



Legislation Text

File #: 24-0853, **Version:** 1

Department: Management and Budget

Department Head/Elected Official: Daniel Ramos, Executive Director

Regular or Supplemental RCA: Regular RCA

Type of Request: Financial Authorization

Project ID (if applicable): Not Applicable

Vendor/Entity Legal Name (if applicable): Not Applicable

MWDBE Contracted Goal (if applicable): Not Applicable

MWDBE Current Participation (if applicable): Not Applicable

Justification for 0% MWDBE Participation Goal: N/A - Goal not applicable to request

Request Summary (Agenda Caption):

Request for approval of a supplemental budget appropriation of \$572,700 for Children's Assessment Center (CAC) to reflect the total reimbursement expected from the CAC Foundation to the County in FY24.

Background and Discussion:

This is a supplemental budget request for a budget expansion for the remaining balance of the CAC Foundation reimbursement not already reflected in the FY24 Budget. The reimbursement from the CAC Foundation is tied to a one-year grant that started in FY23 and is renewed annually. CAC has been receiving this grant since 2017 with varying amounts awarded. The FY24 FEAR included \$3.5M to be reimbursed to Harris County for salary and benefits for CAC employees; however, the Department's baseline budget was not fully aligned. The supplemental request is for the difference (\$572,700) between the total reimbursement amount (\$3.5M) and what is already included in the Department's FY24 Budget.

Expected Impact:

OMB will process a transfer of \$572,700 in supplemental funding to CAC following approval from Commissioner's Court. The funding is used for therapists that support all of Harris County and will be used for existing positions within the Wellness and Recovery Services Program. This Program provides mental health services for children who have been victimized by sexual abuse and sex trafficking within Harris County.

Alternative Options:

Not Applicable

Alignment with Goal(s):

- Justice and Safety
- Economic Opportunity

- Housing
- Public Health
- Transportation
- Flooding
- Environment
- Governance and Customer Service

Prior Court Action (if any):

Date	Agenda Item #	Action Taken
09/07/2023	23-5218	Discussion Item - Request for discussion and possible action related to the FY24 annual appropriations budgets and Final Estimate of Available Resources (FEAR) for Harris County and Harris County Flood Control District, the FY24 budget for Harris Health System, and tax rates for Harris County, the Harris County Flood Control District, Harris Health System, and the Port of Houston Authority.

Location:

Address (if applicable): Not Applicable

Precinct(s): Countywide

Fiscal and Personnel Summary

Service Name				
	Current Fiscal Year Cost			Annual Fiscal Cost
	Labor	Non-Labor	Total	Recurring Expenses
Funding Sources				
Existing Budget				
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Total Current Budget	\$	\$	\$	\$
Additional Budget Request (Requires Fiscal Review Request Form)				
1000 - General Fund	\$572,700	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Total Additional Budget Request	\$572,700	\$	\$	\$
Total Funding Request	\$572,700	\$	\$	\$
Personnel (Fill out section only if requesting new PCNs)				
Current Position Count for Service	-	-	-	-
Additional Positions Request	-	-	-	-

Total Personnel	-	-	-	-
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Anticipated Court Date: February 27, 2024.

Anticipated Implementation Date (if different from Court date):

Emergency/Disaster Recovery Note: Not an emergency, disaster, or COVID-19 related item

Contact(s) name, title, department: Daniel Ramos, Executive Director, Office of Management and Budget

Attachments (if applicable): Not Applicable