



Legislation Text

File #: 21-1729, Version: 1

To: Harris County Commissioners Court

Through: Kerry McCracken, Executive Director, CAC

Prepared By: Betsey Runge, Chief Financial Officer, CAC

Subject: Adjust Part Time position to Full Time

Project ID (If applicable): N/A

Purpose and Request:

Request for approval that hours for a part-time position be increased to full-time effective May 8, 2021.

Background and Discussion:

The CAC has a part time training position, funded by The Children's Assessment Center Foundation which needs additional hours due to the increased responsibility of the position. An increase from 20 hours to 40 hours per week, with benefits, is requested.

Fiscal Impact:

The full year impact of this change is \$32k, which will be paid by The CAC Foundation through its ongoing payroll reimbursement.

Fiscal Summary			
Expenditures	FY 20-21	FY 21-22 Projected	Future Years Projected [3 additional years]
Service Impacted: Train			
Existing Budget	<u>490,856</u>	<u>486,400</u>	
Additional Appropriation	<u>0</u>	<u>0</u>	
Total Expenditures	<u>490,856</u>	<u>486,400</u>	
Funding Sources			
Existing Department Budget		<u>486,400</u>	
Please Identify Funding Source Special Revenue, Grant, etc.		<u>32,000</u>	
CAC Foundation			
Total Sources		<u>518,400</u>	

Alternatives:

The ability to obtain additional services at no additional cost to the County appears advantageous and therefore no alternatives are suggested at this time.

Alignment with Strategic Objective:

Research and evaluate prevention programs while maintaining existing training platform.

Attachments:

Agenda letter, Form 3441