



Legislation Text

File #: 24-2107, **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 a presentation, discussion, and possible action on the FY24 2nd Quarter budget projections and FY25 Current Level of Service projections.

Background and Discussion:

Commissioners Court adopted the FY24 budget on September 19, 2023. In collaboration with county departments and agencies, the Office of Management and Budget developed budget projections based on actual revenue and expenses through the 2nd quarter of FY24.

The Current Level of Service (CLS) projections establish a standardized process for projecting next year's operational expenses for the Harris County General Fund, Harris County Flood Control, and the Toll Road Authority. Based on review of the CLS projections, OMB would like to receive court feedback on:

- CLS assumptions within the projection.
- Commissioners Court review and approval of grant funding to move to the General Fund.
- Commissioners Court policy directives.
- OMB options to limit a structural deficit.

Expected Impact:

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
3/26/2024	36	Approved - Standard Operating Procedures for Current Level of Service projections

Location:

Address (if applicable):

Precinct(s): Choose an item.

Fiscal and Personnel Summary

Service Name				
	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.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Total Additional Budget Request	\$	\$	\$	\$
Total Funding Request	\$	\$	\$	\$
Personnel (Fill out section only if requesting new PCNs)				
Current Position Count for Service	-	-	-	-
Additional Positions Request	-	-	-	-

Total Personnel	-	-	-	-
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Anticipated Court Date: 4/23/2024

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

Attachments (if applicable): Presentation Q2 Projections and Current Level of Service Projections