

# **Budget Presentations FY 2021-22 Day 4**

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**HARRIS COUNTY, TEXAS**

JANUARY 6 – 13, 2021

**Version 3**



# Document Control

Date	Version	Section/Dept.	Comment
1/7/2021	1	-	Initial release
1/8/2021	2	HC Toll Road (050) Hospital District	Added from Presentations for DAY 3 Newly added
1/12/2021	3	Commissioners Court Analyst Office (112) Equity and Economic Opportunity (205) Universal Services (292) Protective Services (880) Hospital District	Textual updates Newly added Newly added Pages reordered Moved to the beginning

# Day 4

## January 13, 2021



### Public Health

Hospital District

Esmaeil Porsa

### Transportation

HC Toll Road (050)

Peter Key (interim)

### Governance & Customer Service

Commissioners Court Analyst Office (112)

Katie Short

Universal Services (292)

Rick Noriega (interim)

### Economic Opportunity

Equity and Economic Opportunity (205)

Pamela Chan

Veterans Services (283)

Dave Lewis

Library (285)

Edward Melton

### Public Health

Public Health Services (275)

Gwen Sims (interim)

Mental Health - THCMH (296)

Wayne Young

Protective Services (880)

Joel Levine

Children's Assessment Center (885)

Kerry McCracken

### Housing

Community Services (289)

Adrienne Holloway

# **Hospital District**

## **Esmaeil Porsa**

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# **Fiscal Year 2022 Operating and Capital Budget**

**Harris County Commissioners Court**

**“Budget Hearings FY 2021-22”**

**January 13, 2021**

**PROPOSED FISCAL YEAR 2022 OPERATING AND CAPITAL BUDGET**

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# **Harris Health System FY 2022 Operating & Capital Budget Executive Summary**

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## **Harris Health System Budget – Fiscal Year 2022 (March 2021 to February 2022)**

The proposed Fiscal Year 2022 Operating and Capital Budget for Harris Health System demonstrates its unwavering dedication to caring for the community and for those most in need in Harris County.

The demand for services in Harris County stems from a large uninsured population of more than one million people, equivalent to an uninsured rate of over 20 percent. Harris Health provides acute, emergency, trauma, and ambulatory care services as the County's key safety net provider for three hundred thousand indigent and low-income patients.

While the COVID-19 pandemic strained the System's capacity and resources, management's resolve to move through the challenges coupled with the imperative to improve patient safety and outcomes, continues to inform its vision and strategy for FY 2022 and beyond. Based on the solid financial foundation built over the last five fiscal years, Harris Health recommends budgeting a 2.0 percent operating margin for FY 2022. The proposed annual Operating Budget for the fiscal year ending February 28, 2022 reflects a margin of \$37.7 million, which underlines the ongoing effort to manage operations and to be able to reinvest in the services we provide and in the infrastructure of the system.

The Harris Health System budget excludes the operating results for the Community Health Choice HMOs and the Harris County Hospital District Foundation.

# **Harris Health System**

## **FY 2022 Operating & Capital Budget**

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### **Unprecedented History in the Making**

On March 2, 2020, the first business day of the new Fiscal Year 2021, Harris Health System welcomed its new President and Chief Executive Officer, Dr. Esmaeil Porsa. Ten days later, in response to a confirmed community-spread case of COVID-19 in Montgomery County, the City of Houston and Harris County issued local public health disaster declarations. On March 20, Harris Health established an Incident Command Center for COVID-19 response, and admitted the first six COVID-19 positive patients to Ben Taub and LBJ Hospitals. By mid-July, the capacity of the System's intensive care units was about 90% full and COVID-19 patients accounted for 35% of the total inpatient census.

The rise in COVID-19 cases in Houston stressed Harris Health's clinical operations and triggered multi-phase surge plans. This led to suspension of non-emergent procedures and facility closures across the System. But, it also brought out the best of creativity and extraordinary solutions to meet patient needs in the new environment. Harris Health's team of teams built a brand new telemedicine platform; delivered medications directly to patient homes or hospital beds prior to discharge; partnered with the Harris County Public Health Department to operate a 24/7 nurse call center; provided curbside food delivery through the Food Farmacy program; deployed nurse navigators to support COVID patients; and implemented a work-from-home program for members of Harris Health's staff.

Financially, Harris Health experienced a more subdued downside effect from the volume losses than many of its counterparts within the Houston area. Since the majority of the System's patient population has no ability to pay for services, Harris Health's diversity of "fixed" funding sources comprised of property tax revenue and supplemental programs allowed it to weather the storm with fewer disruptions. In addition, federal funding received for uninsured COVID-19 patients under the CARES Act provided for sustained operational support.

With much uncertainty still in the air, management remains optimistic about the year-end results and expects the System to finish FY 2021 with a positive operating margin comparable to, or better than, the prior year.

# Harris Health System

## FY 2022 Operating & Capital Budget

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### Significant Activities and Initiatives in FY 2022

#### ❖ Infrastructure and Inpatient Platform Update

Over the summer and early fall of 2020, Lyndon B. Johnson Hospital has experienced multiple water leaks and plumbing failures that significantly affected its operations and safety of patients and staff.

In response to infrastructure concerns, a comprehensive engineering assessment was performed and a systematic upgrade plan for LBJ Hospital developed. The remediation plan is expected to take up to 18 months and result in 30 to 50 beds being out of service at different points in time.

The plan necessitates the relocation of patient care units and other support services from the main hospital tower to other areas of the health system. For example, LBJ Hospital's Neonatal Intensive Care Unit will temporarily join services at Ben Taub Hospital during this project.

Likewise, Ben Taub Hospital will increase its medical/surgical capacity to 100 percent and augment its ICU complement by ten beds by re-configuring the existing ICU platform to optimize throughput. Ben Taub's operating rooms forecast an increase in volumes in order to accommodate LBJ patients in the event of temporary closures at the LBJ campus. Upon completion of the remediation work, all services are expected to return to LBJ Hospital.

#### ❖ Care Coordination (Outside Medical Services)

Expansion of outside medical services for the indigent has been a strategic priority for Harris Health for the past several years. Harris Health continues to outsource some inpatient medical cases, psychiatric overflow volume, rehab, skilled nursing, and hospice referrals to assist with inpatient capacity.

In FY 2021, inpatient transfers became an imperative for patient throughput at both Ben Taub and LBJ Hospitals, due to overflow of COVID-positive patients.

In FY 2022, Harris Health will continue investing in clinical purchased services while strategically aligning them with the most demand. Such optimization plans are currently in the design phase.

#### ❖ Telehealth Expansion

In response to the COVID-19 pandemic, Ambulatory Care Services (ACS) rapidly deployed virtual telehealth capability for its patients and providers. Even during phase IV surge plan, Harris Health's ambulatory patients continued to have access to primary and specialty care services either virtually or in person.

# Harris Health System

## FY 2022 Operating & Capital Budget

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The current estimate for FY 2021 is over 400,000 virtual visits, or half of overall ACS volume. For FY 2022, ACS leadership is projecting telehealth volume to make up to 30 percent of the total visits, as face-to-face services resume and ramp back up.

### ❖ Specialty Care Expansion

Last year, specialty services have been added to existing health centers. Six specialty clinics—General Surgery, Urology, Neurology, Cardiology, Rheumatology, and Endocrinology—opened at two community clinic locations, El Franco Lee and Danny Jackson.

In FY 2021, the specialty care platform was projected to grow an additional 7,600 visits based on the multi-year access improvement strategy by Ambulatory Care Services. Due to the COVID-19 disruption, these plans did not materialize and will carry forward into FY 2022.

Over the long term, the additional access is expected to increase appointments by 30,000 visits annually.

### ❖ Health Insurance Marketplace

Starting in 2016, Harris Health began to subsidize the individual portion of the marketplace insurance premium for patients who qualify for both the Financial Assistance program (Harris County resident with income below 150% of the federal poverty level) and marketplace coverage under the Affordable Care Act.

For calendar 2021 enrollment period, Harris Health plans to enhance the program by extending it to low income residents of Harris County within the 150 – 200% of the federal poverty level. Based on the final open enrollment results, the average monthly membership in calendar year 2020 – about 19,000 individuals – will increase to an average of 21,000 for the 2021 marketplace year.

### ❖ Other Strategic Initiatives

Harris Health has begun discussing the transition of the management of jail medical services from the Harris County Sheriff's Office with the Harris County Budget Office and the Sheriff's Office. While the actual transition is not included in the Fiscal Year 2022 budget for Harris Health System, an advisory committee, comprised of stakeholders from each side, is being created to discuss the process and timing of such a transition which is currently estimated to occur on March 1, 2022. Included in the preliminary planning is an update to the 2018 consultant report to consider current cost, quality, infrastructure and staffing issues related to the transition of jail medical services management.

## **Harris Health System FY 2022 Operating & Capital Budget**

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A team from MD Anderson Cancer Center and Harris Health System has come together to forge a patient-centric relationship that will support the construction of a cancer care center on site at LBJ Hospital. The new cancer care center will provide all aspects of patient treatment in one physical location and will be the only one of its kind within that geographical area. Careful consideration has been given to plan a facility that will be able to expand to the patient demand over a 10-year projection. Based on the approved timeline, MD Anderson will continue its three-year fundraising activities through FY 2024.

In addition to this multi-year project, Harris Health System is actively exploring strategic expansion of services in high needs areas. Examples include primary care, specialty care, observation, urgent care, expanded hours and other modalities to be determined at the conclusion of the ongoing five-year strategic plan development.

### **Uncertainties for FY 2022**

The COVID-19 pandemic that started in March 2020 and is in its third wave remains a daily factor consuming operational resources and creating unpredictability. This situation is exacerbated by the fact that CARES Act Public Relief Funds (PRF) provided by the federal government in support of healthcare industry may be recouped. Based on the latest, evolving guidance issued by United States Department of Health and Human Services, the timeline for reporting and utilizing such funds expires June 30, 2021.



# Harris Health System

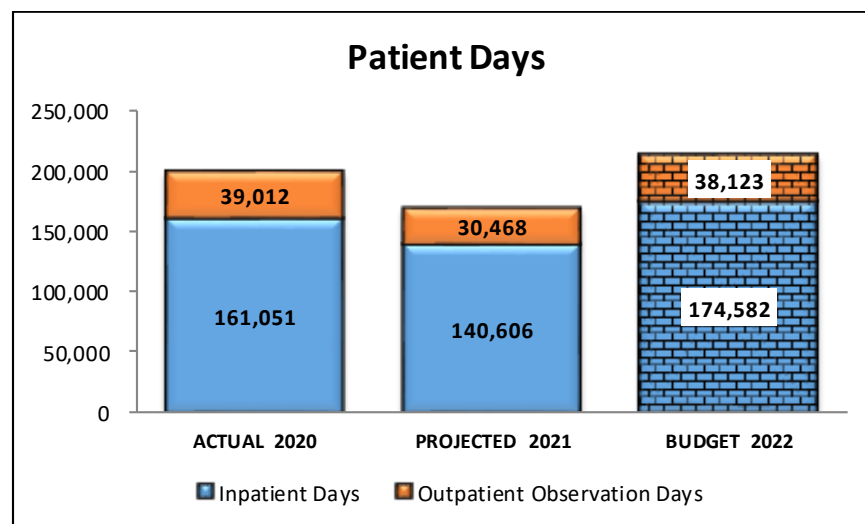
## FY 2022 Operating & Capital Budget

### Expected Patient Volumes for Fiscal Year 2022

In FY 2022, there will be no change in the indigent care policy (Financial Assistance Program) affecting patient volumes. Income eligibility criteria will be maintained at 150% of the federal poverty level.

Except for planned bed closures at LBJ Hospital, and conversion to telemedicine in outpatient clinics, overall volume for Harris Health is expected to remain stable and gradually return to pre-COVID levels in FY 2022.

While inpatient volumes at LBJ will see a planned fluctuation throughout the year to accommodate construction and repair efforts, Ben Taub Hospital will increase all its available capacity to the maximum and serve as an overflow facility. The net impact to total patient days and average daily census for next fiscal year is estimated to be 20 percent higher than the run rate during the pandemic but within six percent compared to the prior fiscal year.

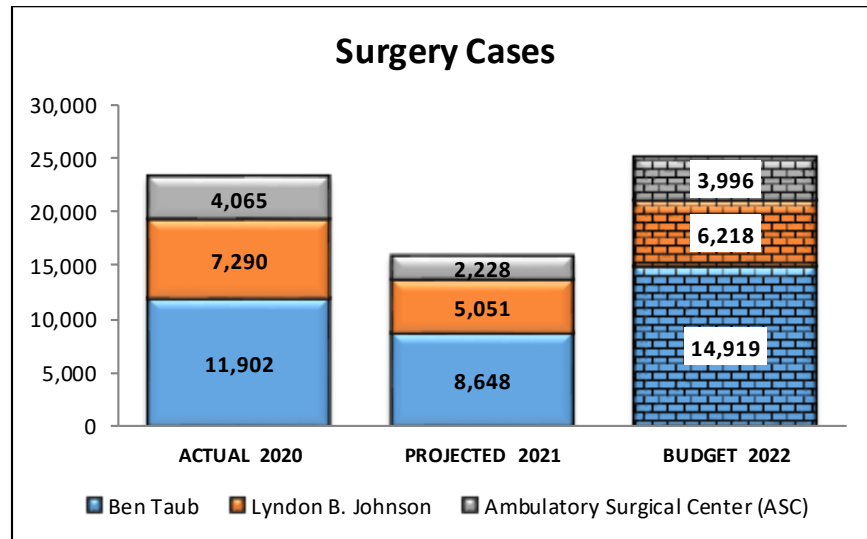


Surgery cases at Ben Taub will experience incremental growth of 720 cases after the planned utilization of all its 18 operating rooms to support temporarily reduced inpatient surgical volume at LBJ. In addition, Ben Taub projects a modest increase in gastrointestinal procedures to meet patient needs. The overall System surgical volume in FY 2022 will reach over 25,000 cases, same as previously planned for FY 2021.

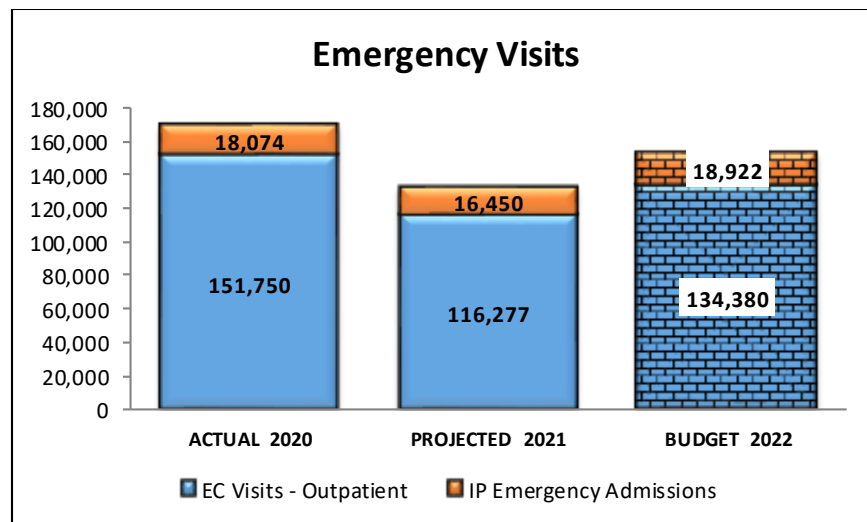


# Harris Health System

## FY 2022 Operating & Capital Budget



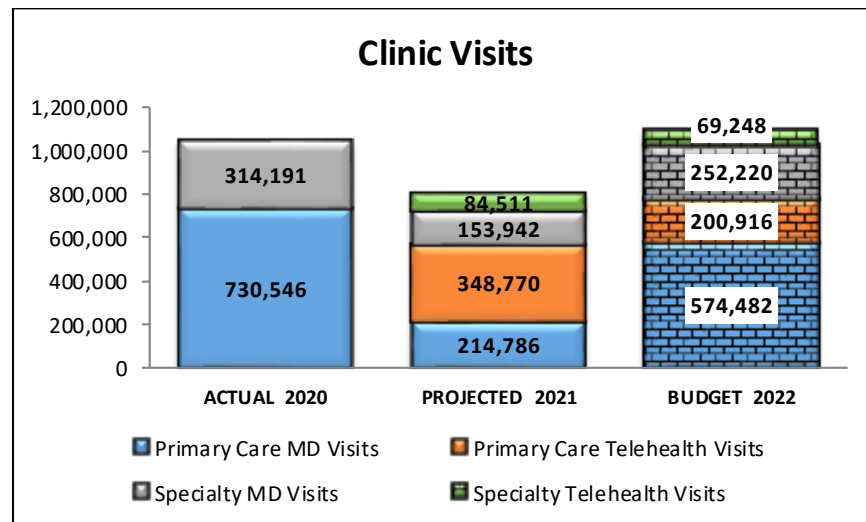
Emergency room visits are anticipated to be ten percent lower than pre-COVID levels due to the changes in patient behavior caused by the pandemic, and availability of telehealth visits. Total combined emergency room volume for the Ben Taub Level I emergency center and the LBJ Level III emergency center is projected to be at about 153,300 visits, with the built-in expectation of some volume return.



Similarly, labor and delivery volumes are budgeted virtually at the same level as two previous years.

## Harris Health System FY 2022 Operating & Capital Budget

In outpatient services, ACS leadership is projecting a “reset” to the pre-COVID volume levels in clinic visits in FY 2022. In addition, ambulatory face-to-face visits will be supplemented with virtual visits up to 30 percent of the overall appointment schedule. Specialty care visits are expected to see planned growth in certain specialties, to continue to address service lines with the longest wait times. Overall, primary, specialty, and telehealth visits are expected to outpace pre-COVID volumes by five percent, and the current run rate by 25 percent, in FY 2022.



Leadership will continue to evaluate community demand as part of the new five-year strategic plan development, to optimize primary care access in Harris County.

# Harris Health System

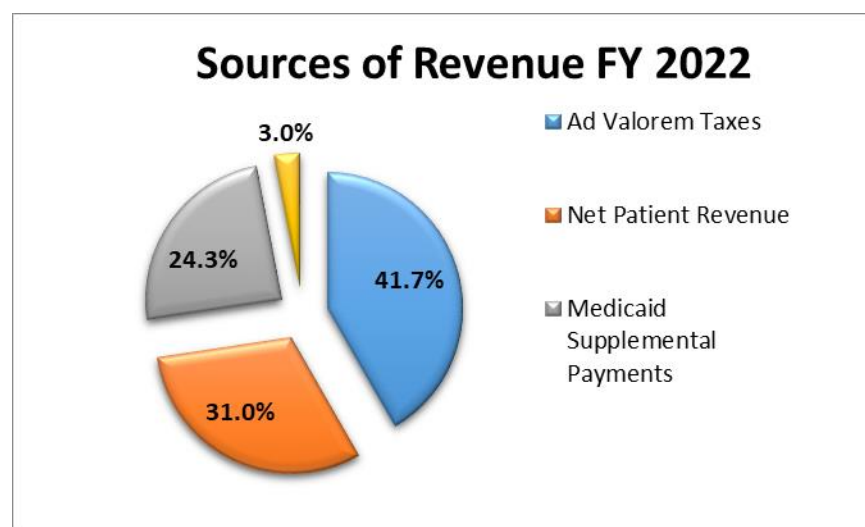
## FY 2022 Operating & Capital Budget

### Revenues

Management believes that Harris Health is well positioned to withstand the COVID-19 pandemic given its diversity of funding sources and proven operating flexibility. Property tax revenue and supplemental funding, which comprise the majority of operating revenue, generally continue to flow to the System regardless of patient volume.

For FY 2021, Harris Health originally budgeted \$1.68 billion in total revenue. Though uncertainty through year-end remains, this budget is expected to be surpassed by over \$330 million, or 19.7 percent given the added supplemental funding through traditional Medicaid supplemental programs as well as grants provided under the CARES Act.

The total Harris Health System revenue budget for FY 2022 is planned at \$1.89 billion, a decrease of \$127 million, or 6.3 percent, from the FY 2021 projections due to expiration of flexibilities allowed during the public health emergency.



#### ❖ Ad Valorem Tax

In October 2020, the Commissioners Court unanimously reaffirmed the existing tax rate for maintenance and operations of 16.491 cents per \$100 of property valuation. At year-end for FY 2021, ad valorem revenues are projected to stay within or somewhat above the budget of \$782 million. No increase in Harris County property values, and Harris Health ad valorem budget, is assumed for FY 2022.

# Harris Health System

## FY 2022 Operating & Capital Budget

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### ❖ Net Patient Service Revenue

Net Patient Revenue is budgeted to grow from \$553.5 million in FY 2021 to \$584.1 million in FY 2022. As previously discussed, the estimate is based on the assumption of volume stabilization at close to pre-COVID levels in the coming year. Also included in the projection is the Medicare Disproportionate Share (DSH) add-on payment, a fixed component of net patient revenue that does not depend on volume of services. This fixed portion of net patient revenue is projected to peak at \$170 million in FY 2021.

