



## Legislation Text

---

**File #:** 24-0854, **Version:** 1

---

**Department:** Management and Budget

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

**Regular or Supplemental RCA:** Regular RCA

**Type of Request:** Discussion Item

**Project ID (if applicable):** Not Applicable

**Vendor/Entity Legal Name (if applicable):** Not Applicable

**MWDBE Contracted Goal (if applicable):** Not Applicable

**MWDBE Current Participation (if applicable):** Not Applicable

**Justification for 0% MWDBE Participation Goal:** N/A - Goal not applicable to request

**Request Summary (Agenda Caption):**

Request for a presentation and discussion on establishing a standardized approach for determining the costs of maintaining the current level of service (CLS) from one fiscal year to the next for Harris County, Harris County Flood Control District, and the Toll Road Authority.

**Background and Discussion:**

Current Level of Service (CLS) exercise is used to project expenses for major operating funds such as Harris County's General Fund (1000), Flood Control's operating fund (2890), and the Toll Road Authorities operating fund (5302, 5310). The objectives for establishing a standardized approach to determine the costs of maintaining the same level of service from one fiscal year to the next include the following.

1. Prepare Commissioners Court with an understanding of existing obligations.
2. Identify key budget drivers the county is witnessing and inform Commissioners Court.
3. Develop revenue scenarios focused on the No New Revenue (NNR) and Voter Approved tax rates.
4. Provide a view of the mid-year supplemental impact in next year's budget.
5. Receive feedback from Commissioners Court on CLS assumptions.

**Expected Impact:**

A uniformed approach for determining the costs of maintaining the same level of service from one fiscal year to the next.

**Alternative Options:**

Not Applicable

**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): Not Applicable

Precinct(s): Countywide

<b>Fiscal and Personnel Summary</b>				
Service Name	Current Fiscal Year Cost			Annual Fiscal Cost
	Labor	Non-Labor	Total	Recurring Expenses
<b>Funding Sources</b>				
<b>Existing Budget</b>				
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
<b>Total Current Budget</b>	\$	\$	\$	\$
<b>Additional Budget Request (Requires Fiscal Review Request Form)</b>				
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
<b>Total Additional Budget Request</b>	\$	\$	\$	\$
<b>Total Funding Request</b>	\$	\$	\$	\$
<b>Personnel (Fill out section only if requesting new PCNs)</b>				
Current Position Count for Service	-	-	-	-
Additional Positions Request	-	-	-	-
<b>Total Personnel</b>	-	-	-	-

**Anticipated Court Date:** February 27, 2024.

**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):** Standard Operating Procedure (SOP) for Current Level of Service