



Legislation Details (With Text)

File #: 24-1366 **Version:** 1 **Name:**

Type: Policy **Status:** Passed

File created: 3/11/2024 **In control:** Commissioners Court

On agenda: 3/26/2024 **Final action:** 3/26/2024

Title: Request for approval of the Standard Operating Procedures for Current Level of Service projections.

Sponsors:

Indexes:

Code sections:

Attachments:

| Date | Ver. | Action By | Action | Result |
|-----------|------|---------------------|--------|--------|
| 3/26/2024 | 1 | Commissioners Court | | |

Department: Management and Budget
Department Head/Elected Official: Daniel Ramos

Regular or Supplemental RCA: Regular RCA
Type of Request: Policy

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 approval of the Standard Operating Procedures for Current Level of Service projections.

Background and Discussion:
 The 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 Authority’s operating funds (5302, 5310).

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 |
|-----------|---------------|--------------|
| 2/27/2024 | 20 | No Action |

Location:

Address (if applicable):

Precinct(s): Choose an item.

| 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 (Requires Fiscal Review Request Form) | | | | |
| 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: 3/26/2024

Anticipated Implementation Date (if different from Court date): N/A

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

Contact(s) name, title, department: Daniel Ramos, Executive Director

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