The three-year transition to the Medicare S-10 allocation methodology for Medicare DSH finalized with the close of Federal Fiscal Year 2020 in September 2020. Starting in October, FFY 2021 brings with it the ACA mandated reduction in the uncompensated care pool, and a corresponding payment reduction of \$15 million to Harris Health's Medicare DSH add-on payment beginning in FY 2022.

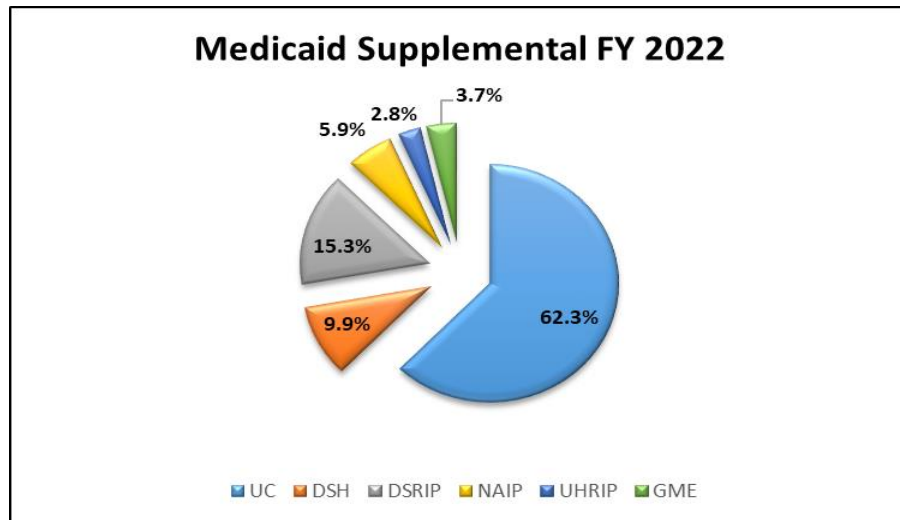
### ❖ Medicaid Supplemental Payments

Medicaid Supplemental Programs' revenues make up 24 percent of Harris Health's total revenue budget and include Medicaid Disproportionate Share (Medicaid DSH), Uncompensated Care (UC), Delivery System Reform Incentive Payment (DSRIP), Network Access Improvement Program (NAIP), Uniform Hospital Rate Increase Program (UHRIP), and Graduate Medical Education (GME) program funding. In FY 2021, overall supplemental funding grew by \$247 million over the prior year due to the resizing in the State's UC pool, the charity allocation changes, as well as the higher federal medical assistance percentage (FMAP) provided under the CARES Act.

The aggregate Medicaid Supplemental Programs revenue is budgeted at \$459.2 million in FY 2022, down by \$62.5 million, or 11.4 percent, from FY 2021. The decrease is mostly attributable to the expiration of the FMAP flexibilities expected to occur early in calendar 2021.

# Harris Health System

## FY 2022 Operating & Capital Budget



Federal cuts in Medicaid DSH funding that were originally scheduled to be effective in October 2019, at the start of FFY 2020, have been recently delayed by Congress until federal fiscal years 2022 and 2023. As a result, the FY 2022 DSH budget for Harris Health reflects a total funding of \$47.5 million.

Beginning in FFY 2020, the aforementioned State's UC allocation methodology was changed to reflect charity and uninsured care reflected on the Medicare S-10 schedule. In addition, the statewide UC pool was increased by Centers for Medicare and Medicaid Services (CMS) from \$3.1 to 3.8 billion. These two critical factors in general benefited most large urban hospital districts in Texas, Harris Health included. As the largest provider of uncompensated care in Texas, Harris Health will record a net benefit of over \$310 million in UC revenue in FY 2021. The proposed UC budget for FY 2022 is \$284 million.

The countdown of the DSRIP program in Texas has begun; the Demonstration Waiver is currently set to expire on September 30, 2022, the end of FFY 2022 (DY11). The State has already petitioned CMS to extend \$2.49 billion of DSRIP funding through DY11, the last year of the current Waiver. The agency is working on the options for DY11 and will submit documents to CMS by February 2021.

DY7	DY8	DY9	DY10	DY11
\$3.1	\$3.1	\$2.91	\$2.49	\$0

## **Harris Health System**

### **FY 2022 Operating & Capital Budget**

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Concurrently, HHSC announced its intent to request a five-year extension of the current Waiver through September 30, 2027 via CMS' fast-track application process. If approved, the UC pool will likely continue under the current methodology (based on charity) and DSRIP will be replaced. The extension also aims to create financial stability for Texas Medicaid providers, as HHSC works to transition the valuable work identified through DSRIP innovations. There are no significant policy changes proposed under this extension application.

Based on the aforementioned developments and flexibilities allowed by the State during the COVID-19 pandemic, Harris Health's DSRIP revenue will fare favorably in FY 2022. The current budget reflects \$70 million in DSRIP net benefit to the System.

The Network Access Improvement Program has commenced its fifth year at Harris Health. Funding is expected to be stable at \$27 million for the foreseeable future.

The addition of the Uniform Hospital Rate Improvement Program was first introduced by the State in March 2018. Harris Health's net Medicaid managed care reimbursement from the program is estimated at \$13 million in FY 2021. The net benefit for the System in FY 2022 is currently projected flat. On January 1, 2021, HHSC published proposed rule changes in the Texas Register that would dramatically change the current UHRIP program structure starting September 1, 2021. If adopted, HHSC's proposed changes will rename the current program the Comprehensive Hospital Increase Reimbursement Program (CHIRP), and divide the program into two separate components: (1) a Uniform Hospital Rate Increase Payment (UHRIP) component and (2) an Average Commercial Incentive Award (ACIA) component.

The Graduate Medical Education funding program started in October 2018. It allows for recovery of some GME costs, which resulted in the net benefit to Harris Health in FY 2021 of \$17 million. The program is projected at the same level for FY 2022.

#### **❖ Other Revenue**

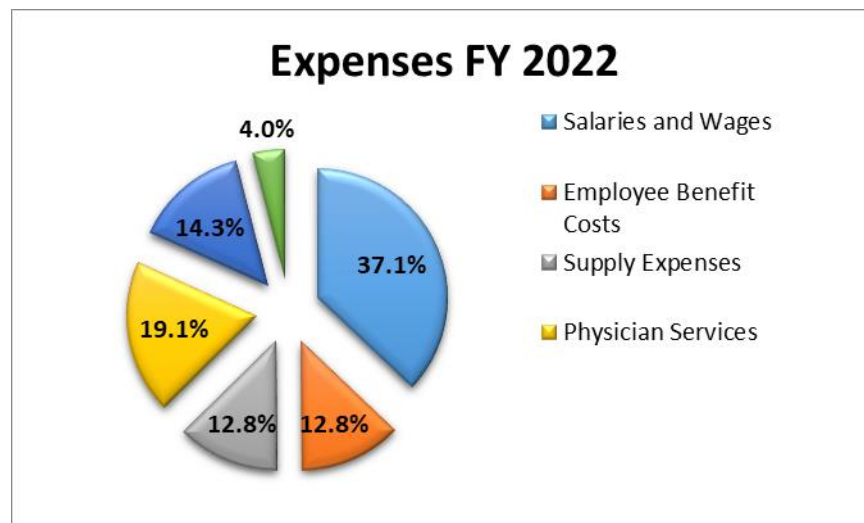
Other revenues are projected to return to pre-COVID levels at around \$57 million, or 3 percent of the total Harris Health budget. The largest, annual Tobacco Settlement revenue, is projected to continue at just under \$13 million in FY 2022. The CARES Act funding streams and various grants and donations specific to the pandemic relief are not expected to continue beyond FY 2021.

# Harris Health System

## FY 2022 Operating & Capital Budget

### Expenses

Total Harris Health System operating expense is projected to increase by 6.4 percent or \$111.4 million, from \$1.74 billion in FY 2021 to \$1.85 billion in FY 2022. After accounting for \$61 million in annual inflation of 3.5 percent, Harris Health is choosing to strategically invest \$50.7 million in infrastructure remediation, increased hospital capacity, care coordination and marketplace enrollment as major initiatives in FY 2022.



Salaries and benefits are budgeted to grow by 5.7 percent, or \$50 million in FY 2022, to a total of \$921.6 million. This increase accounts for inflationary adjustments of 3.6 percent and volume-adjusted impact of strategic initiatives of 2.1 percent. Examples include nursing-specific retention initiatives approved by the Board of Trustees, ICU and operating room capacity increases, and other patient care needs discussed earlier.

Physician services are budgeted to increase to \$353.9 million in FY 2022, up by \$15 million from the FY 2021 projection of \$339 million. In FY 2021, Harris Health executed new, separate physician services contracts with both Baylor College of Medicine and UT Health after a five-year wind down of the existing contracts was triggered in August 2018. The new contracts became effective July 2020 and have an initial term of 15 years.

Supply expense is expected to increase by 5.6 percent to \$235.8 million in FY 2022, accounting for a 3.0 percent inflation as well as incremental expenses associated with strategic initiatives and pandemic inventories. During the pandemic, much of the current year's run rate has seen extraordinary expenses in personal protective equipment and pharmaceuticals. These are expected to flatten somewhat in FY 2022 due to proactive inventory management achieved thus far.

## **Harris Health System**

### **FY 2022 Operating & Capital Budget**

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Purchased services are the fastest growing area of expense in Harris Health's budget, up from \$234.9 million in the current year to \$263.5 million in FY 2022. The increase of \$28.6 million, or 12.2 percent, is due to investments in infrastructure remediation, care coordination with outside partners, and increase in marketplace enrollment (insurance subsidies).

Depreciation, amortization, and interest expense for FY 2022 is budgeted at \$73.7 million, which includes a planned \$5.4 million increase for operationalizing capital assets.

Overall, total operating expense budget for Harris Health is projected at \$1.85 billion in FY 2022. The result is a budgeted net operating margin of \$37.7 million, or 2.0 percent, for FY 2022. Analysis of cash flow for FY 2022, including the proposed capital budget expenditures discussed below, reflects a stable cash flow performance for the year, maintaining the minimum required days cash on hand for Harris Health's Letter of Credit covenants.



# Harris Health System

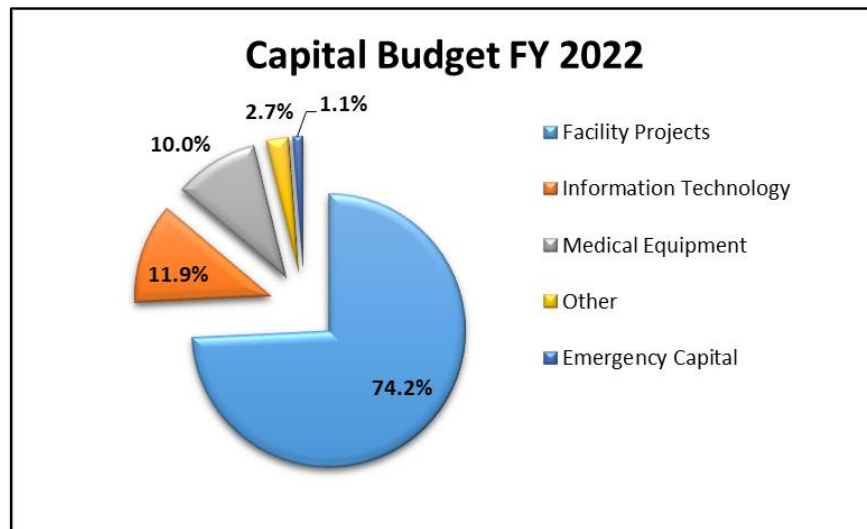
## FY 2022 Operating & Capital Budget

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### Capital Expenditures

Harris Health is continuously assessing its facilities, equipment and technology to determine the priorities for replacement, repair and any new acquisitions. The assessment and prioritization methodology addresses patient safety, building safety and code compliance requirements, planned equipment obsolescence, and new technology.

In FY 2021, the overall Capital Budget proposal totaled \$121.8 million, of which \$75.8 million was routine capital funded from operations, and \$46 million funded from the issuance of Certificates of Obligation (\$36 million) and the HCHD Foundation (\$10 million). The \$75.8 million routine capital budget has been nearly fully obligated at December 2020, with major infrastructure projects pending additional funding. The \$46 million in non-routine capital was earmarked for the benefit of the County jail and mental health facility as well as costs related to the future renovation of Ben Taub's Emergency Center.



Given the current demand for major infrastructure improvement and modernization, along with planned facilities renovation and construction, Harris Health proposes to invest \$176.3 million in capital projects in FY 2022. The System's average age of plant stands at almost 13 years compared to the industry standard of ten years, which calls for acceleration of capital investment ahead of the schedule. Harris Health's capital program structure, lack of additional debt plans, and solid balance sheet also inform and support this recommendation.

# **Harris Health System**

## **FY 2022 Operating & Capital Budget**

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### **Conclusion**

Together, the Fiscal Year 2022 Operating Budget and the Fiscal Year 2022 Capital Budget represent Harris Health's unwavering commitment to patient safety and advancement in the health status of the residents of Harris County. The budget reflects Harris Health's essential status within the overall healthcare market of the Harris County's and underscores the strength of its operations and financial stability despite the ongoing COVID-19 pandemic and other economic challenges. The proposed 2.0 percent operating margin of \$37.7 million will allow Harris Health System to continue with its infrastructure modernization and delivery of high quality healthcare to Harris County residents.

**Harris Health System**  
**Statement of Revenues and Expenses**  
**Fiscal 2022 Proposed Budget**  
(\$ in Millions)

	Actual FY 2020	Projected FY 2021	Budget FY 2022
<b>Revenue:</b>			
1. Net Patient Revenue	\$ 580.3	\$ 553.5	\$ 584.1
2. Medicaid Supplemental Programs	301.7	548.2	459.2
3. Other Operating Revenue	32.3	109.6	36.7
4. Total Operating Revenue	<b>\$ 914.3</b>	<b>\$ 1,211.3</b>	<b>\$ 1,080.0</b>
5. Net Ad Valorem Taxes	767.5	786.0	786.0
6. Net Tobacco Settlement Revenue	13.8	12.9	12.9
7. Interest Income & Other	15.1	2.6	7.4
8. Total Nonoperating Revenue	<b>\$ 796.4</b>	<b>\$ 801.5</b>	<b>\$ 806.3</b>
9. Total Net Revenue	<b>\$ 1,710.6</b>	<b>\$ 2,012.9</b>	<b>\$ 1,886.3</b>
<b>Expense:</b>			
10. Salaries and Wages	\$ 608.1	\$ 647.1	\$ 685.4
11. Employee Benefits	229.5	224.5	236.2
12. Total Labor Cost	<b>\$ 837.6</b>	<b>\$ 871.6</b>	<b>921.6</b>
13. Supplies	216.8	223.4	235.8
14. Physician Services	285.9	339.0	353.9
15. Purchased Services	214.6	234.9	263.5
16. Depreciation, Amortization & Interest	65.5	68.3	73.7
17. Total Operating Expense	<b>\$ 1,620.4</b>	<b>\$ 1,737.2</b>	<b>\$ 1,848.6</b>
18. Operating Income (Loss)	<b>\$ 90.2</b>	<b>\$ 275.7</b>	<b>\$ 37.7</b>
19. Total Margin	<b>5.3%</b>	<b>13.7%</b>	<b>2.0%</b>

# Harris Health System

## Statistical Highlights

### Fiscal 2022 Proposed Budget

	Actual FY 2020	Projected FY 2021	Budget FY 2022
<b>Volumes:</b>			
<b>1. Primary Care Clinic Visits</b>			
MD Clinic Visits	730,546	214,786	574,482
Telehealth Visits	-	348,770	200,916
<b>2. Specialty Clinic Visits</b>			
MD Clinic Visits	314,191	153,942	252,220
Telehealth Visits	-	84,511	69,248
<b>3. Total Clinic Visits</b>	<b>1,044,737</b>	<b>802,009</b>	<b>1,096,866</b>
<b>4. Total Emergency Room Visits</b>	<b>169,824</b>	<b>132,727</b>	<b>153,302</b>
<b>5. Total Surgery Cases</b>	<b>23,257</b>	<b>15,927</b>	<b>25,133</b>
<b>6. Total Outpatient Visits</b>	<b>1,695,583</b>	<b>1,332,535</b>	<b>1,769,606</b>
<b>7. Births</b>	<b>5,257</b>	<b>4,342</b>	<b>5,428</b>
<b>8. Inpatient Cases (Discharges)</b>	<b>28,615</b>	<b>23,810</b>	<b>30,794</b>
<b>9. Outpatient Observation Cases</b>	<b>15,606</b>	<b>11,562</b>	<b>15,127</b>
<b>10. Total Cases Occupying Patient Beds</b>	<b>44,221</b>	<b>35,372</b>	<b>45,921</b>
<b>11. Inpatient Days</b>	<b>161,051</b>	<b>140,606</b>	<b>174,582</b>
<b>12. Outpatient Observation Days</b>	<b>39,012</b>	<b>30,468</b>	<b>38,123</b>
<b>13. Total Patient Days</b>	<b>200,063</b>	<b>171,074</b>	<b>212,705</b>
<b>14. Average Daily Census</b>	<b>548.1</b>	<b>468.7</b>	<b>582.8</b>
<b>15. Payor Mix (% of Charges):</b>			
<b>16. Charity &amp; Self Pay</b>	<b>54.1%</b>	<b>51.7%</b>	<b>51.2%</b>
<b>17. Medicaid &amp; Medicaid Managed</b>	<b>21.8%</b>	<b>22.7%</b>	<b>22.7%</b>
<b>18. Medicare &amp; Medicare Managed</b>	<b>11.7%</b>	<b>11.8%</b>	<b>11.8%</b>
<b>19. Other Third Party Payers</b>	<b>12.5%</b>	<b>13.8%</b>	<b>14.3%</b>

**Harris Health System  
Capital Budget Summary  
Fiscal 2022 Proposed Budget  
(\$ in Millions)**

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Category Totals	Budget	
	FY 2022	
Facility Projects	\$	130.9
Information Technology	\$	21.0
Medical Equipment	\$	17.7
Other	\$	4.7
Emergency Capital	\$	2.0
Total FY2022 Capital Budget	\$	176.3

**Harris Health System**  
**Capital Project Highlights (Major Projects)**  
**Fiscal 2022 Proposed Budget**  
**(\$ in Millions)**

	<b>Budget FY 2022</b>
<b>New Construction:</b>	
<b>QM Renovation</b>	\$ 38.6
<b>LBJ Parking Garage</b>	\$ 28.0
<b>CA Casa De Amigos Expansion</b>	\$ 10.3
	<b>\$ 76.9</b>
<b>Renovation:</b>	
<b>LBJ Kitchen Renovation</b>	\$ 10.8
<b>BT Building Glazing Systems</b>	\$ 9.5
<b>LBJ Sterile Processing Renovation</b>	\$ 5.0
<b>LBJ Clean Supply Storage Project</b>	\$ 4.3
<b>LBJ Emergency Department Renovation</b>	\$ 2.9
	<b>\$ 32.4</b>
<b>Infrastructure:</b>	
<b>BT Repl. Main Air Hnd Units</b>	\$ 10.0
<b>LBJ Repl. Main Air Hnd Units – Phase II</b>	\$ 3.0
<b>BT Electrical Distribution</b>	\$ 1.3
	<b>\$ 14.3</b>
<b>IT:</b>	
<b>Technology Refresh</b>	\$ 2.6
<b>Pharmacy Will Call Technology</b>	\$ 2.0
	<b>\$ 4.6</b>
<b>Subtotal Major Projects</b>	<b>\$ 128.2</b>

