



Legislation Text

File #: 21-4899, **Version:** 1

Department: Children's Assessment Center

Department Head/Elected Official: KERRY MCCRACKEN

Regular or Supplemental RCA:

- ☒ Regular RCA
☐ Supplemental RCA

Type of Request: Memorandum of Understanding

Project ID (if applicable): N/A

Vendor/Entity Legal Name (if applicable): N/A

MWDBE Participation (if applicable): N/A

Request Summary (Agenda Caption):

Request for approval of a memorandum of understanding (MOU) with the Children's Assessment Center Foundation to recognize income from various grants associated with FY 2022 and the corresponding expansion of the CAC budget.

Background and Discussion:

THE CAC FOUNDATION HAS THE ABILITY TO PROVIDE ADDITIONAL RESOURCES WHICH THE CAC NEEDS TO PROVIDE FUNDING FOR SALARY INCREASES IN AN EFFORT TO RETAIN EXISTING STAFF. AMOUNT IS PROJECTED FOR THE REMAINDER OF FY 21-22.

Expected Impact:

THE FULL YEAR IMPACT OF THIS CHANGE IS \$200K AND WILL BE PAID BY THE CAC FOUNDATION UPON EXPANSION OF THE BUDGET.

Alternative Options:

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 Goal(s):

- ☒ Justice and Safety
☐ Economic Opportunity
☐ Housing
☒ Public Health

- ☐ Transportation
☐ Flooding
☐ Environment

☒ Governance and Customer Service **Prior Court Action (if any):**

Location:

Address (if applicable list below):

- ☒ Countywide
☐ Precinct 1
☐ Precinct 2

☐ Precinct 3

☐ Precinct 4 **Fiscal and Personnel Summary**

Service Name		FY 21-22	Estimates	
			FY 22	Next 3 FYs
Incremental Expenditures				
Labor Expenditures		102-	119-	204-
Non-Labor Expenditures		98-	114.3-	196-
Total Incremental Expenditures		200-	233.3-	400-
Funding Sources (General Fund, PIC Fund, Debt or CP, Grants, or Other - Please Specify)				
Existing Budget	GENERAL FUND-	6,790.8	3,961.3-	6,790.8-
	CAC FOUNDATIO	2,753-	1,605.9-	2,753-
	-	-	-	-
Total Current Budget		9,543.8-	5,567.2-	9,543.8-
Additional Budget Requested	GENERAL FUND-	-	233.3-	400-
	CAC FOUNDATIO	200-	-	-
	-	-	-	-
Total Additional Budget Requested		200-	116.7-	400-
Total Funding Sources		9,743.8-	5,800.5-	9,943.8-

Personnel (Fill out section only if requesting new PCNs)

Current Position Count for Service	-	-	-
Additional Positions Requested	-	-	-
Total Personnel	-	-	-

Anticipated Implementation Date:

Emergency/Disaster Recovery Note:

☒ Not an emergency, disaster recovery, or COVID-19 related item

☐ Emergency Item

☐ COVID-19 related Item

☐ Disaster Recovery related Item

Contact(s) name, title, department:

Betsey Runge, Chief Financial Officer, Children's Assessment Center

Attachments (if applicable):

MOU BETWEEN HARRIS COUNTY AND CHILDREN'S ASSESSMENT CENTER FOUNDATION