



Legislation Text

File #: 24-2322, **Version:** 1

Department: Management and Budget

Department Head/Elected Official:

Regular or Supplemental RCA: Regular RCA

Type of Request: Financial Authorization

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 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 Q2 projections, OMB proposes the following supplemental budget appropriations:

- 2M for the Harris County Appraisal District
- 1.2M for the District Courts
- 2.1M for Tax Assessor Collector

Expected Impact:

The proposed supplemental appropriations will allow departments to meet their fiscal needs. The \$5.3M will come out of general fund unbudgeted reserves.

Alternative Options:

Leave department funding at current levels, resulting in operating deficits.

Alignment with Goal(s):

- X 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): Countywide

Fiscal and Personnel Summary

Service Name	Multiple Services and Departments			
	Current Fiscal Year Cost			Annual Fiscal Cost
	Labor	Non-Labor	Total	Recurring Expenses
Funding Sources				
Existing Budget				
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Total Current Budget	\$	\$	\$	\$
Additional Budget Request (<i>Requires Fiscal Review Request Form</i>)				
Choose an item.	\$	\$5.3M	\$5.3M	\$
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Total Additional Budget Request	\$	\$	\$	\$
Total Funding Request	\$	\$5.3M	\$5.3M	\$
Personnel (Fill out section only if requesting new PCNs)				
Current Position Count for Service	-	-	-	-
Additional Positions Request	-	-	-	-
Total Personnel	-	-	-	-

Anticipated Court Date: April 23, 2024**Anticipated Implementation Date (if different from Court date):** Not Applicable**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

Bhumit Shah, Deputy Director, Office of Management and Budget

Attachments (if applicable): Fiscal Review Forms