# Harris Health System

## FY 2022 Operating & Capital Budget

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## Appendix

# Harris Health System

## Statistical Highlights

Fiscal 2022 Proposed Budget

### BT Patient Days

Actual FY2020	Projected FY2021	Budget FY2022
125,493	116,192	149,233

### BT Cases Occupying Beds

Actual FY2020	Projected FY2021	Budget FY2022
26,819	23,446	31,499

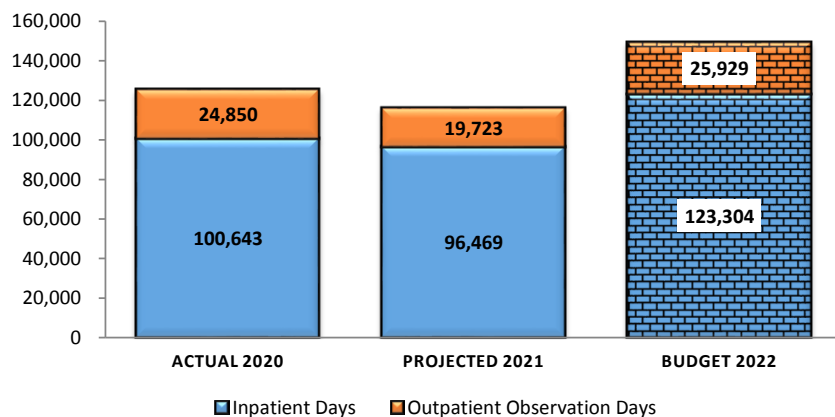
### LBJ Patient Days

Actual FY2020	Projected FY2021	Budget FY2022
74,555	54,882	63,472

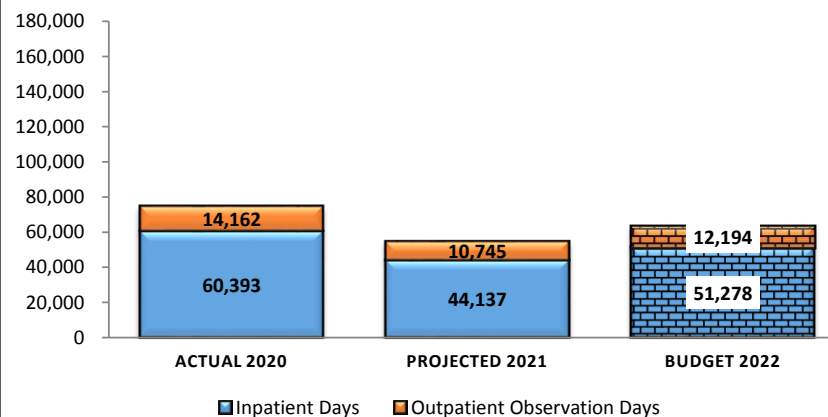
### LBJ Cases Occupying Beds

Actual FY2020	Projected FY2021	Budget FY2022
17,402	11,926	14,422

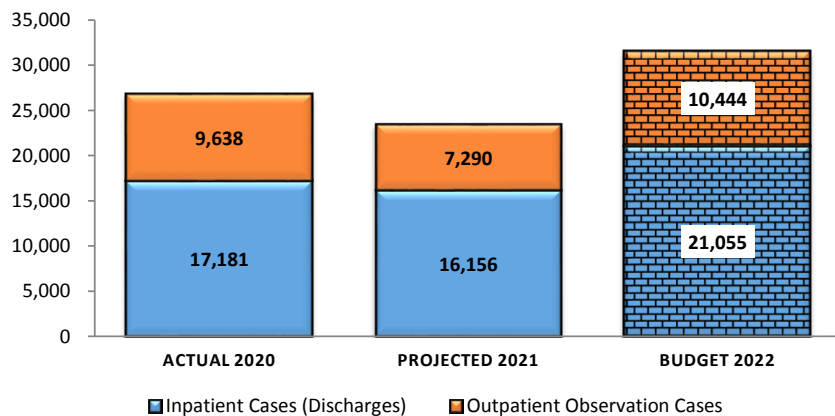
### Ben Taub - Patient Days



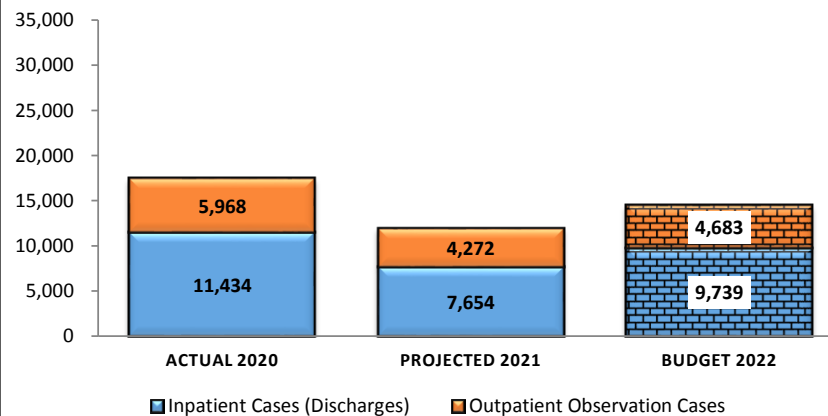
### Lyndon B. Johnson - Patient Days



### Ben Taub - Cases Occupying Beds



### Lyndon B. Johnson - Cases Occupying Beds





# Harris Health System

## Statistical Highlights

Fiscal 2022 Proposed Budget

### BT Emergency Visits

Actual	Projected	Budget
FY2020	FY2021	FY2022
82,207	66,015	74,447

### BT Surgery Cases

Actual	Projected	Budget
FY2020	FY2021	FY2022
11,902	8,648	14,919

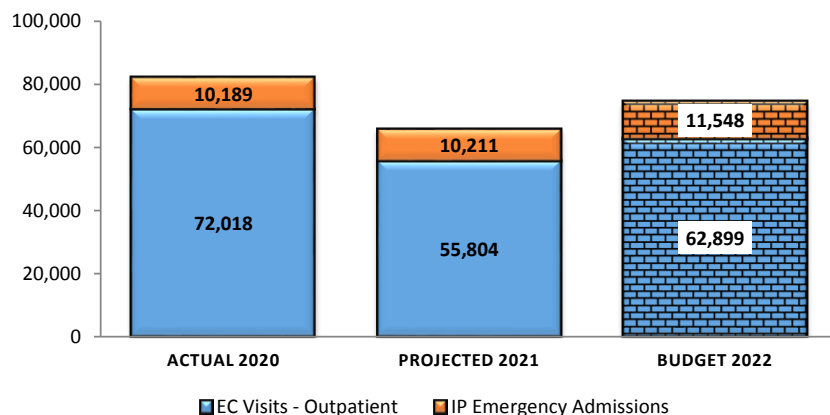
### LBJ Emergency Visits

Actual	Projected	Budget
FY2020	FY2021	FY2022
87,617	66,712	78,855

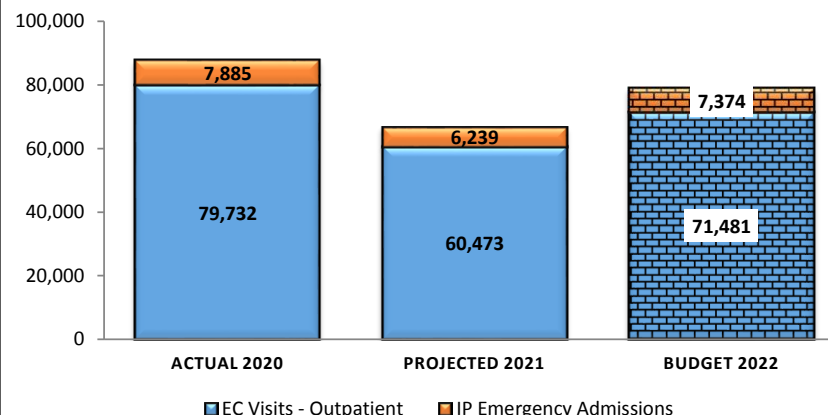
### LBJ Surgery Cases

Actual	Projected	Budget
FY2020	FY2021	FY2022
11,355	7,279	10,214

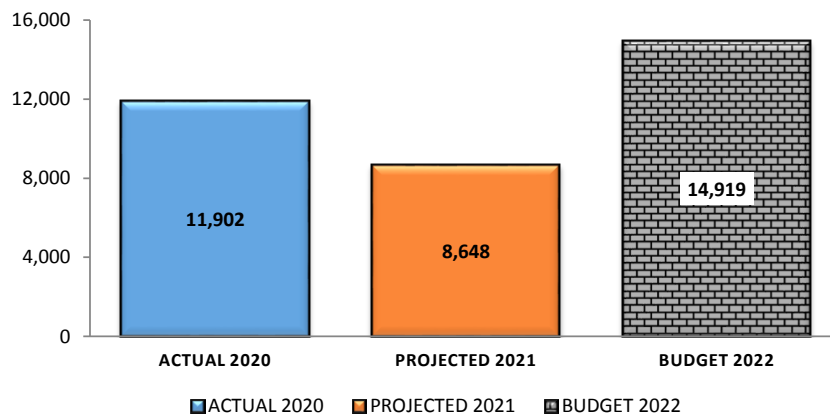
### Ben Taub - Emergency Visits



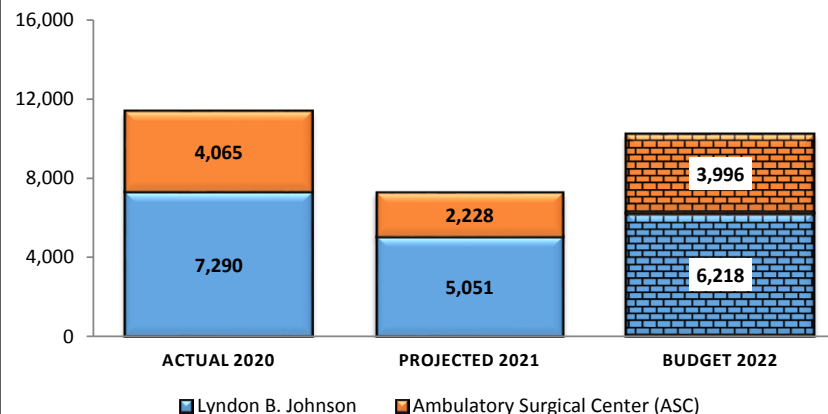
### Lyndon B. Johnson - Emergency Visits



### Ben Taub - Surgery Cases



### Lyndon B. Johnson - Surgery Cases



# Harris Health System

## Statistical Highlights

Fiscal 2022 Proposed Budget

### BT Births

Actual	Projected	Budget
FY2020	FY2021	FY2022
3,039	2,743	3,800

### LBJ Births

Actual	Projected	Budget
FY2020	FY2021	FY2022
2,218	1,599	1,628

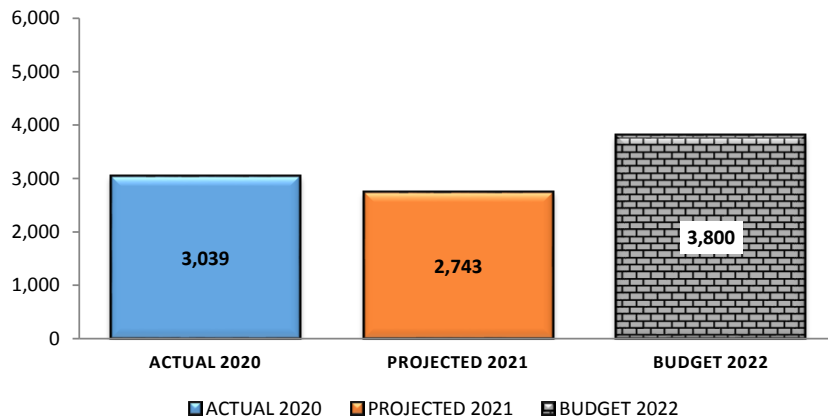
### Primary Care Clinic Visits

Actual	Projected	Budget
FY2020	FY2021	FY2022
730,546	563,556	775,398

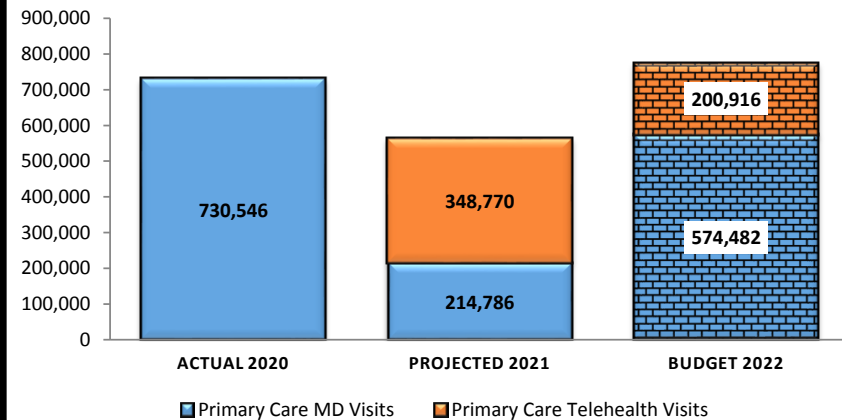
### Specialty Clinic Visits

Actual	Projected	Budget
FY2020	FY2021	FY2022
314,191	238,453	321,468

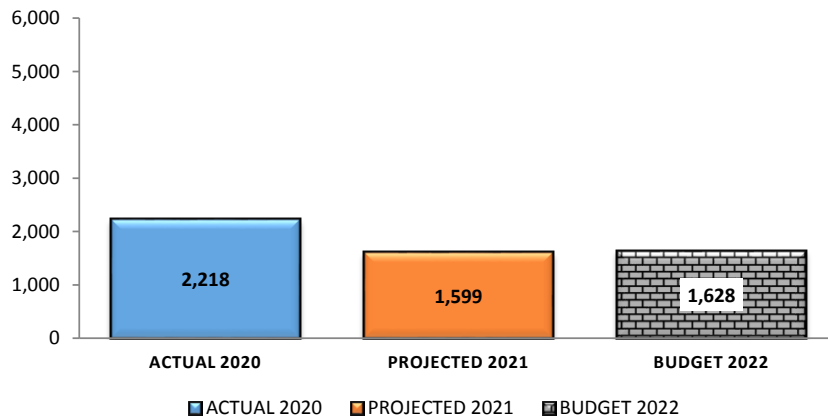
#### Ben Taub - Births



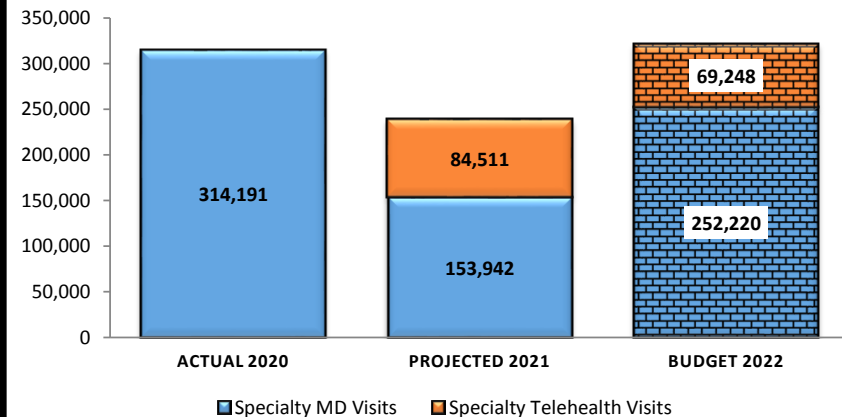
#### Primary Care Clinic Visits



#### Lyndon B. Johnson - Births



#### Specialty Clinic Visits



# **050 – HC Toll Road**

## **Peter Key (interim)**

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HARRIS COUNTY TOLL ROAD AUTHORITY | FY 2022

# HARRIS COUNTY TOLL ROAD AUTHORITY

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## OUR MISSION

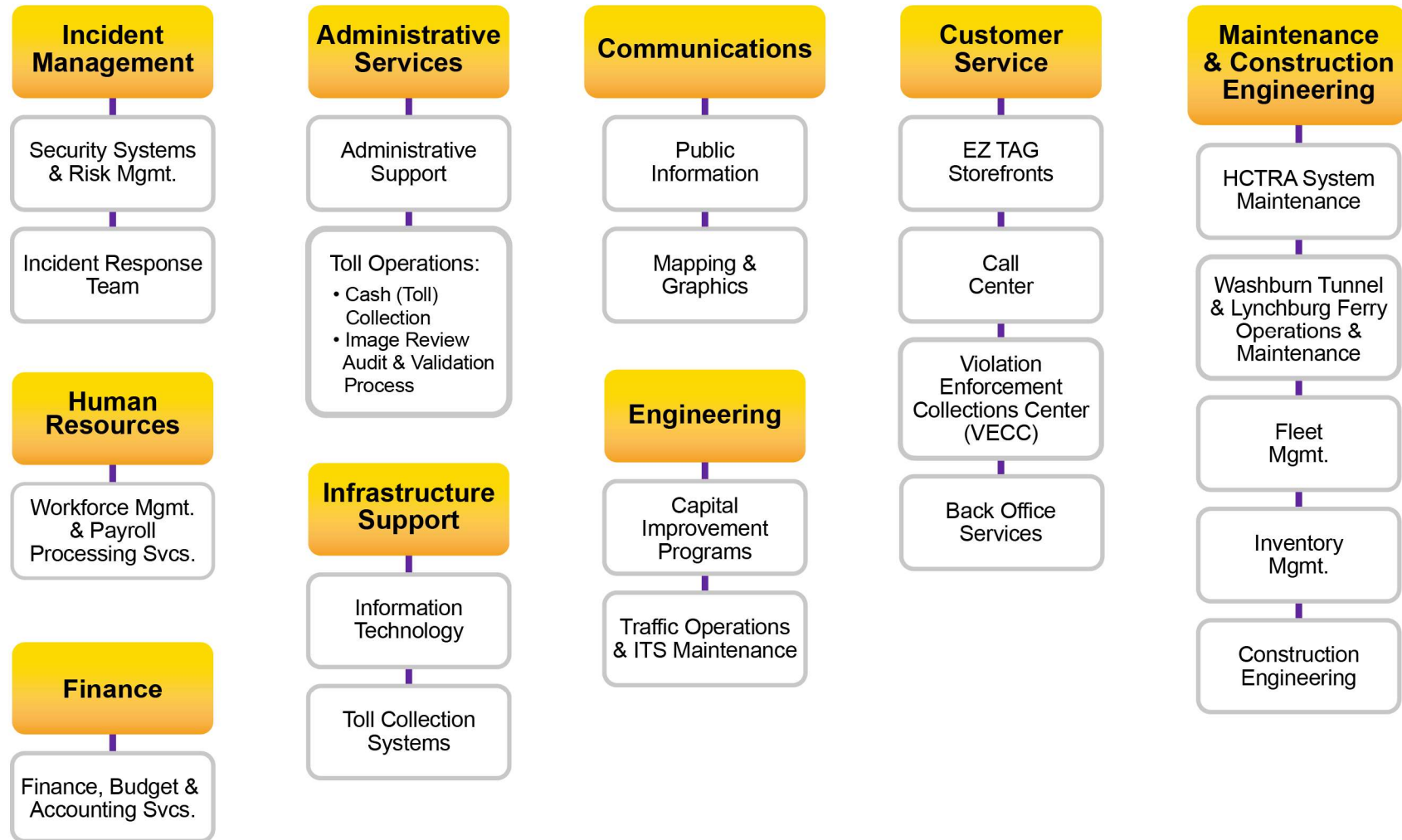
The Harris County Toll Road Authority (HCTRA) improves mobility in the Greater Houston Metropolitan area through excellence in the operation of urban toll highway systems, while upholding a commitment to leadership, public service, and quality of life.



## DEPARTMENT OVERVIEW

- > HCTRA operates and manages Harris County's 128-mile, user-funded tolled highway system; provides account management support and customer service to over 2.9 million customer accounts with over 4.9 million active EZ Tags; provides critical support to drivers through its Incident Management division, which provides Law Enforcement and roadside assistance services, among other services.
- > HCTRA strives to maintain its physical infrastructure in superior condition through its rigorous infrastructure renewal and replacement program, which prioritizes public safety.
- > HCTRA's customer base continues to evolve as partnerships with other transportation agencies in the region (METRO, Fort Bend County, Montgomery County, and Brazoria County), state (Central Texas Regional Mobility Authority, North Texas Tollway Authority, TxDOT), and beyond (Kansas Turnpike Authority, Oklahoma Turnpike Authority), allow Harris County residents and visitors greater flexibility when traveling throughout the region and neighboring states.
- > HCTRA has 9 operational divisions comprised of over 1,500 full time, temporary, and contract employees.

# OUR SERVICES





## OUR GOALS

- > Maintain safe and reliable roadways, with a focus on preserving the County's physical infrastructure in superior condition.
- > Engage the community to pursue transportation projects that respond to their needs, with an emphasis on safety, equity, resiliency, aesthetics, and improvement to quality of life.
- > Improve mobility throughout the region and provide the community greater access to transportation options.
- > Exercise prudent and transparent stewardship of the agency's financial resources.
- > Provide outstanding customer service.
- > Promote a diverse, collaborative, and inclusive workplace that is committed to our agency's goals.



