



Legislation Text

File #: 23-2909, **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 General Fund 1000 supplemental budget allocation of \$200,342 and four positions for the Fire Marshal's Office for security personnel effective June 3, 2023.

Background and Discussion:

These will be additional positions added to the agency to full fill security request. This will be a continued cost and will need to be budgeted for in the upcoming FY.

OMB recommends providing budget to FMO to provide these services beginning in FY23 and plans to recommend funding these positions in FY24.

Expected Impact:

This supplemental budget allocation will allow FMO to cover expenses related to security personnel without impacting other FMO services.

Alternative Options:

N/A

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	Security Personnel		
	FY 23	FY 24	Next 3 FYs
Incremental Expenditures (do NOT write values in thousands or millions)			
Labor Expenditures	\$163,342	\$420,887	\$1,262,663
Non-Labor Expenditures	\$37,000	\$	\$
Total Incremental Expenditures	\$200,342	\$420,887	\$1,262,663
Funding Sources (do NOT write values in thousands or millions)			
Existing Budget			
1000 - General Fund	\$200,342	\$420,887	\$1,262,663
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Total Current Budget	\$	\$	\$
Additional Budget Requested			
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Total Additional Budget Requested	\$	\$	\$
Total Funding Sources	\$200,342	\$420,887	\$1,262,663
Personnel (Fill out section only if requesting new PCNs)			
Current Position Count for Service	-	4	4
Additional Positions Requested	4	-	-
Total Personnel	4	4	4

Anticipated Court Date: 5/16/23**Anticipated Implementation Date (if different from Court date):** 6/3/23**Emergency/Disaster Recovery Note:** Not an emergency, disaster, or COVID-19 related item

Contact(s) name, title, department: Gloria Martinez, Office of Management and Budget

Attachments (if applicable): 3441