



Legislation Details (With Text)

File #: 24-1410 **Version:** 1 **Name:**
Type: Discussion Item **Status:** Agenda Ready
File created: 3/12/2024 **In control:** Commissioners Court
On agenda: 3/26/2024 **Final action:** 3/26/2024
Title: Request for a presentation and discussion on the Standard Operating Procedure for Budget Proposals.

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: Discussion Item

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 a presentation and discussion on the Standard Operating Procedure for Budget Proposals.

Background and Discussion:
Budget Proposals is the county’s budget development process that consists of two exercises: (1) required budget offsets, and (2) optional service enhancements.

Expected Impact:
A standardized process to develop, collect, and report budget proposals to Commissioners Court for review, revision, or possible adoption in the next year’s budget.

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):

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 Procedure (SOP) for Budget Proposals