



Legislation Text

File #: 21-1730, Version: 1

To: Harris County Commissioners Court

Through: Kerry McCracken, Executive Director, CAC

Prepared By: Betsey Runge, Chief Financial Officer, CAC

Subject: Supplement to CAC budget by CAC Foundation

Project ID (If applicable): N/A

Purpose and Request:

Request for approval of a memorandum of understanding between the County and The Children's Assessment Center Foundation recognizing the income from various grants associated with FY 2022 and the corresponding expansion of budget.

Background and Discussion:

The Children's Assessment Center Foundation has the ability to provide additional resources which the CAC needs to provide services projected for FY 21-22.

Fiscal Impact:

The full year impact of this change is \$250k and will be paid by The CAC Foundation upon expansion of budget.

Fiscal Summary			
Expenditures	FY 20-21	FY 21-22 Projected	Future Years Projected [3 additional years]
Service Impacted: All se			
Existing Budget	<u>9,275,205</u>	<u>8,882,880</u>	
Additional Appropriation F0	<u>0</u>	<u>250,000</u>	
Total Expenditures	<u>8,881,114</u>	<u>9,132,880</u>	
Funding Sources			
Existing Department Budge	<u>6,707,920</u>	<u>6,729,880</u>	
Please Identify Funding S Special Revenue, Grant, I			
CAC Foundation	<u>2,237,025</u>	<u>2,403,000</u>	
Total Sources	<u>8,944,945</u>	<u>9,132,880</u>	

Alternatives:

The CAC Foundation has the ability to provide additional resources to the Harris County CAC program. The projected services for the CAC requires these additional resources and are being provided at no additional cost to the County. Therefore no alternatives are suggested at this time.

Alignment with Strategic Objective:

All programs of the CAC will benefit from these additional resources.

Attachments:

Commissioners Court letter with Memorandum of Understanding signed by CAC Foundation