## OUR FY 2022 OBJECTIVES

- > Transition to an all-electronic roadway - Assist HCTRA and County staff with extensive public outreach and engagement effort to address community questions and concerns prior to the final transition to an all-electronic "cashless" roadway environment.
- > Phase II of the Hardy Downtown Connector reevaluation – To allow for the community's collaboration in developing this mobility link directly into downtown, as well as improve pedestrian connectivity, green spaces, and storm water mitigation. This reevaluation will not affect completion of Phase I activities which include the grade separations at Lorraine and Quitman streets and procurement of the right of way from railroad companies along the railroad corridor.
- > Continue to collaborate and lead on inter-departmental and inter-agency efforts to improve regional mobility and connectivity on and beyond HCTRA roadways, and manage and coordinate implementation of Commissioners Court approved policies, ensuring alignment with Court's vision and priorities.
- > Identify opportunities to maximize the value of the toll road system for the benefit of the County and its residents.
- > Resuming full construction of the Ship Channel Bridge Project.
- > Continue to support the County's response to the COVID-19 pandemic.







## FYTD 2021 HIGHLIGHTS

### COVID-19 RESPONSE

#### > COUNTY-WIDE SUPPORT

- COVID-19 Compliance Hotline
- Logistic Support to 2 Testing Sites
- Procurement and distribution of personal protective equipment
- Partnering with Guidehouse to provide HCTRA Call Center support for rental assistance and virtual learning programs

### DRIVE NOW, PAY ONLINE

#### > Starting on 03/11/2020 HCTRA is hands-free

- In response to the COVID-19 pandemic, toll collectors no longer accept cash for tolls in booths in the lanes

### FY 2021 O&M BUDGET

#### > \$275M

- Including \$7.5M for the Tunnel & Ferry

### ALL-ELECTRONIC “CASHLESS” ROADWAY ENVIRONMENT

#### > Accelerate planning and development

- Revised timeline of FY 2022-23 for the permanent transition

### ACTIVE EZ TAGs

#### > 4.9M

- As of 06/30/2020 no charge for new EZ TAGs (sticker tags) for up to eight (8) per account, and \$2.00 for each tag thereafter

### BOND SERIES 2021

#### > Senior Lien Bonds upgraded to Aa1 by Moody's



## FYTD 2021 HIGHLIGHTS

### CALL CENTER CALL VOLUMES

#### > 3,707 avg. calls per day

- 74,137 avg. per month and 741,370 YTD
- 6 min. 54 sec. avg. call handle time
- 40 sec. avg. speed to answer

### ANNUAL SYSTEM INSPECTION REPORT

#### > Results indicate that the system is in good condition

- 2020 accomplishments demonstrate HCTRA's continuing commitment to providing a safe and efficient means of travel for the residents of and visitors to Harris County
- HCTRA is providing the regular maintenance needed to keep the system in good condition
- Ratings range from 3.95 to 4.67 on a scale of 1 (critical) to 5 (excellent)

### MAXIMIZE VALUE OF THE TOLL ROAD SYSTEM

#### > Approved transfers out

- \$159.6M Mobility Transfer
- \$64M Surplus revenue to the County road debt service funds
- \$300M Surplus revenue to support County infrastructure and finances

### INCIDENT MANAGEMENT

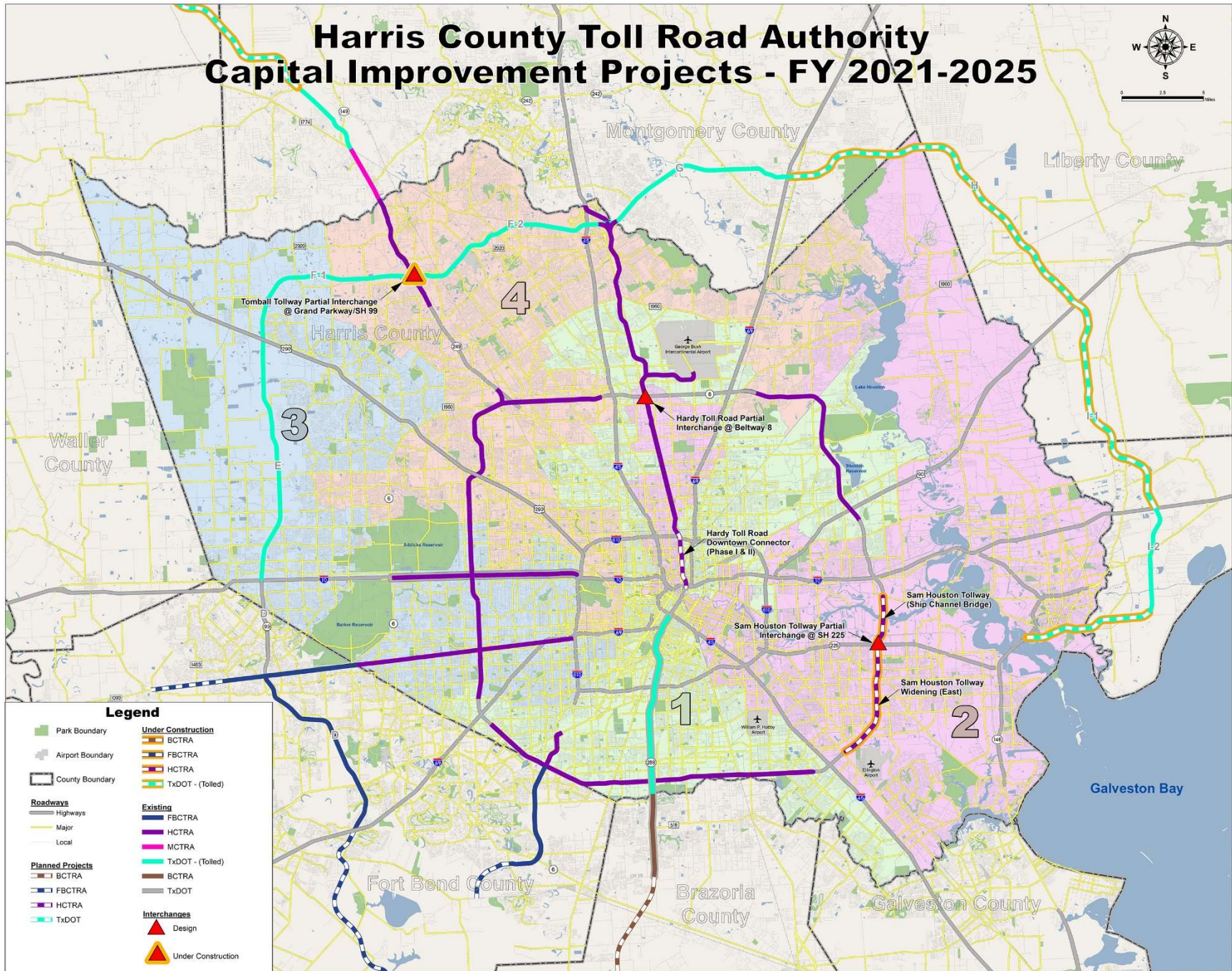
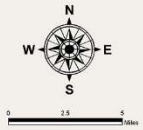
#### > 5,127,184 miles patrolled

- Violation enforcement suspended during emergency declaration
- Assisted Stranded Vehicles – 12,715
  - 24:30 avg. clearance time
- Free HCTRA Tows – 5,934
- Flats Changed – 5,852
- Rescue Fuel – 2,117
- 3,785 Crashes FYTD
  - 6:11 Avg. response time to active crash scenes
  - 20:42 Avg. clearance time of crashes on mainline
  - 5 roadway fatalities





# Harris County Toll Road Authority Capital Improvement Projects - FY 2021-2025





## TOLL ROAD PROJECTS

Project Name	Project Estimate (County Funding)	Estimated Completion	Current Status
Hardy Downtown Connector (Phase I)	\$ 207,000,000	FY 2023-24	In Construction
Hardy Downtown Connector (Phase II)	\$ 213,000,000	FY2025-26*	In Planning
Hardy Toll Road Partial Interchange at Beltway 8	\$ 110,000,000	FY2024-25	In Planning
Sam Houston Tollway (Ship Channel Bridge)	\$ 1,058,200,000	FY2025-26*	In Construction
Sam Houston Tollway Widening (East)	\$ 278,000,000	FY2021-22	In Construction
SH225 Partial Interchange at the Sam Houston Tollway	\$ 142,850,000	FY2025-26	In Design
Tomball Tollway Partial Interchange at the Grand Parkway	\$ 110,500,000	FY2022-23	In Construction
Toll Plaza Conversion(s) and Improvements	\$ 172,000,000	FY2022-23	In Planning
System-wide Roadway Improvements	\$ 152,000,000	Ongoing	Ongoing
HCTRA Facility Improvements	\$ 56,360,000	Ongoing	Ongoing
Toll System Upgrades, Maintenance, and Capital Support	\$ 110,000,000	Ongoing	Ongoing
Lynchburg Ferry	\$ 26,000,000	Ongoing	Ongoing
Washburn Tunnel	\$ 23,000,000	Ongoing	Ongoing

\*subject to final assessment

## OTHER TOLL ROAD FUNDED PROJECTS

### > **County-wide Traffic Safety Improvements**

- Funding of non-tolled county infrastructure administered by the Harris County Precincts and the Office of the County Engineer (OCE).
  - From \$15 Million to \$20 Million per year

### > **Flood Control Projects**

- Armand Bayou Improvements from SHT East to Spencer Highway (B100)
  - Approx. \$12 Million
- Willow Creek Watershed from Tomball Tollway to South of FM 2920 (M124)
  - Approx. \$63 Million

### > **I-45 North Houston Highway Improvement Project (NHHIP) Facilitation Group**

- Harris County participation, in collaboration with City of Houston and METRO, in further coordination and community engagement regarding NHHIP

### > **Other Possible Projects**

- Gulf Coast Rail District (GCRD) Partnership
- Trail Development



# **112 – Commissioners Court Analyst Office**

**Katie Short**

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Harris County  
**Commissioners Court's Analyst's Office**  
Fiscal Year 2021-2022 Proposed Budget

# About Us: Vision and Mission

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The Harris County Commissioners Court's Analyst's Office is a relatively new County department created by the Commissioners Court to provide the members of the Court and County departments with access to nonpartisan policy research and analysis to support policy decision-making.

## **Vision**

To serve as a nonpartisan resource for timely fiscal and policy analysis in the County for the Harris County Commissioners Court.

## **Mission**

To be the primary provider of timely and accurate reports related to the efficiency and effectiveness of various County operations, to include fiscal and policy analysis that support the strategic planning, decision making, and requests of Commissioners Court.



# About Us: What We Do

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**We Support Court Member Offices:** The Analyst's Office provides Harris County Commissioners Court member offices with access to nonpartisan policy research on key policy issues.

**We Support County Partners:** The Analyst's Office works to support our partner County departments, at the request of those departments, by providing research and collaborating on County policies and/or processes.

**We Share Information with the Public:** The Analyst's Office provides members of the public with access to the research and analysis conducted by the Office via our website, email distribution list, and social media, which helps to provide members of the public with insight into County function, practice, and policy priorities.

**We Prioritize Equity in Our Office:** In addition to being the County's lead on the Equity Intelligence Platform, the Analyst's Office values supporting and maintaining a diverse team. The team utilized several tools to ensure a fair and inclusive hiring process for the Office's most recent hires.

# Where We Are: Policy Analysis

Table 1: Harris County/Houston COVID-19 Cases as of May 28, 2020\*

Race/Ethnicity	Percent of Harris County Population, including the City of Houston	Number of Total COVID-19 Confirmed Cases	Percent of Total COVID-19 Confirmed Cases	Number of Total COVID-19 Deaths	Percent of Total COVID-19 Deaths
Asian/Pacific Islander	7.5%	333	2.8%	15	6.7%
Black	19.9%	2,246	19.2%	70	31.4%
Hispanic/Latino	43.3%	3,479	29.7%	71	31.8%
White (Non-Hispanic)	29.1%	1,782	15.2%	65	29.1%
Unknown		3,856	33.0%	2	0.9%
Total*		11,696		223	

\*Race and ethnicity classifications are included if cases within the given classifications constitute more than five percent of total Harris County population.

Source: U.S. Census Bureau QuickFacts: Houston city, Texas; Harris County, Texas. (n.d.). Retrieved May 28, 2020, from <https://www.census.gov/quickfacts/fact/table/houstoncitytexas,harriscountytexas/PST045219>

Source: Coronavirus Disease 2019 (COVID-19) Updates - City of Houston Emergency Operations Center. (n.d.). Retrieved May 28, 2020, from <https://houstonemergency.org/covid19/>

A study of common, and where applicable, best practices in **addressing the disproportionate impact of COVID-19 on low-income and minority communities** in collaboration with Harris County's Public Health Department

# Where We Are: Policy Analysis

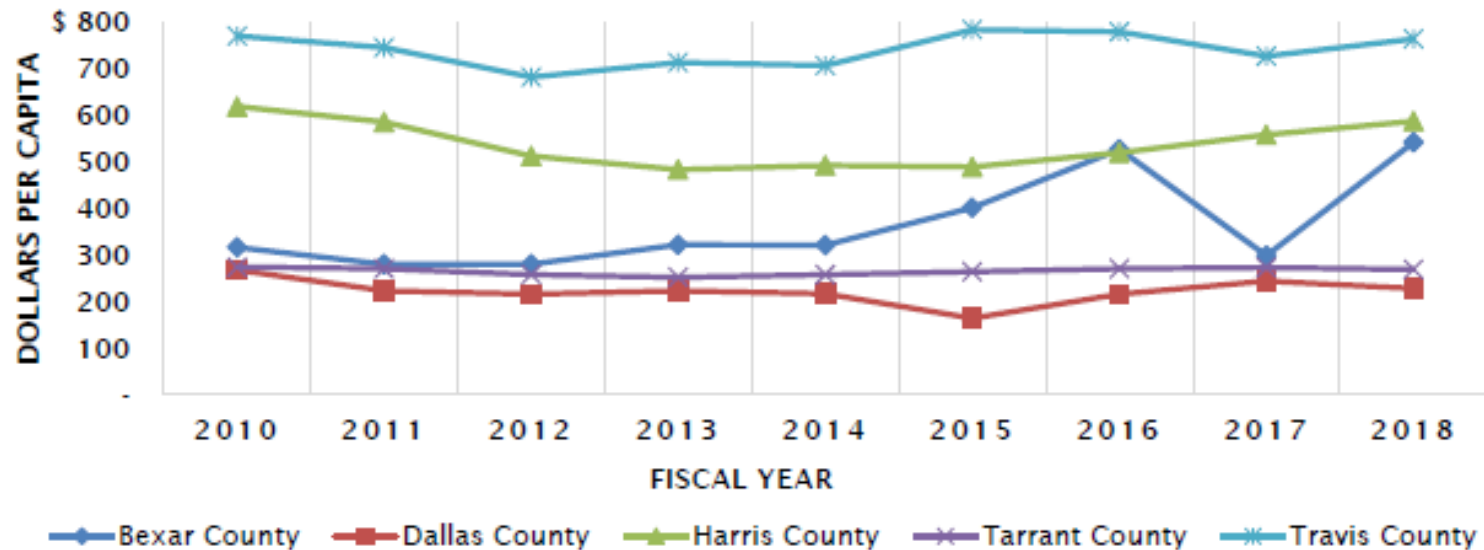
<b>Table 1</b>			
<b>Summary of Annual Costs for Harris County Services Provided to a Person Experiencing Homelessness</b>			
	<b>Services</b>	<b>Average Cost Per Person (without Juvenile Probation)</b>	<b>Average Cost Per Person</b>
<b>Community Programs</b>	Emergency Assistance, Emergency Shelter, Transitional and Supportive Housing, Tenant-based Rental Assistance, Rapid Re-Housing Case Management, Outreach, Youth and Family Assessments, Crisis Intervention, and Counseling	\$30,317	\$30,317
<b>Health Care and Public Health</b>	Dental and Primary Healthcare, Clinic Outpatient Visits, Inpatient Hospital Care, Emergency Room Visits, Substance Abuse Counseling, Outreach, Case Management, HIV Primary Medical Care and Support Services	\$33,789	\$33,789
<b>Mental Health Care</b>	Clinical and Non-Clinical Services, Intensive Care Coordination, Supportive Housing, Outreach, Screening, Assessment, Crisis Intervention Mental Health Services, Harris County Psychiatric Center Services	\$25,034	\$25,034
<b>Criminal Justice</b>	Jail Incarceration, Outreach and Crisis Intervention, Pretrial Services, Public Defender, and Juvenile Probation Services	\$6,874	\$61,744
<b>TOTAL AVERAGE ANNUAL COSTS FOR SERVICES FOR A PERSON EXPERIENCING HOMELESSNESS</b>		<b>\$96,014**</b>	<b>\$150,884*</b>

An estimate of the cost of an individual experiencing homelessness to Harris County

# Where We Are: Policy Analysis

Exhibit 1

## Total Per Capita Social Services, Public Safety, and County Services Spending, FY2010 - FY2018, Select Texas Counties



Note: Detailed annual spending figures located in Appendix B.

Source: Analyst's Office analysis of U.S. Census Bureau data, Harris County Comprehensive Auditor Financial Reports (CAFR), and county-specific Adopted Budget documents.

A comparison of public spending in the areas of social services, public safety, and county services from FY2010 to FY2018 across five Texas jurisdictions

# Where We Are: Policy Analysis

Annual Rates for Homicide Charges and Homicide-Related Deaths, Harris County, 2015 - 2020 (year-to-date)						
	2015	2016	2017	2018	2019	2020 (through 11/17/2020)
Harris County Population	4,557,846	4,623,960	4,657,972	4,680,045	4,713,325	4,746,842
Criminal Homicide Charges	346	332	257	290	289	356
Homicide Charge Rate (per 100,000 residents)	7.6	7.2	5.5	6.2	6.1	7.5
Homicide Deaths	481	479	458	436	490	546
Homicide Death Rate (per 100,000 residents)	10.6	10.4	9.8	9.3	10.4	11.5
<small>Note: 2020 population is estimated. Data include criminal homicide charges and homicide deaths in the City of Houston and Harris County. Source: Population data from United States Census Bureau; Criminal Homicide Charges from Harris County Justice Administration Department; Homicide Death Rate from Harris County Institute of Forensic Sciences.</small>						

A report on the **annual homicide charge rate** in Harris County for five years, through 2020, and report **the rate of homicide deaths** for the same five-year period

# Where We Are: Select Ongoing Projects

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**Storm Surge Protection:** Work with the Office of the County Engineer, the County Attorney's Office, a representative from each member of Court, and other stakeholders, as necessary, to develop a report on the Galveston Bay Park Plan, the "Ike Dike," and any other proposed alternatives intended to protect Galveston Bay, adjoining counties, and critical assets from the increasing risks of storm surge and rising sea levels.

**Health Department Duplication Analysis:** Assess possible administrative and technical duplications between Harris County Public Health and the City of Houston Health Department, and identify opportunities for unified data, outcomes measures, and service delivery.

**Sustainability Policies Audit:** Work with relevant county departments to conduct a comprehensive audit of existing Harris County sustainability programming.



# Where We Are: Sharing Our Work



## Recent Publications

### Annual Rates for Homicide Charges and Homicide-Related Deaths 2015 - 2020 (per 10,000)

	2015	2016	2017	2018	2019	2020
Homicide Charges	1.0	1.1	1.2	1.3	1.4	1.5
Homicide-Related Deaths	0.8	0.9	1.0	1.1	1.2	1.3

Source: Harris County Justice Administration Department, Harris County Institute of Forensic Sciences, and Harris County Department of Public Health. Data is preliminary and subject to change.

### Annual Rates for Homicide Charges and Homicide-Related Deaths

12/14/2020

This memo includes the rate of homicide deaths in Harris County, produced in collaboration with the Harris County Institute of Forensic Sciences, as well as reported rates of homicide charges in Harris County, produced in collaboration with the Harris County Justice Administration Department, for the five-year period between 2015 and 2020.

[Read More](#)

## Policy Note



October 2020

### Harris County Services Provided to Individuals Experiencing Homelessness Total Average Annual Cost Per Person: \$96,000\*



\*Juvenile Probation costs are excluded because it is assumed rare for individuals to touch both juvenile services and adult services during the course of a fiscal year.

Note: All figures are rounded to the nearest hundredth.

Source: Analyst's Office analysis of data from Harris County Community Services Department, Harris Health System, Juvenile Probation Department, Pretrial Services Department, Protective Services for Children & Adults, Public Defender Office, Public Health Department, Public Library, Harris County Sheriff's Office, and The Harris Center for Mental Health and IDD

- **Average annual costs incurred to Harris County for services provided to individuals experiencing homelessness is \$96,014 per person.** This estimate assumes that an individual engages with all departments in Harris County providing services (health care and public health, mental health care, and criminal justice services), excluding Juvenile Probation.
- **Costs for services provided to individuals experiencing homelessness vary widely depending upon the root cause of homelessness and the service response needed.** Root causes such as job loss, natural disaster, mental illness, or substance or alcohol addiction often require individuals to draw upon multiple County services.
- **Analysis in this report is limited to costs incurred to Harris County for services provided to individuals experiencing homelessness that include housing and supportive services, health and mental health care, and criminal justice services.**

HARRIS COUNTY COMMISSIONERS COURT'S ANALYST'S OFFICE  
[www.harriscountytexas.gov/ccao](http://www.harriscountytexas.gov/ccao)





# Where We Are: Equity Intelligence Platform

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The Equity Intelligence Platform (EIP) is an open-source, web-based system that will enable Harris County, participating cities, and school districts to understand and support the improvement of holistic outcomes for individuals living in our community through mutual data-sharing, analysis and data science. In February 2020, **Commissioners Court appointed the Analyst's Office to serve as the project manager** for Harris County's participation in the Equity Intelligence Platform.

