables and Engineering Department.

Background and Discussion:

On February 8, 2022, Commissioners Court voted to adopt the proposed General Fund budget with an adjustment to provide a 3% salary increase for law enforcement department deputies, with the increased cost to be funded by capitalizing \$4.7M of Engineering costs and reducing the Engineering General Fund budget that same amount. \$4.1M will be added to law enforcement department budgets and \$0.6M will be added back to General Fund admin. The 3% raise will be effective with the pay period beginning March 12, 2022.

The Office of Management and Budget has worked with Engineering and have identified \$4.7M of expenses that can be capitalized and will be moved to Fund 3109. To accommodate this, \$4.7M will be transferred from the General Administration Department to Engineering in Fund 3109. Engineering has identified additional employees who are currently funded through the general fund who will be funded by mobility funds. Engineering employees who work solely on road & bridge projects currently funded by mobility transfers will be reclassified and funded by road & bridge funds. The details of the shift of these positions is attached to this RCA.

The following table clarifies the final, adopted General Fund budget for the Law Enforcement Agencies, Engineering and General Administration:

Revised SFY22 Adopted General Fund Budgets Incl. 3% Increase for Deputy Positions

Adjustment for Deputy 3%	SFY22 Labor	SFY22 Non-Labor	SFY22 Total
Constable, Precinct 1 \$350,520	\$25,468,669	\$2,218,533	\$27,687,202
Constable, Precinct 2 76,167	6,618,122	585,375	7,203,497
Constable, Precinct 3 149,924	11,445,217	770,045	12,215,262
Constable, Precinct 4 569,050	36,271,370	2,453,747	38,725,117
Constable, Precinct 5 384,619	26,515,378	2,038,669	28,554,047
Constable, Precinct 6 77,896	6,568,262	429,945	6,998,207
Constable, Precinct 7 100,948	8,743,724	839,264	9,582,988
Constable, Precinct 8 68,646	5,784,031	373,331	6,157,362
Sheriff Patrol & Admin 1,689,524	140,434,327	17,945,671	158,379,998
Sheriff Detention 632,706	141,550,851	14,262,500	155,813,351
Engineering -4,700,000	25,633,795	15,228,752	40,862,547
General Administration 600,000	0	354,207,710	354,207,710
Total \$0			

Expected Impact:

Alternative Options:

Alignment with Goal(s):

- X Justice and Safety
- _ Economic Opportunity
- _ Housing
- _ Public Health
- _ Transportation
- _ Flooding
- _ Environment
- _ Governance and Customer Service

Prior Court Action (if any):

Date	Agenda Item #	Action Taken
2/8/2022	269	Proposed budget Approved by Commissioners Court

Location:

Address (if applicable):

Precinct(s): Countywide

Fiscal and Personnel Summary			
Service Name			
	SFY 22	FY 23	Next 3 FYs
Incremental Expenditures (do NOT write values in thousands or millions)			
Labor Expenditures	\$	\$	\$
Non-Labor Expenditures	\$	\$	\$
Total Incremental Expenditures	\$	\$	\$
Funding Sources (do NOT write values in thousands or millions)			
Existing Budget			
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Total Current Budget	\$	\$	\$
Additional Budget Requested			
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Total Additional Budget Requested	\$	\$	\$
Total Funding Sources	\$	\$	\$
Personnel (Fill out section only if requesting new PCNs)			
Current Position Count for Service	-	-	-
Additional Positions Requested	-	-	-
Total Personnel	-	-	-

Anticipated Implementation Date: SFY2022 will occur from March 1, 2022 - September 30, 2022. Fiscal Year (FY) 2023 will commence on October 1, 2022-September 30, 2023

Emergency/Disaster Recovery Note: Not an emergency, disaster, or COVID-19 related item

Contact(s) name, title, department: David Berry, County Administrator, Office of County Administration

Attachments (if applicable):

