



Legislation Text

File #: 24-2109, **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 Standard Operating Procedure for Budget Proposals.

Background and Discussion:

Budget Proposals is the county's budget development process that consists of three exercises: (1) budget proposals, (2) mandatory budget offsets, and (3) optional service enhancements.

Decision Points for Commissioners Court:

I. Budget Proposals

- Decision Point - Questions to determine strategic alignment.
 - Recommended Questions:
 - What does the program do?
 - How do you measure this program's performance?
 - Which performance measures are most indicative of this program being successful?
 - Which Court priority does this program most closely align to?
 - Describe how your program aligns with that Court priority.
 - If this program does not closely align to a Court priority, please describe the importance of your program in terms of statutory or other requirements, community impact, and/or performance.
 - Is this program (or an associated service) legally mandated?
 - Have you made any changes to this program to better align with Court priorities?

II. Budget Offsets

- Decision Point - Commissioners Court to provide guidance on eligibility criteria and the reductions to target (i.e. 98%).

III. Service Enhancements

- Decision Point - Court guidance on eligibility criteria.
- Decision Point - “Not to Exceed” amounts for submissions.
- Decision Points - Commissioners Court Service Enhancement Oversight
 - Option A - Court Sponsorship of Service Enhancements.
 - Option B - Commissioners Court offices submit amendments in line with department deadlines.
 - Option C - Commissioners Court offices submit amendments on rolling basis to be approved during the Budget Amendment special meeting.

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
3/26/24	31	No action

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	-	-	-	-

Anticipated Court Date: 4/23/2024

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