The Analyst's Office worked closely with the County Attorney's Office, Universal Services, and partner agencies **to develop information sharing agreements** to facilitate the participation of partner agencies. Within Harris County, partner agencies include: **Juvenile Probation, District Clerk's Office, Protective Services, the Harris Center, and Public Health.** Discussions are underway with Harris Health.

**The Analyst's Office is working with grant partners on a beta version of the platform to be shared with partner agencies and Court member offices for feedback.**

# Where We Are Headed

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- Continue **producing policy analyses** on key and timely issues
- Continue **expanding the capacity of our office** through:
  - Building partnerships, like the current partnership with Rice University's Kinder Institute and the University of Houston's Hobby School on the health duplication study, to leverage local resources
  - Engaging a standing consultant with access to expertise in select areas for future projects with required expertise and to expand existing staff capacity
  - Hosting a semester-long internship for a student enrolled in a local university
- Continue **sharing our work with the public** through our website, our email distribution, and on social media
- Continue **driving and supporting the County's participation in the Equity Intelligence Platform**

# Where We Are Headed: Operational Assessments

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The purpose of an Operational Assessment is to **aid departments and the County with ensuring that departments and/or programs are run effectively and efficiently, adhering to best practices, where applicable, and regulations, and employing effective internal controls.** The Analyst's Office will complete a minimum of five Operational Assessments each fiscal year.

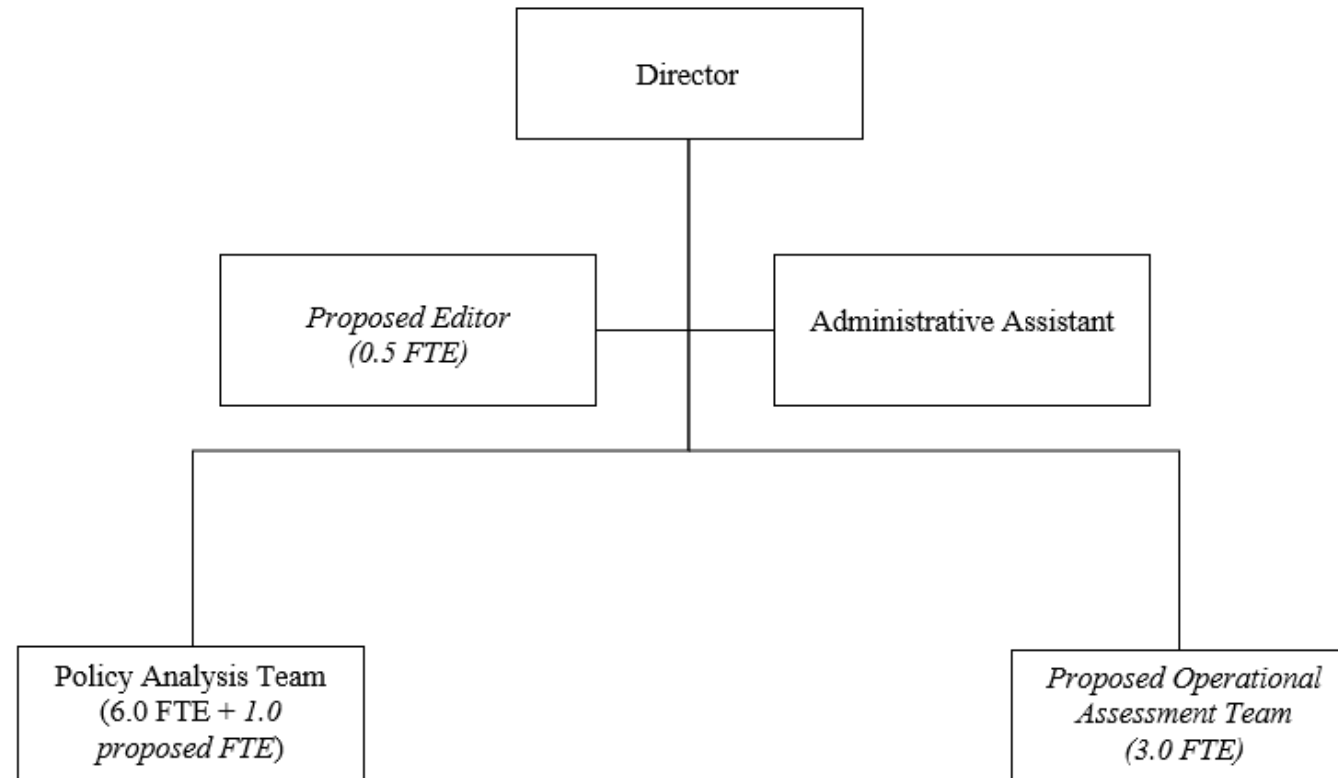
## **Request:**

- **A team lead, senior analyst, and analyst (3.0 FTE) dedicated to executing Operational Assessments**
- **A team lead (1.0 FTE) for the Policy Analysis Team**
- **An editor (0.5 FTE) to aid with reviewing written work product from both teams**

In total, this request is for **\$796,613 (staff + equipment)**, bringing the Analyst's Office **total request for FY 2021-22 to \$2,153,613.**

# Where We Are Headed: Proposed Org Chart

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# Thank you!

# **292 – Universal Services**

## **Rick Noriega (interim)**

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# HARRIS COUNTY UNIVERSAL SERVICES

2021-22 Budget Hearing  
January 13, 2021

## Budget Hearing

**Enabling Harris County to work,  
connect and innovate**





# VISION

Universal Services will exemplify high-quality, transparent, and accountable government by using data, best practices, and established processes to expend taxpayer dollars wisely. We will continually review and improve the effectiveness of our policies, programs, and services to provide Information Technology (IT), cyber, and fleet support operations throughout the County; and we will recruit and mentor a talented and diverse workforce to provide outstanding customer service to all County Divisions and Offices. Our services and support will promote an inclusive, equitable, and resilient workforce capable of providing continuous and uninterrupted support.

# MISSION

Universal Services provides IT and fleet support to Harris County Divisions and Offices with high quality, innovative, and cost-effective solutions in order to optimize business and operating models of supported agencies.



# Core Values

## Integrity

We do what is legally and morally right in our actions and decisions, and we earn the trust of our customers and public by being transparent and equitable.

## Service

We strive to be the provider of choice and partner with our customers to understand their challenges and needs so they receive the cost-effective solutions to reach their goals.

## People

We demonstrate diversity and safety in an inclusive workplace, and we treat all our peers and customers with dignity, respect and professionalism.

## Accountability

We honor our commitment to our customers and take responsibility for our actions and the quality and delivery of the products and services we provide.

## Innovation

We embrace new ideas and develop creative ways to solve our customers' informational, technical and operational challenges so they remain resilient in changing times.



# 2021 Strategic Priority Crosswalk



## Goal

## Strategic Objective

## Performance Metric

### Practice Stewardship & Accountability

Careful and responsible management of our people and equipment through the consistent training and mentorship of all employees.

Establish policies and procedures to provide mechanisms to properly account for personnel development, assignments, and property. Allocate resources across the County responsibly.

- ✓ Create and implement a work-from-home policy
- ✓ Initiate accountability of all take home equipment
- ✓ Streamline take-home vehicle usage

### Improve Governance

Leadership and organizational structures, processes, and relationship mechanisms that promote transparency and equity throughout IT service delivery.

Strengthen and promote cross functional teaming and steering committee processes by establishing charters for accountability to ensure both routine and contingency projects are managed.

- ✓ Create Office of Broadband
- ✓ Implement Short-Term Action Plan & Long-Term Strategy
- ✓ Increase MOUs with other departments

### Apply Enterprise Management

Best business practices to develop and manage vital day-to-day processes to deliver IT tasks and projects on time and on budget.

Determine and design the end-to-end value delivery required to meet beneficiary business and operating needs while simultaneously conforming to the leadership's vision, mission, and goals.

- ✓ Develop Analysis, Requirements, Resourcing & Validation Board (AR2VB)
- ✓ Implement internal Tasker process to expedite critical management tasks
- ✓ Define Projects & Resource Utilization Tasks (RUTS)

### Develop a Business Architecture

A functional business framework that creates value to beneficiaries for fleet operations, business applications, public safety technology, cybersecurity, IT infrastructure, and IT customer service.

Implement Process Mapping to identify core functional units and design a process-related organizational structure consisting of multi-functional teams that can implement best business practices.

- ✓ Realign US task organization by function
- ✓ Create a new Cyber division
- ✓ Create a new General Administration division
- ✓ Create a Program & Deliver Analytics Center of Excellence (CoE) to serve the entirety of US
- ✓ Transition Emergency, Preparedness & Response to the Harris County Sheriff's Office

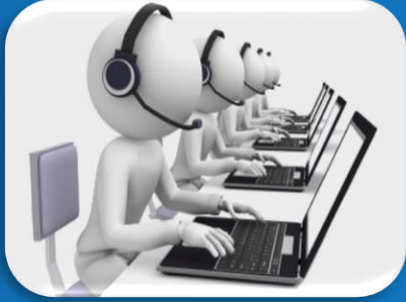
### Manage an Engagement Strategy

Exceptional customer relationships within all County Departments and Offices that can improve customer service.

Integrate a Communication Plan with our Stakeholders to build and improve customer service by having more positive interactions and sharing relevant information to their benefit.

- ✓ Create a new Communication PCN billet for this task
- ✓ Create a Communications division
- ✓ Develop a communications plan for division
- ✓ Implement "Tech Talk" talk show & digital newsletter
- ✓ Increase key leader engagements with other departments

# SERVICES



## **Enterprise Support Services**

Call Center  
Help Desk  
Customer Service  
IT Training  
Client Technologies  
Records Management



## **Enterprise Business Solutions**

CAD/RMS  
Custom Development  
Enterprise Resource Planning  
Financial Applications  
Justice Applications  
Public Safety Applications



## **Enterprise Managed Services**

Cybersecurity Analysis  
Facilities Project Services  
Network Services  
Voice Services  
Information System  
Services



# Divisions

**Business Applications**

**Business Operations**

**Customer Service**

**Cybersecurity**

**IT Infrastructure**

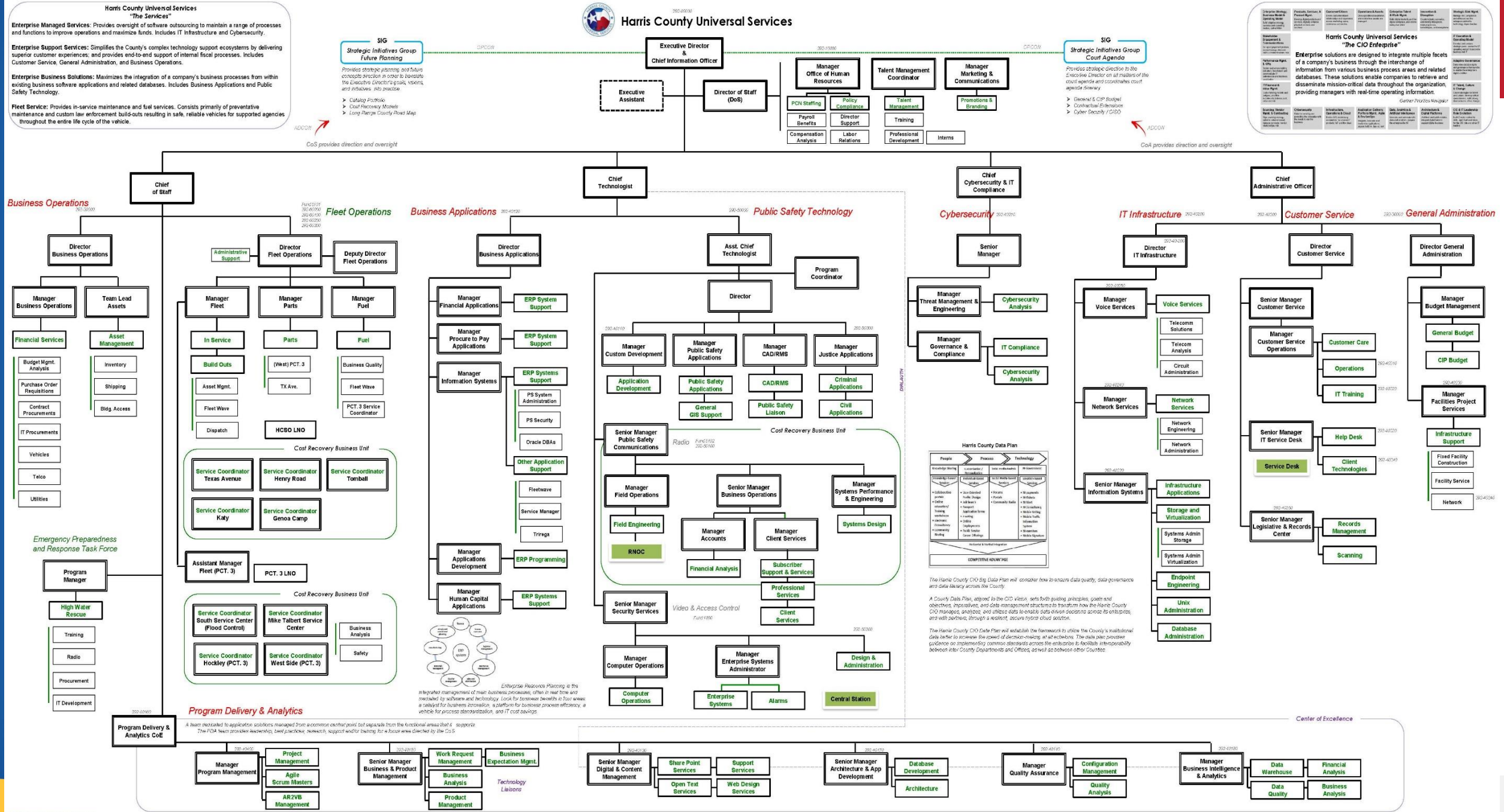
**Management & Administration**

**Program Delivery & Analytics**

**Public Safety Technology**



**Fleet Service:** Provides in-service maintenance and fuel services. Consists primarily of preventative maintenance and custom law enforcement build-outs resulting in safe, reliable vehicles for supported agencies throughout the entire life cycle of the vehicle.



# ESS



Call Center  
Help Desk  
Customer Service  
IT Training  
Client Technologies  
Records Management

**Enterprise Support Services (ESS)** provides 24/7/365 customer service. Key service components include: 1) hardware distribution, 2) network setup, 3) technology support and 4) call center assistance.



# Performance

## 2020

- Courthouse Visitor Applications Processed – **4,072**  
(↑ 62% from 2019)
- Citizen E-mails/Web Comments Processed – **6,331**  
(↑ 76% from 2019)
- After Hours On-call Requests Processed – **3,822**  
(↑ 5% from 2019)
- Total Help Desk Tickets Completed – **36,382**  
(↑ 5% from 2019)
- Total Help Desk Tickets Completed Excluding Password Resets – 20,010  
(↑ 13% from 2019)
- Vehicle Transactions (New titles & license plates, registration renewals, violations fielded, purchases, VCNs and VCN attribute changes) – **7,000**
- Access Badge Provisioning – **18,000**

ESS services are **critical** to the success of Harris County services during COVID-19. *The demand for ESS continues to rise.*

# EMS



Cybersecurity Analysis  
Facilities Project Services  
Network Services  
Voice Services  
Information System Services



**Enterprise Managed Services (EMS)** provides the following for all Harris County departments and connected county agencies:

- Enterprise Class Connectivity
- Infrastructure
- Data Center Facilities
- Database Support Services
- Advanced Telecom Solutions
- Architecture Design

# Performance

## 2020-21

Cybersecurity established information security program to protect confidentiality, integrity & availability of Harris County electronic information and information systems.

- **617M** potential & malicious threat events blocked per month
- **733** quarantines per month

Voice Services programmed **700** VPN telephones in 2020 to assist call center agents to work from home.

Facility Project Services performed site surveys to determine infrastructure costs for COVID-10 testing/tracking sites. (Sites were built at 7457 Harwin & NRG Stadium.)

Partnered with Budget Management Department to enable remote (WebEx) Commissioner Court.

Partnered with U.S. Solution Architects and Web Technology to move DNN into cloud and enable support to Office of Homeland Security and Emergency Management, Public Health and other county sites.

**EMS services are critical to the success of Harris County services during COVID-19. The demand for EMS continues to rise.**



# EBS



Computer-aided  
Dispatch/Records  
Management System  
(CAD/RMS)  
Custom Development  
Enterprise Resource Planning  
Financial Applications  
Justice Applications  
Public Safety Applications

**Enterprise Business Solutions (EBS)** collaborates with Harris County departments and external agencies to develop, implement and support software solutions that align with business needs and support the mission-critical technical infrastructure and applications that enable public safety communications.

The team supports more than 300 software solutions that included web content management, document and digital asset management, spatial services, business intelligence, data warehousing and data quality.



# Performance

## 2020-21

**1,600** software builds to support county operations

**12,469** enhancements and tickets closed - **51,331** completed work hours

~ **4,500** Service Desk tickets were closed

More than **50** project-level efforts closed (**90** currently active)

DotNetNuke (DNN) web platform had **10.8M** visitors & **20.1M** views

Database team supported over **1.5B** transactions

Supported and expanded ReadyHarris (ReadyHarris.org) and Public Health websites

Stand-up of the virtual court to support jail reduction and court administration

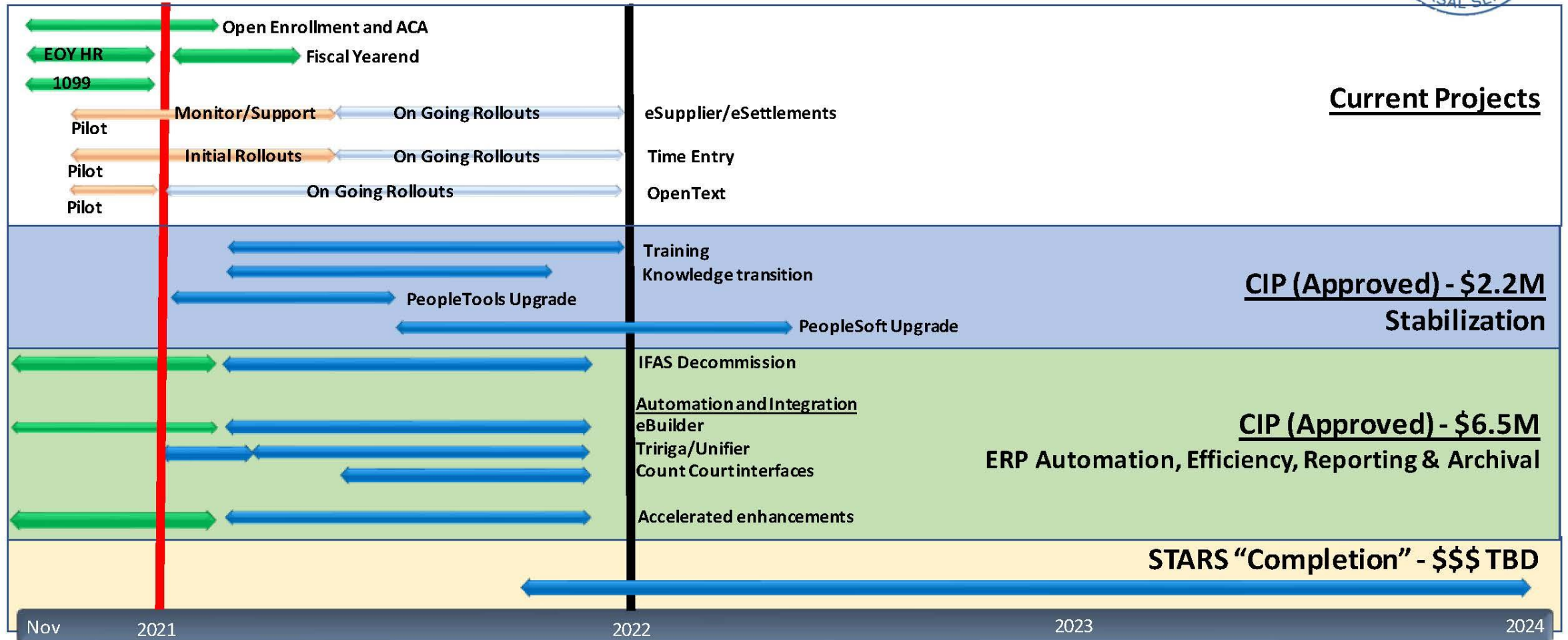
Deployed several Geographic Information Systems (GIS) applications to capture, track and dashboard COVID-19 data

