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FISCAL REVIEW REQUEST FORM

This Section to be Completed by the Requesting Department

Target Court Date for Action	4/23/24
Date Fiscal Review Requested (w/ fully completed RCA and backup materials submitted to OMB/OCA)	4/10/24

RCA Title (<i>Agenda Caption</i>)	Request for approval to pay Utility Associates, Inc. for additional body worn cameras requested by various Constable Offices.	
Program/Project Type (<i>check box</i>)	<input checked="" type="checkbox"/>	Expansion of existing program/project
	<input type="checkbox"/>	New program/project
	<input type="checkbox"/>	Grant match
	<input type="checkbox"/>	Other - Describe:
Justification for Budget Augmentation (<i>Why is the funding needed now?</i>)	On October 10, 2023, Court approved a renewal option with Utility Associates, Inc. for body worn cameras for Harris County. Since that time there have been additional requests made for body worn cameras from several of the Constable's offices. These additional body worn cameras are needed as vehicles previously purchases are finally being received and increased hiring by some of the Constables Offices.	
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 purchase of body worn cameras fluctuates with the hiring of additional staff and the receiving of vehicles that have previously been in back order. Several departments saw an increase to their Contract Patrol at the beginning of Aug 2023. Departments had ordered vehicles, but these are now starting to come in and need cameras. There is a partial offset to the expense from the revenue generated from contract patrol fees.	
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>)	n/a	

Unfunded State/Federal/Other Mandate? <i>(check box)</i>	<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)				

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 <i>(in budget software)</i>	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.	The funds used to cover this expense come from General Administration (202). There is a partial offset by the contract patrol revenue generated.
Is there an alternative fund source other than that requested? (<i>e.g., internal funding, grant funding, special fund</i>)	No other alternative funding sources have been identified.
Discuss any duplication within the County (including by other departments) related to this request and if consolidation should be considered	n/a
Was this item considered as part of the budget process for the current Fiscal Year? If so, please provide context.	No, this increase is because of additional hires that the constable offices have throughout the year and the receiving of additional vehicles that were previously in backorder.
Describe and quantify impacts to revenue related to this request.	n/a
If request is related to a grant, what is the:	
Source of matching funds	n/a
Number of years associated with the new grant funding	n/a
History of the County's use of the grant funds	n/a

Summary of Budget Request

	Ongoing Annual Cost (recurring expense)	One-time Cost	Total Annual Cost	Total Prorated Need for Current Fiscal Year
Labor	\$	\$0	\$	\$
Non-Labor	\$253,680	\$0	\$253,680	\$221,010
Total	\$253,680	\$0	\$253,680	\$221,010
# New PCNs	0	0	0	0
Capital	n/a	n/a	n/a	n/a
Fund Source(s) Requested (<i>General Fund, Special Fund, etc.</i>)	General Fund			
Job title(s) for each new PCN				

This Section to be Completed by the Office of County Administration

Does the request align with Countywide Goals and Priority Outcomes? Explain.	This request aligns with the “Justice and Safety” Goal Area.
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.	The department has submitted the completed RCA and partially completed fiscal review request form (performance measures associated with the request were not provided).
For any similar County programs/projects, is there a duplication in service, population served, etc.? Should consolidation be considered?	N/A
Can a change in policy or process result in the desired impact without adding funding?	No. Harris County has implemented the best practice of requiring patrol officers to utilize body worn cameras. Moving forward, the department should include the cost of the body worn camera when requesting budget for new patrol officer positions.

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

Recommendation	Notes	Recommended by
Approve the funding request as verified by OMB	OCA recommends approval of this request. The additional recurring expense will be included in the FY25 CLS budget forecast.	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		