



Legislation Text

File #: 22-5793, **Version:** 1

Department: Management and Budget

Department Head/Elected Official: Daniel Ramos, Executive Director, OMB

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 discussion on the allocation of FY 2023 Mobility Fund to Commissioner Precincts.

Background and Discussion:

Request for Discussion on the Allocation of FY 2023 Mobility Fund to Commissioner Precincts. The Mobility Fund consists of transfers of surplus revenue from the HCTRA which fund transportation projects throughout the County. In FY23, \$168,600,000 in Mobility Funds will be transferred to Commissioner Precincts, with the option of an additional \$54,000,000 to be used for debt paydown or allocation to precincts.

Expected Impact:

Additional funding for precinct road and bridge projects.

Alternative Options:

Court could choose to allocate the funds by a different percentage.

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): Countywide

Fiscal and Personnel Summary			
Service Name			
	SFY 22	FY 23	Next 3 FYs
Incremental Expenditures (do NOT write values in thousands or millions)			
Labor Expenditures	\$	\$	\$
Non-Labor Expenditures	\$	\$168,600,000	\$
Total Incremental Expenditures	\$	\$168,600,000	\$
Funding Sources (do NOT write values in thousands or millions)			
Existing Budget			
1070 - Mobility Fund	\$	\$168,600,000	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Total Current Budget	\$	\$168,600,000	\$
Additional Budget Requested			
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Total Additional Budget Requested	\$	\$	\$
Total Funding Sources	\$	\$168,600,000	\$
Personnel (Fill out section only if requesting new PCNs)			
Current Position Count for Service	-	-	-
Additional Positions Requested	-	-	-
Total Personnel	-	-	-

Anticipated Court Date: 9/27/22**Anticipated Implementation Date (if different from Court date):** 10/1/22**Emergency/Disaster Recovery Note:** Not an emergency, disaster, or COVID-19 related item**Contact(s) name, title, department:** Daniel Ramos, Executive Director, OMB

Attachments (if applicable): N/A