Positions Transferring from Fund 1000 to Fund 1070					
PCN	Old Fund	New Fund	Old SubDiv	New SubDiv	New SubDiv Name
10004735	1000	1070	20821310	20807102	SDE for R&B PROJECTS
10004773	1000	1070	20821310	20807102	SDE for R&B PROJECTS
10004591	1000	1070	20835102	20801105	IT SERVICES
10023440	1000	1070	20835001	20801106	OPERATIONS SUPPORT
10004604	1000	1070	20835300	20801106	OPERATIONS SUPPORT
10023394	1000	1070	20835400	20801106	OPERATIONS SUPPORT
10022434	1000	1070	20835300	20801106	OPERATIONS SUPPORT
10004640	1000	1070	20821310	20807102	SDE for R&B PROJECTS
10022878	1000	1070	20835001	20801106	OPERATIONS SUPPORT
10004722	1000	1070	20821310	20807102	SDE for R&B PROJECTS
10001029	1000	1070	20835400	20801106	OPERATIONS SUPPORT
10004551	1000	1070	20821310	20807102	SDE for R&B PROJECTS
10004573	1000	1000	20821310	20807102	OPERATIONS SUPPORT
10004650	1000	1070	20821310	20807102	SDE for R&B PROJECTS
10023434	1000	1070	20821310	20807102	SDE for R&B PROJECTS
10023452	1000	1070	20821310	20807102	SDE for R&B PROJECTS
10004702	1000	1070	20821310	20807102	SDE for R&B PROJECTS
10004598	1000	1070	20835103	20805100	PERMITTING SERVICES
10004723	1000	1070	20821310	20807102	SDE for R&B PROJECTS
10004799	1000	1070	20821101	20801106	OPERATIONS SUPPORT
10023412	1000	1070	20835400	20801106	OPERATIONS SUPPORT
10004782	1000	1070	20835102	20801105	IT SERVICES
10004603	1000	1070	20835400	20801106	OPERATIONS SUPPORT
10004781	1000	1070	20835102	20801105	IT SERVICES
10004793	1000	1070	20821101	20801106	OPERATIONS SUPPORT
10022436	1000	1070	20835300	20801106	OPERATIONS SUPPORT
10022435	1000	1070	20835300	20801106	OPERATIONS SUPPORT
10004780	1000	1070	20835102	20801105	IT SERVICES
10004713	1000	1070	20821310	20807102	SDE for R&B PROJECTS
10023395	1000	1070	20835400	20801106	OPERATIONS SUPPORT
10004560	1000	1070	20821310	20807102	SDE for R&B PROJECTS
10004718	1000	1070	20821310	20807102	SDE for R&B PROJECTS
10004558	1000	1070	20821310	20807102	SDE for R&B PROJECTS
10023455	1000	1070	20835102	20801105	IT SERVICES
10022431	1000	1070	20821101	20801106	OPERATIONS SUPPORT
10004555	1000	1070	20821310	20807102	SDE for R&B PROJECTS
10001196	1000	1070	20821101	20801106	OPERATIONS SUPPORT
10001197	1000	1070	20821101	20801106	OPERATIONS SUPPORT
10004792	1000	1070	20821101	20801106	OPERATIONS SUPPORT
10004794	1000	1070	20821101	20801106	OPERATIONS SUPPORT
10004795	1000	1070	20821101	20801106	OPERATIONS SUPPORT
10004796	1000	1070	20821101	20801106	OPERATIONS SUPPORT
10004797	1000	1070	20821101	20801106	OPERATIONS SUPPORT
10004798	1000	1070	20821101	20801106	OPERATIONS SUPPORT
10022428	1000	1070	20821101	20801106	OPERATIONS SUPPORT
10022429	1000	1070	20821101	20801106	OPERATIONS SUPPORT

10022430	1000	1070	20821101	20801106	OPERATIONS SUPPORT
10022432	1000	1070	20821101	20801106	OPERATIONS SUPPORT
10001099	1000	1070	20821244	20806100	PROPERTY ACQUISITION
10023322	1000	1070	20821244	20806100	PROPERTY ACQUISITION
10004819	1000	1070	20835102	20801105	IT SERVICES

Positions Transferring from Fund 1070 to Fund 310					
PCN	Old Fund	New Fund	Old SubDiv	New SubDiv	New SubDiv Name
10001159	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001182	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001116	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001112	1070	3109	20821351	2080710	R&B CONSTRUCTION
10022733	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001106	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001153	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001119	1070	3109	20821351	2080710	R&B CONSTRUCTION
10001181	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001177	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001163	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001150	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001125	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001173	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023011	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023334	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001189	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001193	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023344	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023345	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023351	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023347	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001173	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001199	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023343	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023349	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001011	1070	3109	20821357	2080710	R&B CONSTRUCTION
10022545	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001103	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023350	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001109	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001113	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001123	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001192	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001153	1070	3109	20821357	2080710	R&B CONSTRUCTION
10022544	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001130	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001024	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001183	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001167	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001149	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001162	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001161	1070	3109	20821357	2080710	R&B CONSTRUCTION
10004729	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001113	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023333	1070	3109	20821357	2080710	R&B CONSTRUCTION
10022736	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001146	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001194	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023352	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023342	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001186	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001143	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023353	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001120	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001107	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023354	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023355	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001141	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001185	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023356	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001187	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023357	1070	3109	20821357	2080710	R&B CONSTRUCTION
10001183	1070	3109	20821357	2080710	R&B CONSTRUCTION
10023358	1070	3109	20821357	2080710	R&B CONSTRUCTION

10001147	1070	3109	20821357	20807100	R&B CONSTRUCTION
10001151	1070	3109	20821357	20807100	R&B CONSTRUCTION
10001117	1070	3109	20821357	20807100	R&B CONSTRUCTION
10001195	1070	3109	20821357	20807100	R&B CONSTRUCTION
10023335	1070	3109	20821357	20807100	R&B CONSTRUCTION
10023346	1070	3109	20821357	20807100	R&B CONSTRUCTION