



## Legislation Text

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**File #:** 22-5792, **Version:** 1

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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 approval of an allocation of \$7,637,500 in 2015 Road and Bridge Bond funds for Engineering Road and Bridge capital salaries for FY23.

**Background and Discussion:**

Commissioners Court directed County departments to capitalize certain Engineering Road and Bridge-related salaries to fund raises for certain law enforcement and safety-related positions in the County. The transfer for SFY22 was \$4.7 million. When annualized to 26 pay periods, this amounts to \$7,637,500. OMB proposes to use 2015 Road and Bridge Bond voted authority, as was done in SFY22. The Office of Management and Budget (OMB) will transfer the needed budget to Engineering to support these positions.

Please note that for technical reasons, CP can only be allocated in amounts of \$5,000, so the allocation is rounded up to the next \$5,000 increment. The residual \$2,500 will not be available to the department as a part of their budget.

**Expected Impact:**

Moving additional Engineering capital project salaries to CP is expected to free up approximately \$7.6M in General Funds that can be redistributed to public safety salaries.

**Alternative Options:**

These salaries can be paid out of General Funds, but we would then need to find alternate sources for funding the SFY22 raises given to public safety positions.

**Alignment with Goal(s):**

☐ Justice and Safety

- ☐ Economic Opportunity
- ☐ Housing
- ☐ Public Health
- ☐ Transportation
- ☐ Flooding
- ☐ Environment
- ☒ Governance and Customer Service

**Prior Court Action** (if any): N/A

Date	Agenda Item #	Action Taken

**Location:**

Address (if applicable): Countywide

Precinct(s): Countywide

**Fiscal and Personnel Summary**

Service Name	Road & Bridge Program		
	SFY 22	FY 23	Next 3 FYs
<b>Incremental Expenditures (do NOT write values in thousands or millions)</b>			
Labor Expenditures	\$	\$7,640,000	\$
Non-Labor Expenditures	\$	\$	\$
<b>Total Incremental Expenditures</b>	\$	<b>\$7,640,000</b>	\$
<b>Funding Sources (do NOT write values in thousands or millions)</b>			
Existing Budget			
Commercial Paper	\$	\$7,640,000	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
<b>Total Current Budget</b>	\$	<b>\$7,640,000</b>	\$
Additional Budget Requested			
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
<b>Total Additional Budget Requested</b>	\$	\$	\$
<b>Total Funding Sources</b>	\$	<b>\$7,640,000</b>	\$
<b>Personnel</b> (Fill out section only if requesting new PCNs)			
Current Position Count for Service	-	-	-
Additional Positions Requested	-	-	-
<b>Total Personnel</b>	-	-	-

**Anticipated Court Date:** September 27, 2022

**Anticipated Implementation Date (if different from Court date):** October 1, 2022

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

**Contact(s) name, title, department:** Amy Perez, Deputy Executive Director, Office of Management and Budget

**Attachments** (if applicable): N/A