Created platform Fire Marshall's Office to track and manage public complaints related to social distancing and mask orders

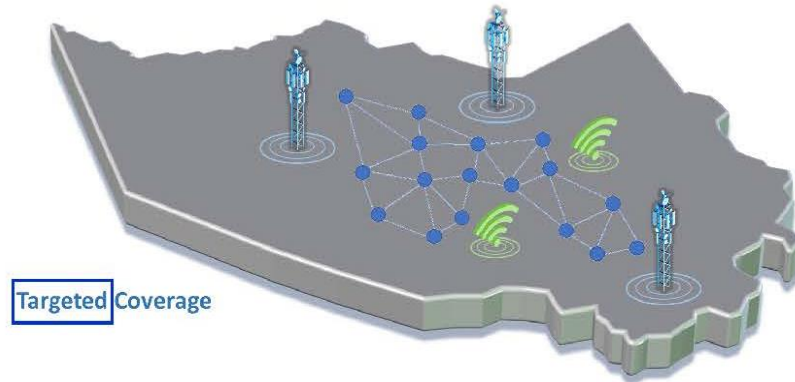
Implemented PeopleSoft (STARS) as new Enterprise Resource Planning tool for all Harris County departments

**EMS services are critical to the success of Harris County services during COVID-19. The demand for EBS continues to rise.**

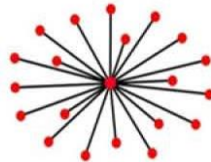
Below is a picture of the proposed 3 year STARS plan:



## Short Term Action Plan



ISDs



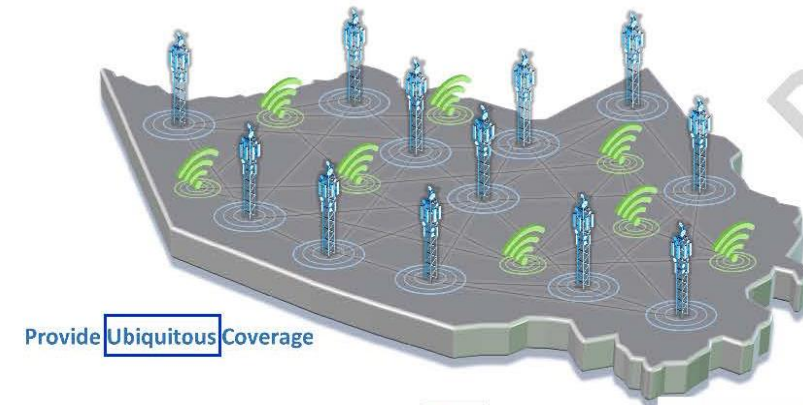
Focus on connectivity for educational needs

### Broadband Access

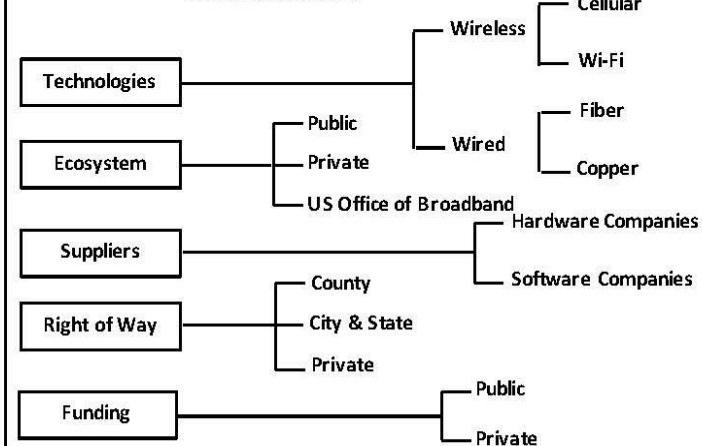
Solution Type	Purchase Order Status			Equipment		Sites per Solution	Sites Installed
	Purchase Orders	Approved	In Review	Received	Not Received		
FLIP	1	\$2,387,160			\$2,387,160	38,000	0
HOTSPOT	2	\$790,000			\$790,000	6000	0
LTE	1	\$3,147,380	\$302,521	\$3,147,380	\$302,521	29	0
MESH	63	\$4,398,360	\$114,427	\$2,393,467	\$2,119,319	88	3
MOBILE	3	\$758,161		\$734,544	\$23,617	16	0
Sub Total	70	\$11,481,061	\$416,947	\$6,275,391	\$5,622,617	44133	3
Total \$11,898,008.26		96%	4%	53%	47%		

Connected County

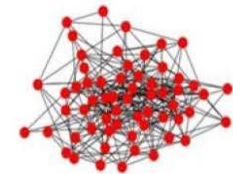
## Long Term Strategy



### Infrastructure



Harris County facilitates and coordinates broadband stakeholders, infrastructure, and policies to close the digital divide and position our residents and businesses for success in the 21<sup>st</sup> Century and beyond.







## Analysis Resource Requirements Validation Board (AR2VB)

- ✓ New US process to approve & route work requests.
- ✓ 40 requests have been brought through the process in 4 weeks of Go-Live

### Projects

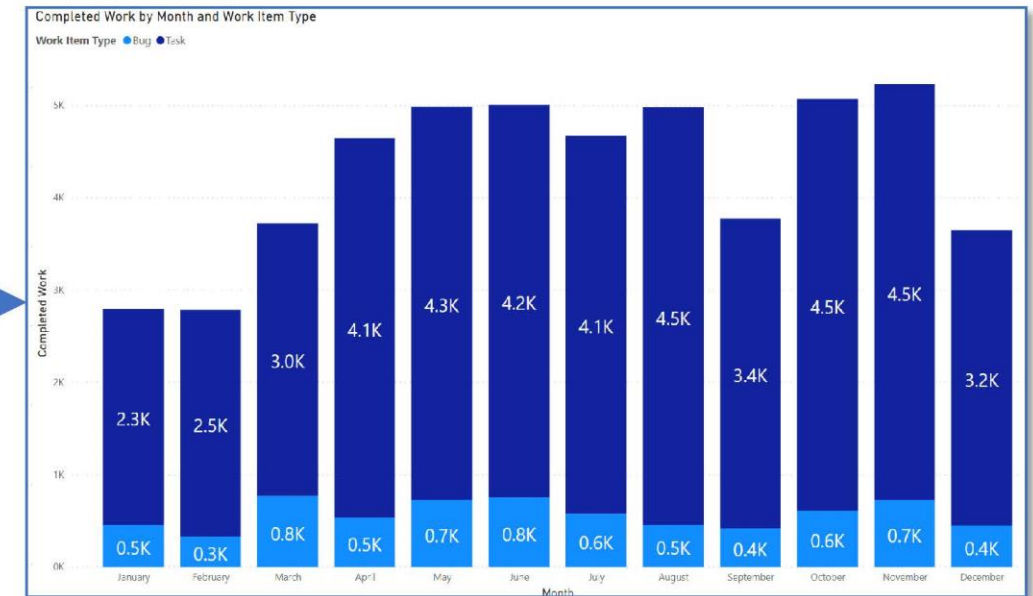
- Work requests > 2 FTE's for a month, &/or > \$25K CapEx, &/or \$100k OpEx over 3 years.
- 87 projects are currently active with Project Managers & Status Reports.
- All projects are assigned a Red/Yellow/Green for Schedule, Scope, Resourcing, & Cost.

Meeting Date: 1/7/2021	New Request 2.2	TL Review 3.0	Owner Review 3.5	PMO Review 5.0	Functional Approval 5.6	Approved 6.0/7.0	RUT 4.0	Total
Business Applications	1	2		1	0	4	5	13
Business Operations	3	1						5
Cybersecurity			1					1
Infrastructure		1		1		3	2	7
Program Delivery	2	1		2			4	8
Public Safety			1	2			2	5
Support Services		1					1	2
TOTAL:	6	6	2	6	0	7	14	40

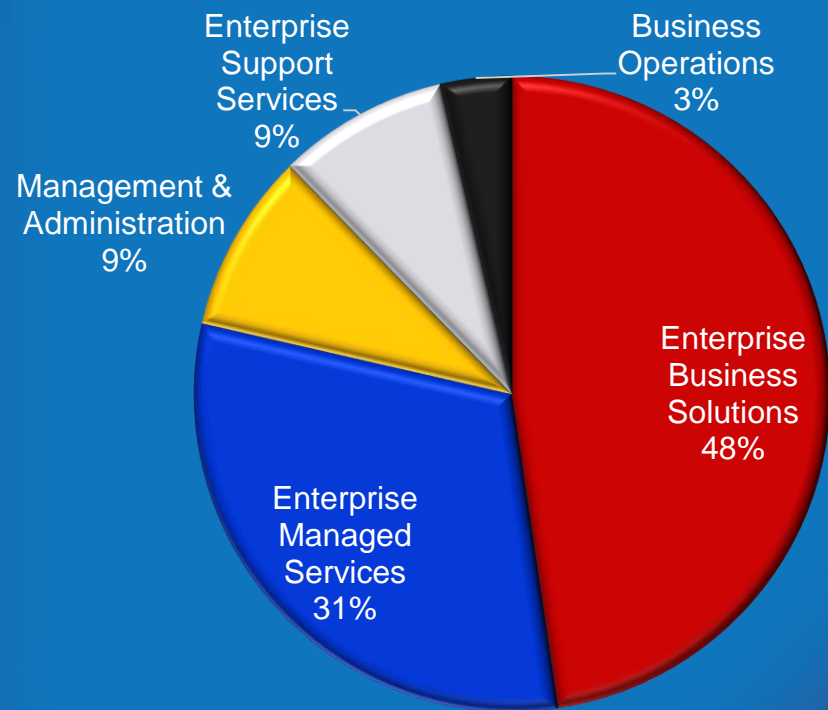
### Resource Utilizing Tasks (RUTS)

- Work requests < a project & > a Help Desk ticket (24 hours).
- In 2020, 50% of the US team closed 12,469 RUTS totaling 51,331 hours in completed work.
- We will incorporate Infrastructure, PeopleSoft & Web RUTS by the end of February 2021 for future reporting.

87	69	17	1	15					
Total Projects	Overall Status Green	Overall Status Yellow	Overall Status Red	CIP Projects					
Right-Click on any of the projects below to view more details about that project (Drill through -> Project Details)									
Project Details									
Project Name	Overall	Cost	Resource	Scope	Schedule	US Owning Team	Director	Size	
2021 Houston Ship Channel Support Funds - Operations and Maintenance	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	Security Technology Services	McMillan, Jim	3: Large : 4001+ hours	
2021 Radio Replacement Project	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	Public Safety Technology	McMillan, Jim	2: Medium : 2001-4000 hours	
AFIS Replacement	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	Enterprise Application Services	Cutts, Claire	3: Large : 4001+ hours	
ASAP Integration	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	Enterprise Application Services	Cutts, Claire	1: Small : 300-2000 hours	
Astro 25 Radio Software 2019.2 Upgrade	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	Public Safety Technology	McMillan, Jim	2: Medium : 2001-4000 hours	
CM2 - Intranet	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	Program Delivery and Analytics	Guthrie, Jay	1: Small : 300-2000 hours	
Communication Services Data - Database Migration	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	EAS Application Development	Guthrie, Jay		
Constable Tracking (CTS) - Pre- Deployment	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	Enterprise Application Services	Cutts, Claire	3: Large : 4001+ hours	
CSD Disaster Recovery Project	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	Program Delivery and Analytics	Guthrie, Jay	2: Medium : 2001-4000 hours	
DIMS - ONESolution MFrexport to DIMS or JOTS	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	Enterprise Application Services	Cutts, Claire	2: Medium : 2001-4000 hours	
FMS 01-01-05-VMP - TLS Remediation	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	Enterprise Managed	Russell, Chelsea	2: Medium :	



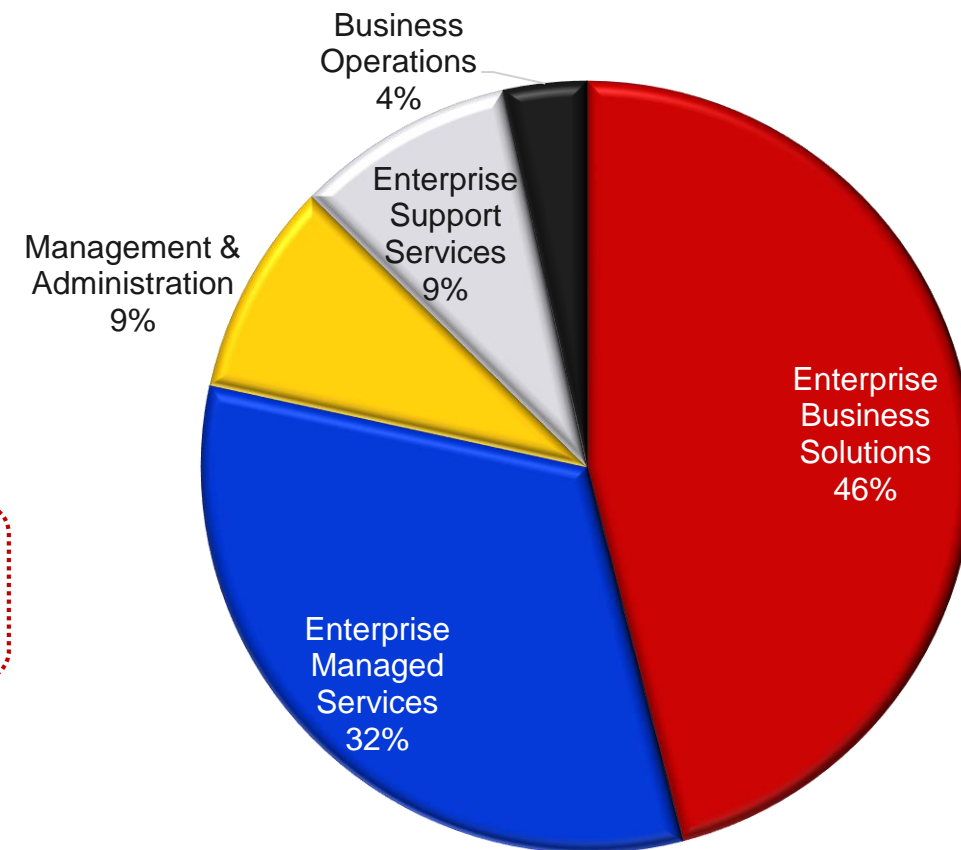
# 2020-21 ADOPTED BUDGET



**\$65,356,000**



# 2021-22 Adopted Budget



**\$67,065,931**

**Difference  
\$1.7M**

# GOAL #4

## Develop a Business Architecture

A standardized business framework that enables us to classify what we do and how our capabilities are resulting in value for one or more stakeholders.

## Strategic Objective #4

Implement Process Mapping to identify core functional units and design a process-related organizational structure consisting of multi-functional teams that can implement best business practices.

Value Proposition: Why does a beneficiary (Harris County Department or Office) choose Universal Services for Enterprise Managed Services, Enterprise Support Services, or Enterprise Business Solutions?

We provide value to our beneficiaries and maintain the velocity and pace for technological development by providing end-to-end support of business applications, public safety technology, IT infrastructure improvement, and assurance.



**\$1.7M**  
**Justification**

14 New PCNs = \$1.7M  
13 New PCNs to Replace  
Existing Contractors

13 Are Converted  
Contractors

# Build Capacity & Capability

## 27 Total PCNs

### Cybersecurity & IT Compliance

- System Analyst II (1)
- System Analyst III (1)
- System Analyst IV (1)
- System Architect (1)

✓ Created a new Cyber Division

### Customer Service

- Bilingual Customer Service Rep. (2)
- Client Technology Analyst - Intermediate (1)
- Client Technology Analyst - Senior (1)
- Help Desk Support Specialist - Senior (1)
- Records Center Analyst (1)

✓ Transitioned Emergency, Preparedness, and Response to Harris County Sheriff's Office

### IT Infrastructure

- Network Administrator (1)
- Network Engineer (1)
- Server Administrator (1)

✓ Realigned the US task organization by function

### General Administration

- Communications/Multimedia Specialist (1)

✓ Created a new General Administration Division

### Public Safety Technology

- Applications Systems Analyst - Intermediate (2)
- Applications Systems Analyst - Lead (1)
- Applications Systems Analyst - Senior (4)

✓ Realigned US task organization by function

### Program Delivery & Analytics

- Project Manager (3)
- Data Engineer (2)
- Quality Assurance Analyst-O'Donnell (1)

✓ Created a Program & Deliver Analytics Center of Excellence (CoE) to serve entirety of US

# CULTURE SHIFT

Per *Best Practices* recommended by PFM, HCUS is shifting from a contract-centric operation to an employee-centric operation. HCUS believes hiring employees as opposed to contractors will lead the organization to greater talent, loyalty and accountability.

- Contractors

+ Employees

## PLAN

HCUS intends to increase its headcount in the 2021-22 fiscal and lower the cost to Harris County by converting all mission-critical contractors into employees and eliminating non-critical positions.

↑ Headcount

↓ \$\$

## PFM REPORT

September 2020



# Cost in Shift

## 2020-21 Year

### 48 Contractors

Total Cost: \$6,600,000 (General Fund)

### 46 Contractors Eliminated

16 Contractors Eliminated by Best Business Practices

- 9 vacant PCNs filled
- 3 new PCNs allocated by Court Agenda (Customer Support)
- 2 allocated to existing CIP funding
- 2 allocated within Flood Control MOU

17 Contractors Terminated - \$2,243,640

13 Contractors Converted to New PCNs to Preserve Essential Functions (Public Safety & Program Analytics) - \$1,777,320

Total Savings: \$4,020,960

### 27 Total New PCN Requests

13 Contractor Conversions (Public Safety & Program Analytics)  
14 New Essential Functions (Cyber, Communication, Customer Support, IT Infrastructure)

Total Cost: \$3,531,816

Cost  
Difference  
in General  
Fund:

**-\$489,144**



**\$1.7M Request**



**HARRIS COUNTY  
UNIVERSAL SERVICES**

**Thank you. Questions?**

# Budget Hearing

**Enabling Harris County to work,  
connect and innovate**



# **205 – Equity and Economic Opportunity**

**Dave Lewis**

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JANUARY 2021

# DEPARTMENT OF ECONOMIC EQUITY AND OPPORTUNITY

## HARRIS COUNTY BUDGET HEARING FY 2021-2022

- PAMELA CHAN
- JENNIFER TODD-GOYNES





# AGENDA

- DEEO overview
  - 2019-2020 accomplishments
  - Mission & vision
  - Project & program priorities
  - Structure & phasing
  - Budget request
- Goals and objectives
- Performance metrics



# 2019-2020 ACCOMPLISHMENTS

- ▶ Virtual and in-person **stakeholder input sessions** reaching over 100 individuals:
  - ▶ Community stakeholders, economic development organizations, nonprofits, and businesses
  - ▶ Harris County staff
  - ▶ Commissioners Court
- ▶ An in-depth examination of **best practices** from around the nation
- ▶ Completing a proposed **organizational structure, staffing strategy, budget, programmatic elements, and performance metrics**
- ▶ Completing a **disparity study** and establishing a **MWDBE policy**
- ▶ Hiring an **executive director**

# MISSION AND VISION

## Mission

- ▶ The Department of Economic Equity and Opportunity will eliminate disparities and disinvestment by creating innovative, equitable opportunities for Harris County's diverse community of business and individuals, leading to inclusive, accessible, and shared prosperity for all

## Vision

- ▶ The Department of Economic Equity and Opportunity will support economic opportunity throughout Harris County by providing direct assistance, serving as a conduit to resources and opportunities, and facilitating economic development that is competitive, equitable, and sustainable.

