

AGENDA STATEMENT

City of Bellaire

MEETING: City Council - Apr 20 2020

PREPARED BY: Paul A. Hofmann

DEPARTMENT: City Manager's Office

ITEM TITLE:

Presentation of FY 2021 Budget Process Overview - Submitted by Paul A. Hofmann, City Manager.

RECOMMENDATION:

There are service delivery impacts associated with cost-cutting measures like the reorganization plan, but those impacts are offset as much as possible by expenditure reductions and operational efficiencies. My recommendation is that I receive Council feedback and proceed with this approach.

BACKGROUND/SUMMARY:

The Finance Department is currently developing the second quarter financial report to be presented to Council on May 4 that will include a reorganization plan involving the departments of Public Works, Development Services, Finance, and Human Resources.

Here is an outline of the items to be discussed:

- **FY 2020 Projections and Possible Actions**
- **FY 2021 Reorganization Initiative**
 - Combine the Public Works Department and Development Services Department
 - Reorganize Functions Amongst the Finance and Human Resources Departments
- **Benefits of the Proposed Reorganization**
 - Reduced expenses in anticipation of an uncertain fiscal future
 - Create organizational efficiencies
 - Improve Customer Service
- **Service Delivery Impacts Resulting from the Proposed Reorganization**
 - Planning
 - Financial Reporting
 - Wellness Initiatives
- **Timeline/Next Steps**

Previous Council Discussion

While the discussion did not result in formal action, Council provided meaningful commentary during the April 6th Council meeting.