

March 15, 2020

To: Harris County Commissioners Court

Through: Joel Levine, Executive Director, Harris County Resources for Children & Adults

Prepared By: Robert Brannon, Financial and Business Services Deputy Director

Subject: Provisions for FY 2021-2022

Project ID):

Purpose and Request:

Harris County Resources for Children and Adults respectfully request approval of up to \$125,000.00 for expenditures and reimbursements for ordinary food and beverage items for various HCPS programs including:

1. Children and Family Permanency Planning, Parent/Teen and Truancy Training.
2. Youth Service Center Food Services, Kinder Emergency Shelter, TRIAD Intake, Department of Family and Protective Services – Point of Entry for foster children.
3. Adult Services program activities.
4. Family Conferences, Disproportionality Initiatives, Partner Planning meetings and conferences.
5. Board of Director's meetings and other meetings and activities related to HCRCA services.

Background and Discussion:

The Kinder Emergency Shelter, Food Services, Point of Entry and TRIAD Intake programs accounts for approximately \$105,000 in food and provisions costs for their 24-bed shelter and other youth service programs. The remaining amount is expected to be utilized for youth services, permanency planning for foster children, community meetings with clients, employee appreciation events, board meetings, and board related activities.

Fiscal Impact:

These provisions are covered from existing budget allocation.

Fiscal Summary			
Expenditures	FY 20-21	FY 21-22 Projected	Future Years Projected [3 additional years]
Service Impacted: See background and discussion for exhaustive list.			
Existing Budget	<u>125,000</u>	<u>125,000</u>	<u>375,000</u>
Additional Appropriation Requested			
Total Expenditures	<u>125,000</u>	<u>125,000</u>	<u>375,000</u>
Funding Sources			
Existing Department Budget	<u>125,000</u>	<u>125,000</u>	<u>375,000</u>
Please Identify Funding Source (General Fund, PIC, Special Revenue, Grant, Etc.)	<u>General fund, special revenue, and grant</u>		
[INSERT FUNDING SOURCE HERE]*			
Total Sources	<u>125,000</u>	<u>125,000</u>	<u>375,000</u>

Alternatives:

There are no other viable alternatives for these services.

Alignment with Strategic Objective:

Promote the well-being of youth and their families through effective, integrated service delivery and continue to meet the increased needs of children under the care of CPS and HCRCA