



Legislation Details (With Text)

File #: 23-0476 **Version:** 1 **Name:**

Type: Financial Authorization **Status:** Passed

File created: 1/19/2023 **In control:** Commissioners Court

On agenda: 1/31/2023 **Final action:** 1/31/2023

Title: Request for discussion and possible action on proposed supplemental budget appropriations across multiple departments.

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
1/31/2023	1	Commissioners Court		
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Department: Management and Budget

Department Head/Elected Official: Daniel Ramos, Executive Director

Regular or Supplemental RCA: Regular RCA

Type of Request: Financial Authorization

Project ID (if applicable): N/A

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

MWDBE Contracted Goal (if applicable): N/A

MWDBE Current Participation (if applicable): N/A

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

Request Summary (Agenda Caption):

Request for discussion and possible action on proposed supplemental budget appropriations across multiple departments.

Background and Discussion:

The Office of Management and Budget, in collaboration with county departments and agencies, prepared quarterly projections based on actual revenue and expenses through the first quarter of the fiscal year. Based on the Q1 projections, OMB proposes the following supplemental budget appropriations:

- Sheriff Patrol and Administration - \$5.6M
- Tax Assessor's Office - \$1.2M
- County Attorney's Office - \$550k

- Department of Economic Equity and Opportunity - \$450k
- District Attorney’s Office - \$4.3M

Expected Impact:

The proposed supplemental appropriations total \$13M and will allow departments to meet their fiscal needs.

Alternative Options:

N/A

Alignment with Goal(s):

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

Prior Court Action (if any):

Date	Agenda Item #	Action Taken

Location:

Address (if applicable):

Precinct(s): Countywide

Fiscal and Personnel Summary			
Service Name			
	FY 23	FY 24	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 Court Date: 1/31/2023

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):