



Legislation Details (With Text)

File #: 24-0854 **Version:** 1 **Name:**

Type: Discussion Item **Status:** Agenda Ready

File created: 2/9/2024 **In control:** Commissioners Court

On agenda: 2/27/2024 **Final action:** 2/27/2024

Title: Request for a presentation and discussion on establishing a standardized approach for determining the costs of maintaining the current level of service (CLS) from one fiscal year to the next for Harris County, Harris County Flood Control District, and the Toll Road Authority.

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
2/27/2024	1	Commissioners Court		

Department: Management and Budget

Department Head/Elected Official: Daniel Ramos, Executive Director

Regular or Supplemental RCA: Regular RCA

Type of Request: Discussion Item

Project ID (if applicable): Not Applicable

Vendor/Entity Legal Name (if applicable): Not Applicable

MWDBE Contracted Goal (if applicable): Not Applicable

MWDBE Current Participation (if applicable): Not Applicable

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

Request Summary (Agenda Caption):

Request for a presentation and discussion on establishing a standardized approach for determining the costs of maintaining the current level of service (CLS) from one fiscal year to the next for Harris County, Harris County Flood Control District, and the Toll Road Authority.

Background and Discussion:

Current Level of Service (CLS) exercise is used to project expenses for major operating funds such as Harris County’s General Fund (1000), Flood Control’s operating fund (2890), and the Toll Road Authorities operating fund (5302, 5310). The objectives for establishing a standardized approach to determine the costs of maintaining the same level of service from one fiscal year to the next include the following.

1. Prepare Commissioners Court with an understanding of existing obligations.
2. Identify key budget drivers the county is witnessing and inform Commissioners Court.

3. Develop revenue scenarios focused on the No New Revenue (NNR) and Voter Approved tax rates.
4. Provide a view of the mid-year supplemental impact in next year’s budget.
5. Receive feedback from Commissioners Court on CLS assumptions.

Expected Impact:

A uniformed approach for determining the costs of maintaining the same level of service from one fiscal year to the next.

Alternative Options:

Not Applicable

Alignment with Goal(s):

- 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

Location:

Address (if applicable): Not Applicable

Precinct(s): Countywide

Fiscal and Personnel Summary				
Service Name	Current Fiscal Year Cost			Annual Fiscal Cost
	Labor	Non-Labor	Total	Recurring Expenses
Funding Sources				
Existing Budget				
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Total Current Budget	\$	\$	\$	\$

Additional Budget Request (<i>Requires Fiscal Review Request Form</i>)				
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Total Additional Budget Request	\$	\$	\$	\$
Total Funding Request	\$	\$	\$	\$
Personnel (Fill out section only if requesting new PCNs)				
Current Position Count for Service	-	-	-	-
Additional Positions Request	-	-	-	-
Total Personnel	-	-	-	-

Anticipated Court Date: February 27, 2024.

Anticipated Implementation Date (if different from Court date):

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

Contact(s) name, title, department: Daniel Ramos, Executive Director, Office of Management and Budget

Attachments (if applicable): Standard Operating Procedure (SOP) for Current Level of Service