# PROJECT & PROGRAM PRIORITIES

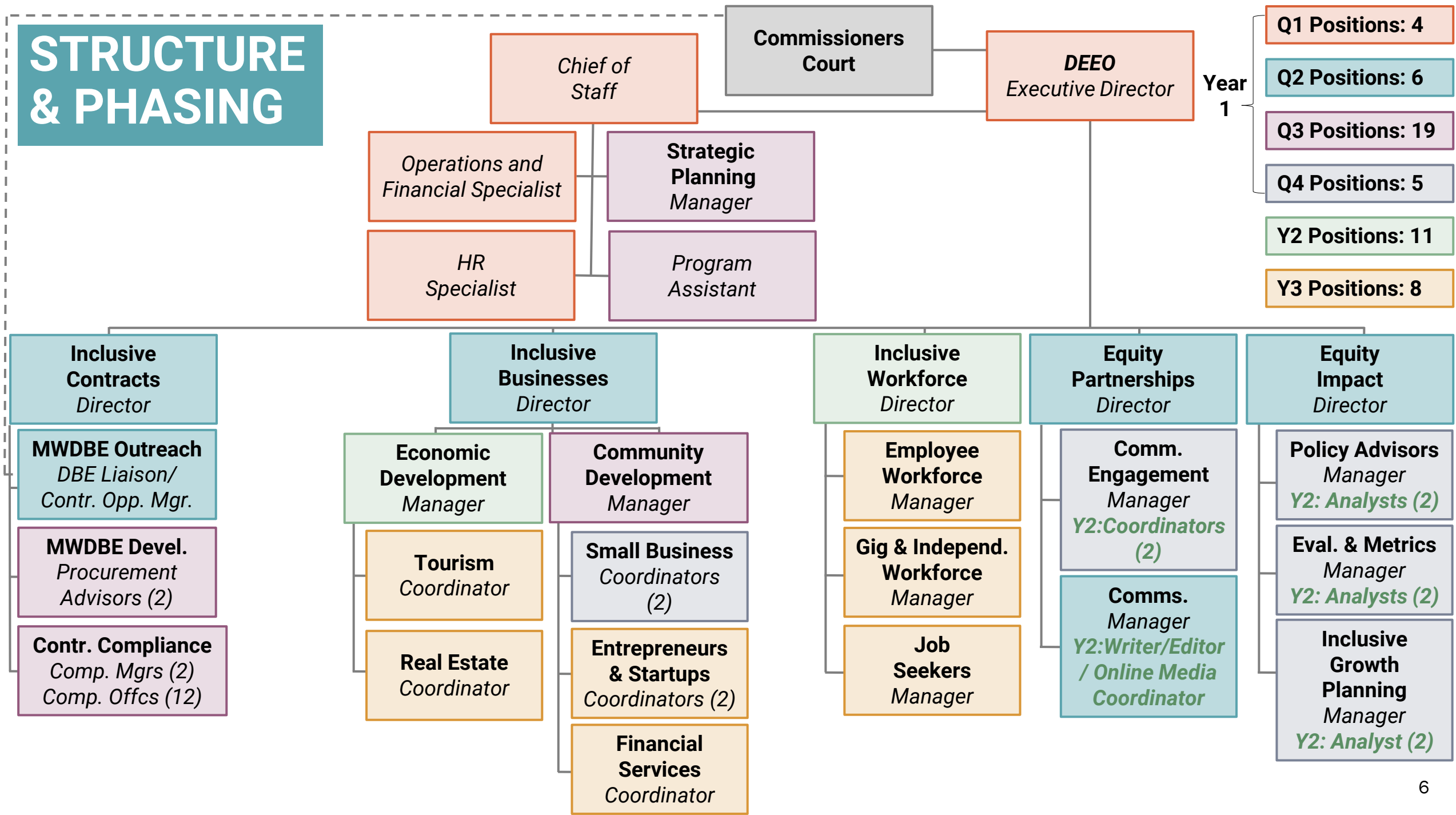
## Year 1

- ▶ **Launch programs that improve Inclusive Contracts for Harris County**
  - ▶ MWDBE Outreach
  - ▶ MWDBE Development
  - ▶ Contract Compliance (ex: Section 3, Davis-Bacon, EEO)
- ▶ **Expand Inclusive Business and resiliency programs for Harris County**
  - ▶ Continue ongoing economic development activities
  - ▶ Begin stakeholder outreach and community listening sessions
- ▶ **Establish Equity Partnerships & Equity Impact teams**
  - ▶ Set plans for community engagement, communications, policy advising, evaluation & metrics and inclusive growth planning

## Long-term

- ▶ Launch Inclusive Businesses, Equity Partnership & Equity Impact programs
- ▶ Set up Inclusive Workforce team
- ▶ Expand vision for services to individual workers, job seekers, entrepreneurs/start-ups and businesses in financial services, tourism and real estate

# STRUCTURE & PHASING



# ANTICIPATED BUDGET: FY 2021-2022

CATEGORY	Q1	Q2	Q3	Q4	TOTAL
Staffing (new)	\$834,838	\$833,795	\$401,991	\$272,276	<b>\$2,342,900</b>
Staffing (transfer)		\$176,525	\$691,984		<b>\$868,509</b>
Staff positions filled	4	6 (1 transfer)	19 (14 transfer)	5	<b>34 staff</b>
Recruitment & relocation	\$23,000	\$0	\$0	\$0	<b>\$23,000</b>
Consultant services	\$135,000	\$120,000	\$120,000	\$0	<b>\$375,000</b>
Equipment	<i>Funded</i>	\$30,000	\$95,000	\$25,000	<b>\$150,000</b>
Training	\$0	\$0	\$0	\$60,000	<b>\$60,000</b>
<b>Total</b>	<b>\$992,838</b>	<b>\$1,160,321</b>	<b>\$1,308,975</b>	<b>\$327,276</b>	<b>\$3,819,410</b>

*Note: EDO partners and ED programs and services existing funding will be transferred to DEEO*

# GOALS AND OBJECTIVES

## Year 1

- ▶ Hire/integrate staff to operationalize department programs
- ▶ Meet with departments and commissioners court members to share DEEO mission and vision
  - ▶ Identify collaboration and alignment opportunities together to inform planning for DEEO programs
  - ▶ Explore interest and needs for an Inclusive Growth Strategy
- ▶ Begin stakeholder outreach and community listening sessions
- ▶ Develop a MWDBE goal setting process for County contracts
- ▶ Host information sessions about small business services and county contracting process for MWDBEs in all precincts
- ▶ Develop introductory training on integrating equity and inclusion in contracting and procurement process for county departments
- ▶ Provide support for economic resiliency in small businesses
- ▶ Collect and report on economic indicators to identify benchmarks for Harris County
- ▶ Investigate approaches for measuring the DEEO's impact
- ▶ Understand how to leverage economic development partners

## Long-term

- ▶ Develop a DEEO strategic plan and long-term economic development planning process
- ▶ Create an opportunity dashboard to measure and report trends in economic equity
- ▶ Establish metrics for the DEEO's operations



# PERFORMANCE METRICS

## Year 1

- ▶ Number of departments collaborating in future DEEO activities
  - ▶ Ex: County department, commissioners court offices, county judge's office
- ▶ Number of community events
  - ▶ Feedback is linked to DEEO priorities and programs
- ▶ Number of meetings with economic development partners
  - ▶ Types of meetings
  - ▶ Discuss and identify alignment of partner performance indicators
- ▶ Number of DEEO staff positions filled
- ▶ Number of County departments engaged with the MWDBE program
  - ▶ Number of MWDBE information sessions
  - ▶ Number of MWDBE department trainings
- ▶ Number of local businesses served
- ▶ Number of community economic indicators benchmarked

## Long-term

- ▶ DEEO staff and programmatic build-out is complete by Y3
- ▶ Completion of a DEEO strategic plan
- ▶ Community indicators and DEEO metrics are regularly updated and publicly available

**QUESTIONS?**

# **283 – Veterans Services**

## **Dave Lewis**

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# Veterans Services Department

21-22 Budget Request

Col (ret) Dave Lewis, Director



# Current Services

- Veteran and Family Claims, Benefits, and Appeals (core mission)
  - Statutory requirement - Texas Government Code Title 4, Subtitle C, Chapter 434, Subchapter B
- 3 accredited counselors (through Texas Veterans Commission)
  - Hiring in-process for 2 additional (must have experience since no OJT)
- Significant volume uptick this FY (850+ cases)
- Need to incorporate survey and service feedback metrics



# Budget requests

- Priority 1
  - Department Finance Manager
  - Department Grants Coordinator
  - Total request \$232,804
- Priority 2
  - Case Manager
  - Veteran Services Pathfinder (Coordinator) (2 positions)
  - Total request \$254,671



# Justification

- Priority 1 request – VSD has an annual Fund for Veterans Assistance grant from the Texas Veterans Commission - \$300,000
  - Grant provides emergency rental and utility assistance for Harris county veterans
  - Grant is currently administered by CSD, including intake, eligibility, financial and services reporting
  - VSD will take over this function beginning 1 Jul 2021
  - Additionally, VSD does not have a financial manager – all payroll, procurement and budget is handled as an additional duty; this limits our claims processing capacity
  - A grants management capability will allow VSD to pursue additional state and federal funding opportunities





# Justification (cont.)

- Priority 2 request – establishes an initial capability for VSD to research, observe, monitor and coordinate essential services for Harris County Veterans to address the “Big 3” transition challenges
  - Veteran Suicide Prevention
  - Veteran Homelessness Prevention
  - Veteran Justice involvement
- Supports Harris County Vision of building a dynamic, vibrant, and resilient community
  - Funding this request supports Harris County Goals 1,2,3, & 4 (Justice and Safety, Economic Opportunity, Housing, and Public Health)



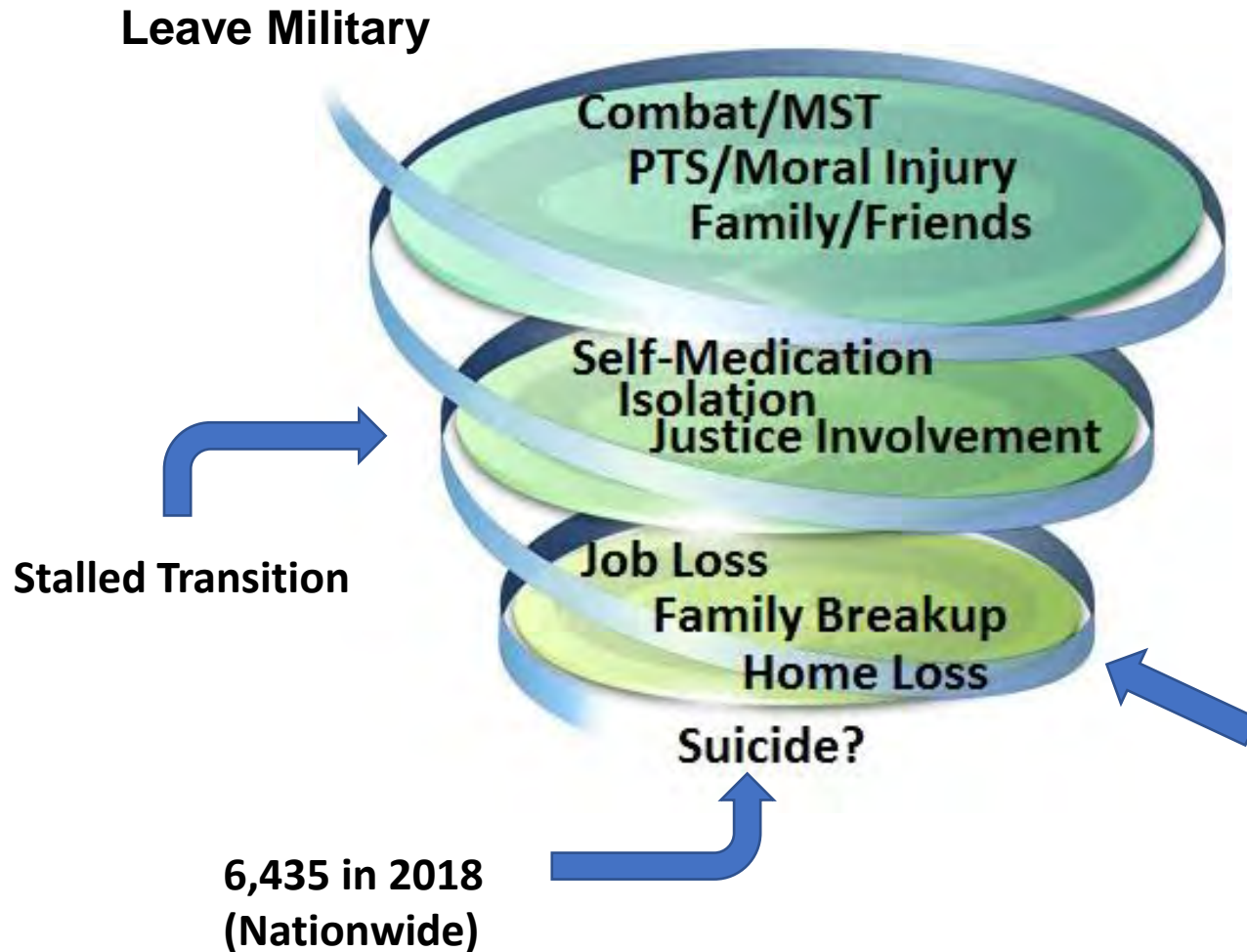
# Background Information for Request 2

- Harris County is home to the largest Veteran Population in Texas<sup>1</sup>
  - Approximately 10% of Texas Veterans<sup>1</sup>
- 5<sup>th</sup> largest County nationwide<sup>1</sup>
  - Approximately 1% of Nation's Veterans<sup>1</sup>
- 78% of pre-9/11 veterans reported their transition from military to civilian life was easy<sup>2</sup>
- Only 53% of post-9/11 veterans reported the same<sup>2</sup>
- 35% of post-9/11 veterans had trouble paying their bills in the first few years following military service (61% for PTS veterans)<sup>2</sup>

<sup>1</sup>VA VetPop2016 demographic model

<sup>2</sup>Pew Research Center survey of Veterans 2019

# Military to Civilian Transition Challenges



- 70% of Veterans do not use the VA system<sup>3</sup>
- 47% of post-9/11 Veterans experienced traumatic or distressing situations<sup>2</sup>
- 36% suffer from PTS (14% pre-9/11)<sup>2</sup>

~ 5% end up here (1 in 20)

<sup>3</sup>2020 VA National suicide report



# Addressing the Challenges

- Prioritize from Bottom Up (spiral)
- Coordinate and synchronize activities with non-profits and other service providers (Harris County Departments and VA)
- No direct services planned by VSD (unless directed by Court)
- PA capability to improve outreach and awareness is in place
- Harris County brings “legitimacy” to efforts to assist struggling veterans and families

## Operational Framework

- Find
- Assess
- Stabilize
- Treat
- Reassess
- Reintegrate



Questions/Discussion

# **285 – Library**

## **Edward Melton**

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HARRIS COUNTY PUBLIC LIBRARY



1921

**YEARS**

2021

OF ENRICHING LIVES

**HARRIS**COUNTY  
**PUBLIC**LIBRARY

your pathway to knowledge



FY 21-22 Budget Presentation



# HCPL FY21-22

## Goals

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- Reduce Learning Gaps
- Decrease Racial, Social, & Economic Disparity
- Implement Comprehensive Literacy Program
- Establish a Literacy Foundation & Development Office
- Increase per capita budget for Print and Digital Collections
- Increase Print and Digital Circulation
- Expand Wi-Fi Broadband Access
- Enhance Website Search Capabilities
- Celebrate HCPL's Centennial Anniversary
- Create a Digital Archive Department



# Harris County Public Library Literacy Program Ages: Prenatal – Adult

## Partnerships

- Literacy Now
- Collaborative for Children
- Barbara Bush Houston Literacy Foundation
- Project Grad
- Greater Houston Opportunity Youth Coalition
- City of Houston Mayor's Office of Adult Literacy
- Harris County Public Health
- Harris County Juvenile Probation Department
- County Precincts

## Literacy Goals

1. Establish a sustainable system that supports and builds capacity for ongoing literacy success.
2. Ensure children enter kindergarten ready to read.
3. Ensure children read proficiently by the 3rd grade.
4. Ensure young adults graduate on time with the literacy skills needed for the workforce or higher education.
5. Ensure functionally illiterate adults are able to integrate into the workforce and succeed in everyday life.
6. Raise awareness of Houston's literacy crisis

[News Flash Harris County Literacy Crisis](#)



# Growing Readers

**Early Literacy Goal:** Ensure children enter kindergarten ready to read.



## Growing Reader Levels

- Little Seedlings - Prenatal
- Little Sprouts – Infant
- Little Buds – Toddler
- Little Readers - Preschool

## Early Literacy Programs

- All Growing Readers
  - 1,000 Books Before Kindergarten
  - Literacy Flash Cards - 5 Early Literacy Practices (Read Write, Play, Sing, and Talk)
- LENA Grow (**L**anguage **E**nvironment **A**nalys**i**s)
  - 30 Million words
  - Early Literacy Kits
  - Partners
    - Texas Rising Star Caregivers
    - Collaborative for Children
    - Texas Policy Lab at Rice University
- Family Place
  - Currently 9 George & Barbara Bush Family Places



# Collection Sharing Partnerships

Level Reading Goal: Ensure children read proficiently and at level by the 3rd grade.

## Student Population

Current

Potential Growth

8 ISD+5 Private/  
Charter partnerships

13 ISD  
partnerships

298,249  
students

331,296  
students

\$ 4,921,108  
minimum\*

\$ 5,466,384  
minimum\*

## Active Juvenile and Young Adult Waitlist

13,453  
books on  
current waitlist

31,050  
digital books  
on current  
waitlist

\$ 221,974  
(estimated)  
to reduce  
wait time to 0

\$ 967,761  
to reduce  
wait time to 0

\* Cost required to supply each student with one book (valued at \$16.50/book)



# Project Grad Partnership

## Opportunity Youth: Ages 16-24

### HCPL Benefits

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- Harris County Literacy Foundation
  - Fundraising and Funding Opportunities
  - 1 Million Dollar in assets
- Intellectual Property and proprietary information
- Data Sharing Agreements
- Project Grad Employees transition to HCPL
- Access to students in school
- Accelerate the development and implementation of Reconnection Centers
- Measurable Outcomes
- Increased partnership opportunities with ISDs, and Institutes of Higher Education

### Project Grad Benefits

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- Sustainable Funding
- Current Partnership: Grad Café on the Go
- Greater Houston Opportunity Youth Coalition
- Expanded services in unincorporated Harris County
- Reconnection Center partnerships at Harris County Juvenile Probation and Detention Centers and Precinct Community Centers
- Career Online High School Diploma



# Website Enhancements and Wireless Broadband Connectivity

## Website Search Enhancements

- Improved integrated search powered by a more powerful search engine using AI.
- Website redesign to celebrate the Library's Centennial Anniversary
- Index content of external community partners to integrate into search results

## Wi-Fi Broadband Partners

- Harris County Precincts
- Harris County Universal Services





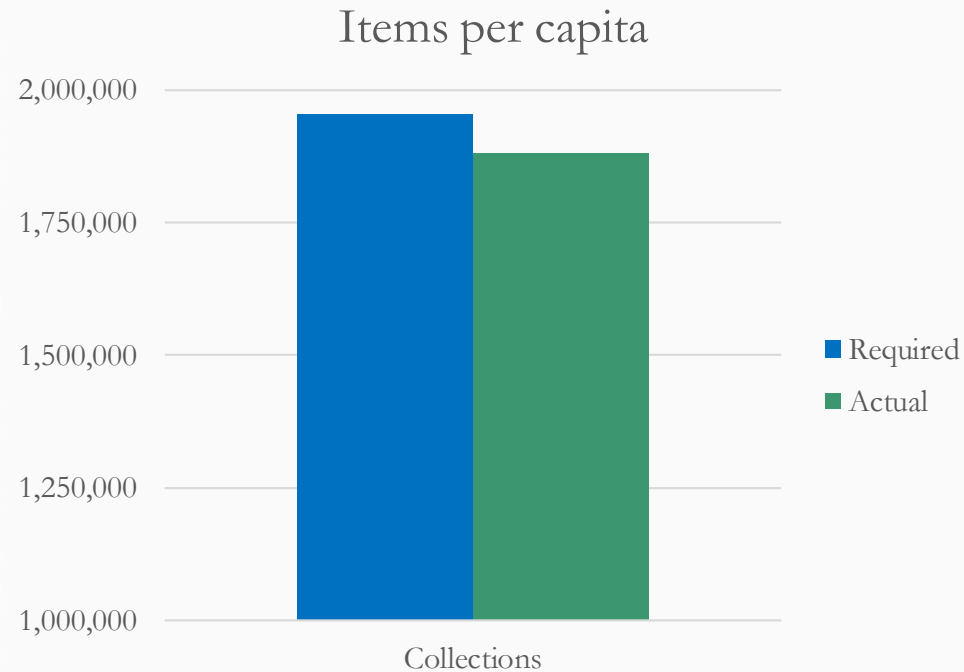
# Texas Administrative Code for Public Library Collections

