



## Legislation Text

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**File #:** 23-0476, **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 discussion and possible action on proposed supplemental budget appropriations across multiple departments.

**Background and Discussion:**

The Office of Management and Budget, in collaboration with county departments and agencies, prepared quarterly projections based on actual revenue and expenses through the first quarter of the fiscal year. Based on the Q1 projections, OMB proposes the following supplemental budget appropriations:

- Sheriff Patrol and Administration - \$5.6M
- Tax Assessor's Office - \$1.2M
- County Attorney's Office - \$550k
- Department of Economic Equity and Opportunity - \$450k
- District Attorney's Office - \$4.3M

**Expected Impact:**

The proposed supplemental appropriations total \$13M and will allow departments to meet their fiscal needs.

**Alternative Options:**

N/A

**Alignment with Goal(s):**

- X Justice and Safety
- X 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

<b>Fiscal and Personnel Summary</b>			
Service Name			
	<b>FY 23</b>	<b>FY 24</b>	<b>Next 3 FYs</b>
<b>Incremental Expenditures (do NOT write values in thousands or millions)</b>			
Labor Expenditures	\$	\$	\$
Non-Labor Expenditures	\$	\$	\$
<b>Total Incremental Expenditures</b>	\$	\$	\$
<b>Funding Sources (do NOT write values in thousands or millions)</b>			
<b>Existing Budget</b>			
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
<b>Total Current Budget</b>	\$	\$	\$
<b>Additional Budget Requested</b>			
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
<b>Total Additional Budget Requested</b>	\$	\$	\$
<b>Total Funding Sources</b>	\$	\$	\$
<b>Personnel (Fill out section only if requesting new PCNs)</b>			
Current Position Count for Service	-	-	-
Additional Positions Requested	-	-	-
<b>Total Personnel</b>	-	-	-

**Anticipated Court Date:** 1/31/2023

**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:** Daniel Ramos, Executive Director, Office of Management and Budget

**Attachments** (if applicable):