



Legislation Text

File #: 23-2832, **Version:** 1

Department: Management and Budget

Department Head/Elected Official: Daniel Ramos

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 and possible action on the FY24 budget process and guidance from court on components to include.

Background and Discussion:

Based on discussions from the Current Level of Service (CLS) forecast, the Office of Management and Budget (OMB) requests court guidance on the inclusion of five components of the FY24 budget process:

1. Finalizing Budget Calendar
2. Department budget hearings, to begin the week of September 4th, 2023.
3. Mandatory participation from departments in the 98% of CLS Budget exercise. To begin May 22, 2023.
4. Optional participation from departments in requests for new programmatic funding, or service enhancements. To begin May 22, 2023.
5. Public engagement workshops to be hosted in Commissioners Precincts. To begin early-June 2023.

Expected Impact:

Court's guidance will help OMB to plan for various financial scenarios, prepare for public engagement, and prepare departments to discuss budgetary needs with court.

Alternative Options:

Alignment with Goal(s):

- x Justice and Safety
- x Economic Opportunity
- x Housing

- x Public Health
- x Transportation
- x Flooding
- x Environment
- x Governance and Customer Service

Prior Court Action (if any):

Date	Agenda Item #	Action Taken
4/25/2023	301	Accepted

Location:

Address (if applicable): N/A

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	\$	\$	\$
Non-Labor Expenditures	\$	\$	\$
Total Incremental Expenditures	\$	\$	\$
Funding Sources (do NOT write values in thousands or millions)			
Existing Budget			
Choose an item.	\$	\$	\$
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	\$	\$	\$
Personnel (Fill out section only if requesting new PCNs)			
Current Position Count for Service	-	-	-
Additional Positions Requested	-	-	-
Total Personnel	-	-	-

Anticipated Court Date: 5/16/2023

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

Attachments (if applicable):