



Legislation Text

File #: 23-0164, **Version:** 1

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 a supplemental budget allocation of \$163,452 for the Fire Marshal's Office (Department 213) in consideration of four positions transferring from Fund 1020 to Fund 1000 effective January 14, 2023.

Background and Discussion:

The Family Law Center (FLC) requires fire watch to be provided in order to continue to operate without a working sprinkler system. This is a one-time, temporary measure outside of FMO's normal costs for the period until renovations on FLC, including a code-compliant sprinkler, can start. The need for a fire watch is expected to continue for approximately the next 18 months until staff can move out of FLC and capital improvements at FLC can begin.

No funding was provided to FMO for these positions in the FY23 Adopted Budget, as they had previously been funded out of the PIC Fund.

OMB recommends providing budget to FMO to provide these services in FY23 and plans to recommend funding these fire watch positions only for the period in FY24 when services will be needed.

Expected Impact:

This supplemental budget allocations will allow FMO to cover expenses related to fire watch at FLC this year without impacting other FMO services. It will allow the FLC to continue being occupied until renovations take place so that the building no longer requires fire watch.

Alternative Options:

FMO must provide these services if the County wants to continue operating at FLC before the building’s upgrade.

Alternately, the County could vacate FLC, but this could be disruptive to the departments currently operating in the building as well as the other County departments and members of the public that work with them.

The County could also not provide FMO budget for these positions. This could impact other services provided by FMO, including life safety services.

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): Multiple

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	\$163,452	\$	\$
Non-Labor Expenditures	\$	\$	\$
Total Incremental Expenditures	\$163,452	\$	\$
Funding Sources (do NOT write values in thousands or millions)			
Existing Budget			
1000 - General Fund	\$183,616	\$238,700	\$716,100
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$

Total Current Budget	\$183,616	\$238,700	\$716,100
Additional Budget Requested			
1000 - General Fund	\$163,452	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Total Additional Budget Requested	\$163,452	\$	\$
Total Funding Sources	\$347,068	\$238,700	\$716,100
Personnel (Fill out section only if requesting new PCNs)			
Current Position Count for Service	-	-	-
Additional Positions Requested	-	-	-
Total Personnel	-	-	-

Anticipated Court Date: 1/10/22

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: Gloria Martinez, Director-Budget and Performance, OMB; William McGuinness, Director-Capital Projects and Infrastructure, OMB

Attachments (if applicable): 3441