



(713) 274-1222  
 1001 Preston St. Suite #500, Houston, TX 77002  
<http://oca.harriscountytexas.gov/>

(713) 274-1100  
 1001 Preston St. #500 Houston TX 77002  
<http://budget.harriscountytexas.gov/>

### FISCAL REVIEW REQUEST FORM

**This Section to be Completed by the Requesting Department**

Target Court Date for Action	02/27/2024
Date Fiscal Review Requested (w/ fully completed RCA and backup materials submitted to OMB/OCA)	02/07/2024

RCA Title <i>(Agenda Caption)</i>	Request for approval of a supplemental budget allocation of \$572,700 for Children’s Assessment Center to reflect the total reimbursement expected from the CAC Foundation to the County in FY24.
Program/Project Type <i>(check box)</i>	<input type="checkbox"/> Expansion of existing program/project
	<input type="checkbox"/> New program/project
	<input type="checkbox"/> Grant match
	<input checked="" type="checkbox"/> Other - Describe: Budget expansion to align with total reimbursement expected from the CAC Foundation in FY24
Justification for Budget Augmentation <i>(Why is the funding needed now?)</i>	The County Auditor’s Office included \$3.5M in the FY24 FEAR to be reimbursed to Harris County for salary and benefits for CAC employees by the CAC Foundation. A budget expansion for \$572,700, which is the remaining balance of the funding that is not already reflected in our adjusted budget, is necessary to align the expenses with the revenue.
Describe department research on program/project benchmarks <i>(What do other jurisdictions do and how did that inform this program? What data was used to inform program/project design?)</i>	The funding will be used for existing positions within our Wellness and Recovery Services Program. This Program provides mental health services for children who have been victimized by sexual abuse and sex trafficking within Harris County. We serve over 5,000 children each year and every therapist, including the ones covered by this funding, are vital to helping them heal and lead productive lives within our community.
Describe program/project design’s equity considerations <i>(Which groups are impacted by this policy and how? How would any inequities be addressed by this request if approved?)</i>	This funding is used for therapists that support all of Harris County. We hire therapists based on their education and experience and look to hire individuals who represent the community in which they work. Our services at The CAC are free of charge, which also removes any financial barrier that the children and families may feel when looking for help.

Unfunded State/Federal/Other Mandate? (check box)	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
If yes, describe the mandate (including whether a State, Federal, judicial, Commissioners Court, or other mandate)	n/a			

**KPIs/Performance Measures for the Request**

List existing department performance measures that will be improved if this request is funded. If no existing measures tie to this funding request, list new measures that would be tracked to determine the success of the program.

Existing Dept Measure	County Goal and/or Priority Outcome Supported	Current Target FY 2024 Measure (in budget software)	Revised FY 2024 Measure w/Funding	Target FY 2025 Measure w/Funding
n/a	n/a	n/a	n/a	n/a
New Dept Measure	County Goal and/or Priority Outcome Supported	Current Target FY 2024 Measure	Revised FY 2024 Measure w/Funding	Target FY 2025 Measure w/Funding
n/a	n/a	n/a	n/a	n/a

**This Section to be Completed by the Office of Management and Budget**

Does department have internal funding available to reallocate for this purpose? Describe.	No. This is a supplemental budget request for a budget expansion for the remaining balance of the CAC Foundation reimbursement not already reflected in the FY24 Budget.
Is there an alternative fund source other than that requested? (e.g., internal funding, grant funding, special fund)	OMB recommends the general fund's unbudgeted reserve as the funding source for this request. There is no alternative fund source.
Discuss any duplication within the County (including by other departments) related to this request and if consolidation should be considered	There is no known duplication within the County related to this request.
Was this item considered as part of the budget process for the current Fiscal Year? If so, please provide context.	Yes, this item was considered as part of the budget process. The FY24 FEAR included \$3.5M to be reimbursed to Harris County for salary and benefits for CAC employees; however, the Department's baseline budget was not fully aligned. The supplemental request is for the difference between the total reimbursement amount (\$3.5M) and what is already included in the department's FY24 Budget.
Describe and quantify impacts to revenue related to this request.	None. The \$3.5M in reimbursement has already been captured in the FY24 FEAR.
If request is related to a grant, what is the:	
Source of matching funds	Texas Health and Human Services
Number of years associated with the new grant funding	The reimbursement from the CAC Foundation is tied to a one-year grant that started in FY23 and is renewed annually. CAC has been receiving this grant since 2017 with varying amounts awarded.
History of the County's use of the grant funds	Funding is used for therapists that support all of Harris County and will be used for existing positions within the Wellness and Recovery Services Program. This Program provides mental health services for children who have been victimized by sexual abuse and sex trafficking within Harris County.

**Summary of Budget Request**

	<b>Ongoing Annual Cost (recurring expense)</b>	<b>One-time Cost</b>	<b>Total Annual Cost</b>	<b>Total Prorated Need for Current Fiscal Year</b>
Labor	\$1,372,000	\$0	\$1,372,000	\$572,700
Non-Labor	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,372,000</b>		<b>\$1,372,000</b>	<b>\$572,700</b>
# New PCNs	0	0	0	0
Capital	n/a	n/a	n/a	n/a

Fund Source(s) Requested (General Fund, Special Fund, etc.)	General Fund
Job title(s) for each new PCN	n/a

**This Section to be Completed by the Office of County Administration**

Does the request align with Countywide Goals and Priority Outcomes? Explain.	n/a
Has the department submitted a complete request with sufficient supporting documentation (i.e., all information on pages 1 and 2 of this document, a fully completed RCA, and comprehensive backup materials for the RCA)? Explain.	Yes, OMB has worked with CAC to submit an RCA and FRRF for this request.
For any similar County programs/projects, is there a duplication in service, population served, etc.? Should consolidation be considered?	n/a (no duplication)
Can a change in policy or process result in the desired impact without adding funding?	No.

**OCA Recommends Commissioners Court take the Following Action(s):**

Recommendation	Notes	Recommended by
Approve the funding request as verified by OMB	We recommend that Commissioners Court approve this funding request to align the department's expense budget with the expected revenue from the CAC Foundation. Per the MOU with the CAC Foundation, Harris County agrees to increase the annual general fund budget for CAC in the amount equal to the reimbursement from the CAC Foundation.	Diana Ramirez
Do not approve the funding request		
Request department submit the request as part of the annual budget process		
Request department work with OMB and		

OCA/TAP to refine the request		
-------------------------------	--	--