



## Legislation Text

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**File #:** 24-1410, **Version:** 1

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**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 a presentation and discussion on the Standard Operating Procedure for Budget Proposals.

**Background and Discussion:**  
Budget Proposals is the county's budget development process that consists of two exercises: (1) required budget offsets, and (2) optional service enhancements.

**Expected Impact:**  
A standardized process to develop, collect, and report budget proposals to Commissioners Court for review, revision, or possible adoption in the next year's budget.

**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):

Precinct(s): Choose an item.

<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:** 3/26/2024

**Anticipated Implementation Date (if different from Court date):** N/A

**Emergency/Disaster Recovery Note:** Not an emergency, disaster, or COVID-19 related item

**Contact(s) name, title, department:** Daniel Ramos, Executive Director

**Attachments (if applicable):** Standard Operating Procedure (SOP) for Budget Proposals