According to Texas Administrative code Title 13 Part 1 Chapter 1 Subchapter C Rule 1.81b1B, a library serving a population of at least 500,001 persons must:

a) Have at least one item of library materials per capita

OR

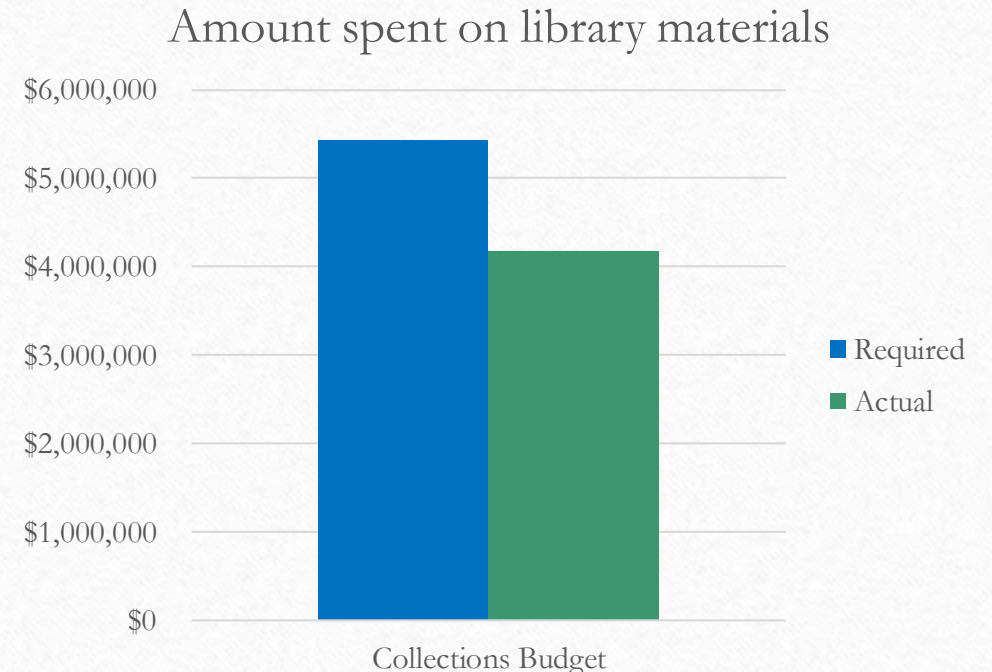
b) Expend at least 15% of the local expenditures on the purchase of library materials



Cost of items needed to be compliant:

**\$1,266,857**

OR

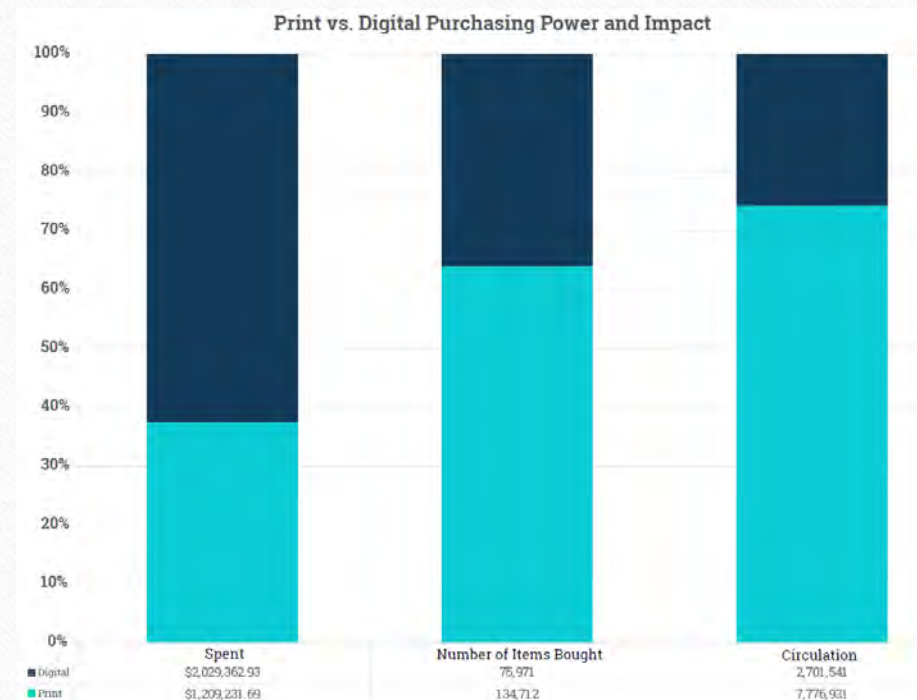
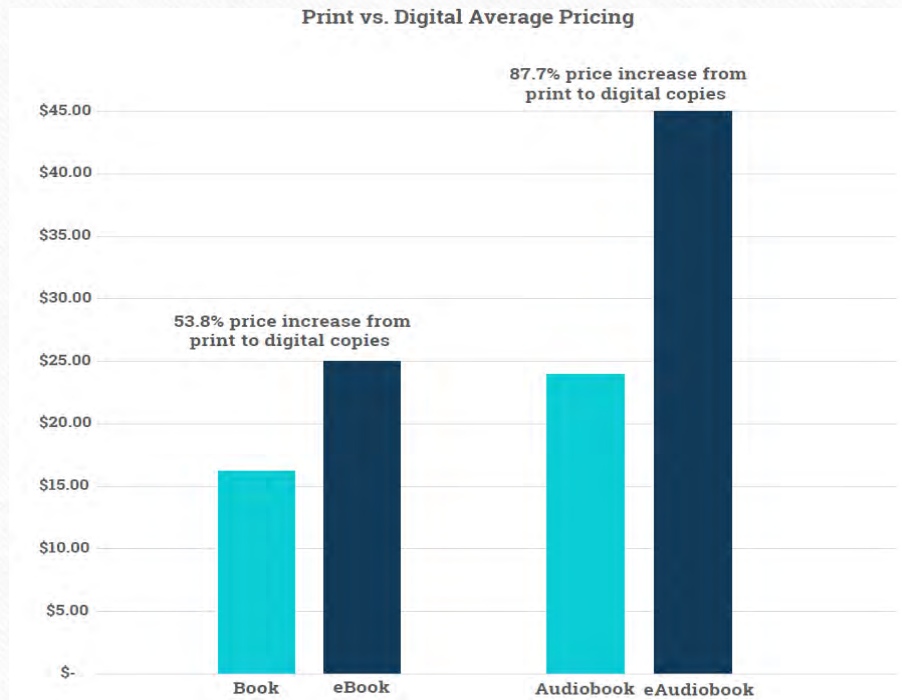


Budget increase required to be compliant:

**\$1,258,428.35**

# Physical vs. Digital Materials

## Cost Differential, Purchasing Power, and Impact





# Harris County Public Library Digital Archive

## HCPL Centennial Anniversary

- Digital exhibits guide customers through the story of the library and its 26 branches
- All text searchable – typewritten and handwritten documents, as well as transcription for audio-visual materials
- Search Engine Optimization makes the collections and items discoverable from any of the major search engines
- Responsive front-end design for mobile and tablet views
- Support for custom metadata schemas and controlled vocabulary management to promote discovery
- Digital Archive Department

Partnership : Harris County Archives

### Origins of Harris County Public Library

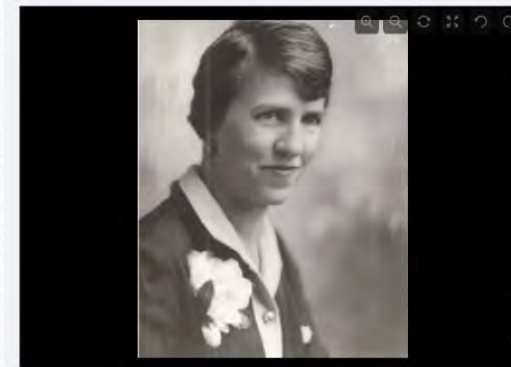
#### Arthur E. Dawes and the Beginning of the County Library

In 1920, Harris County attorney and County Life Movement advocate Arthur E. Dawes, inspired by the state legislature granting Texas counties the power to create and maintain public libraries, began collecting signatures to petition the Harris County Commissioners Court for a public library system in Harris County. Dawes and Houston Public Librarian Julia Ideon were able to mobilize enough public support to present a petition to the Court. In 1921, the Court approved the petition and the Harris County Public Library was born and funded at \$6,500 for the first year.



### Lucy Fuller (Gross), Librarian

HCPL Early History | Harris County Public Library | Library Administration | HCPL Directors



#### Summary

Title  
Lucy Fuller (Gross), Librarian

Description  
Portrait of Lucy Fuller, first County Librarian, 1926.

Type  
photograph

Subject  
Important People in HCPL History | Library Directors  
Lucy Fuller Gross

Download | Bookmark item

### Maud Marks Scrapbook, Volume 6

Maud Smith Marks Branch Library

Browse Images

Browse Sections

its: (21) 16 of 56

Lunch with the friends  
The food was delicious. I  
truly appreciate everything that  
you all do for the staff +  
the library.  
We were all very privileged  
to have met Mr. Hanna & family  
remember him. It's always  
a pleasure to see you at...

# **275 – Public Health Services**

## **Gwen Sims (interim)**

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# Harris County Public Health

## Harris County Fiscal Year 2021-2022 Budget Request

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# Agenda

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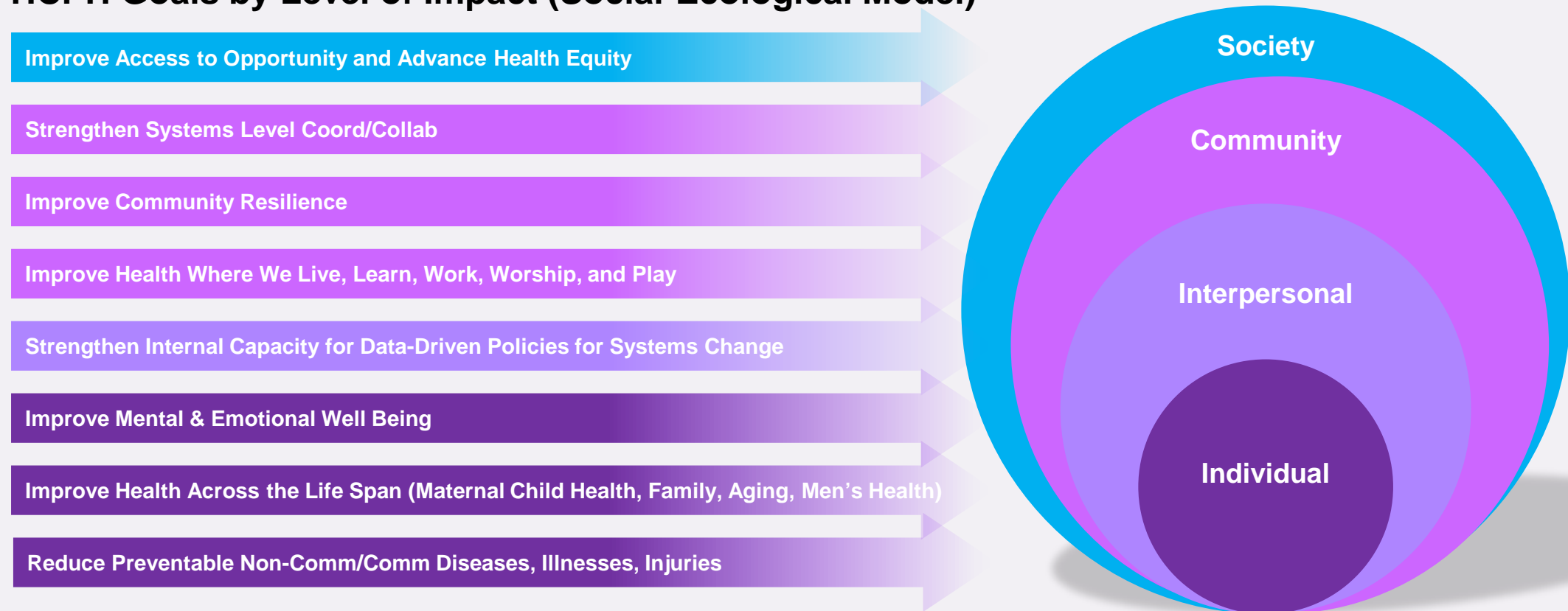
Healthy people, healthy communities ... a healthy Harris County

1. **Who We Are** – Our Mission
2. **What We Do** – Operational Highlights
3. **What We Will Do** – Future Outcomes
4. **What We Need** – Budgeting

# 1. Who We Are - Our Mission and Goals

Promoting a healthy and safe community, preventing illness and injury, and protecting you

## HCPH Goals by Level of Impact (Social-Ecological Model)





## 2. What We Do – FY 2020-2021 Highlights

### ❑ Responded to COVID-19 Pandemic.

- Performed over 270,000 PCR tests in the aggregate;
- Contacted roughly 85,000 residents with respect to contact tracing;
- Reached nearly 650,000 residents via community outreach (with help from promotoras and FARO);
- Recently began mass vaccinations; and
- Redeployed over half of HCPH's staff members to engage in the response.

### ❑ Opened a New Animal Shelter. This state-of-the-art 55,000-square-foot shelter significantly increased capacity and now houses up to 525 dogs and cats while maintaining its “no-kill” designation. Wellness revenue should increase as a result of the additional capacity.

### ❑ Hosted One Health Conference. Opened by Surgeon General Jerome Adams, this well attended conference highlighted many issues facing communities including **health equity**.

### ❑ Expanded Partnership with Microsoft. Microsoft Premonition is a system that aims to detect potential pathogens before they cause widespread outbreaks. With Microsoft Premonition's global sensor network and the speed in which we can obtain mosquito samples, HCPH and Microsoft hope to dramatically enhance our knowledge of insects, microbes, and viruses to help identify disease threats before they emerge.

3

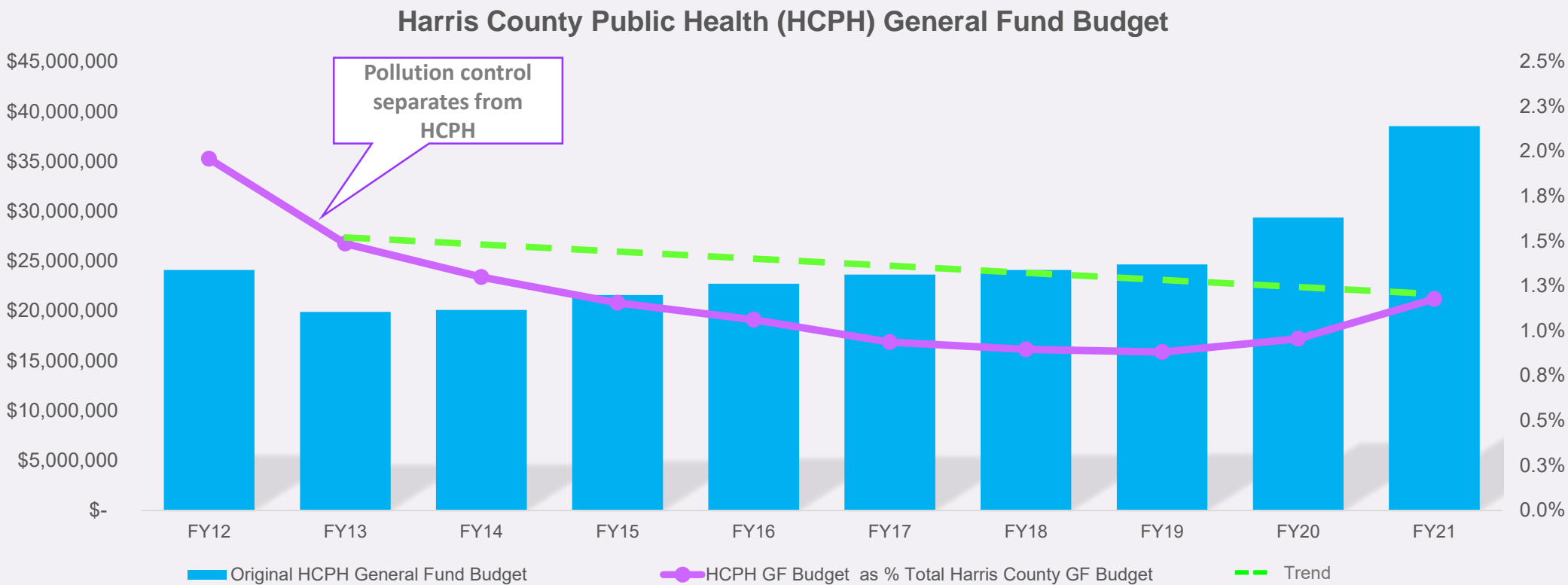
### 3. What We Will Do – Outcome Focus

Our focus is operations with community impact and whose success will be measured by outcome-based metrics. These operations and enhanced metrics will require robust support services to maintain and measure the effectiveness and benefit to the community as postulated by PFM.

- ❑ **Epidemiological and Data Support.** Increases preparedness for future outbreaks/pandemics along with other natural reoccurring disasters including chemical fires and flooding.
- ❑ **Operational Investment Support.** Maintains mobile unit operations along with warehouse and inventorial maintenance (e.g., drivers for acquired vehicles, inventory coordinators, etc.)
- ❑ **Operational Infrastructure Support.** Sustains prior year field expansions as well as prospective current year increases. The COVID-19 response exacerbated the current shortfall. To satisfy these increased support needs, HCPH has utilized contract labor and staffing funded through special revenue as well as grants (expiring FY 2021-22). These staff members perform a wide-range of duties, including data analytics, creating dashboards for community-based outcomes initiatives and formalizing health-focused policies and initiatives.

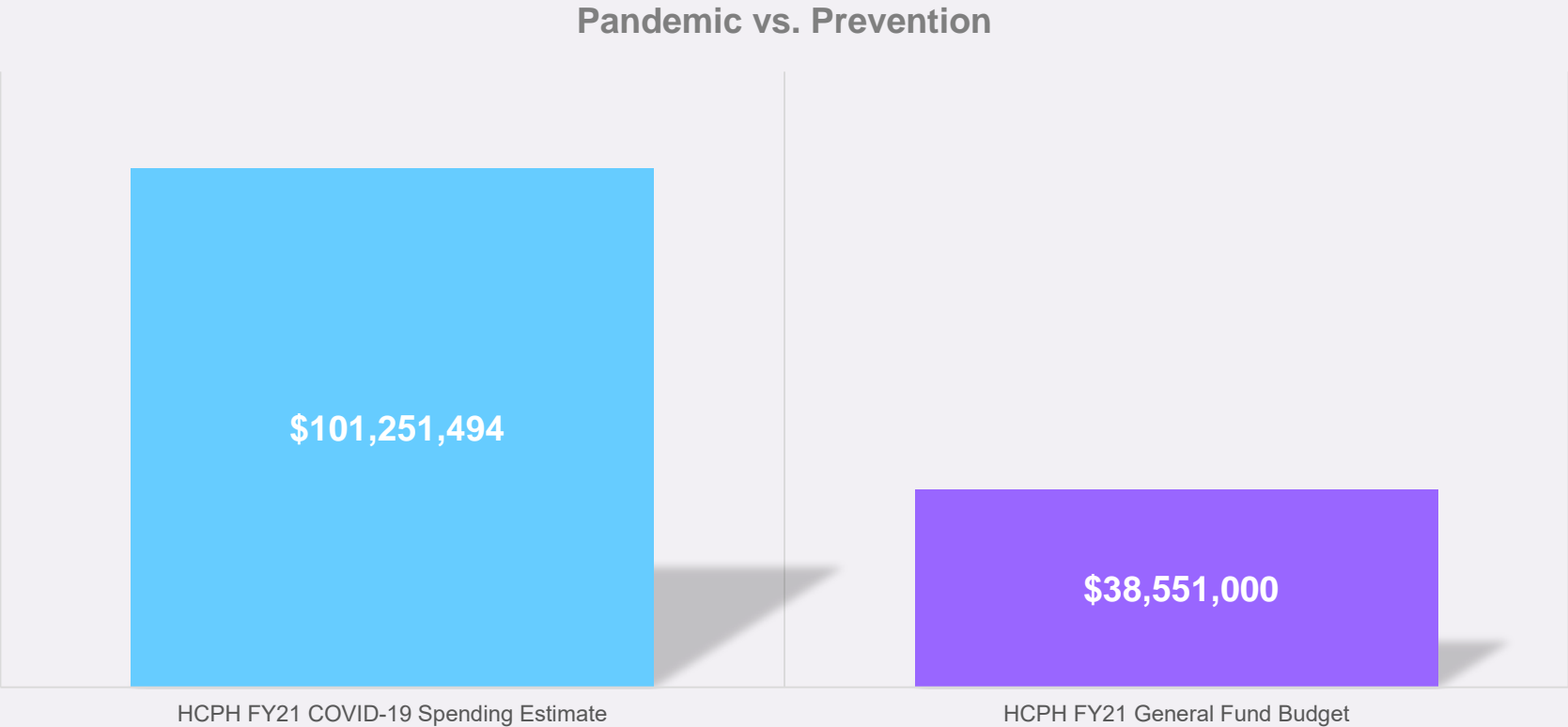
# 4. What We Need – Historical General Fund Overview

HCPH’s general fund budget allocation as a percentage of Harris County’s total general fund budget has averaged 1.2%. The funding has allowed us to maintain community services and respond to emergencies but does not adequately recognize population growth or increased needs for services.



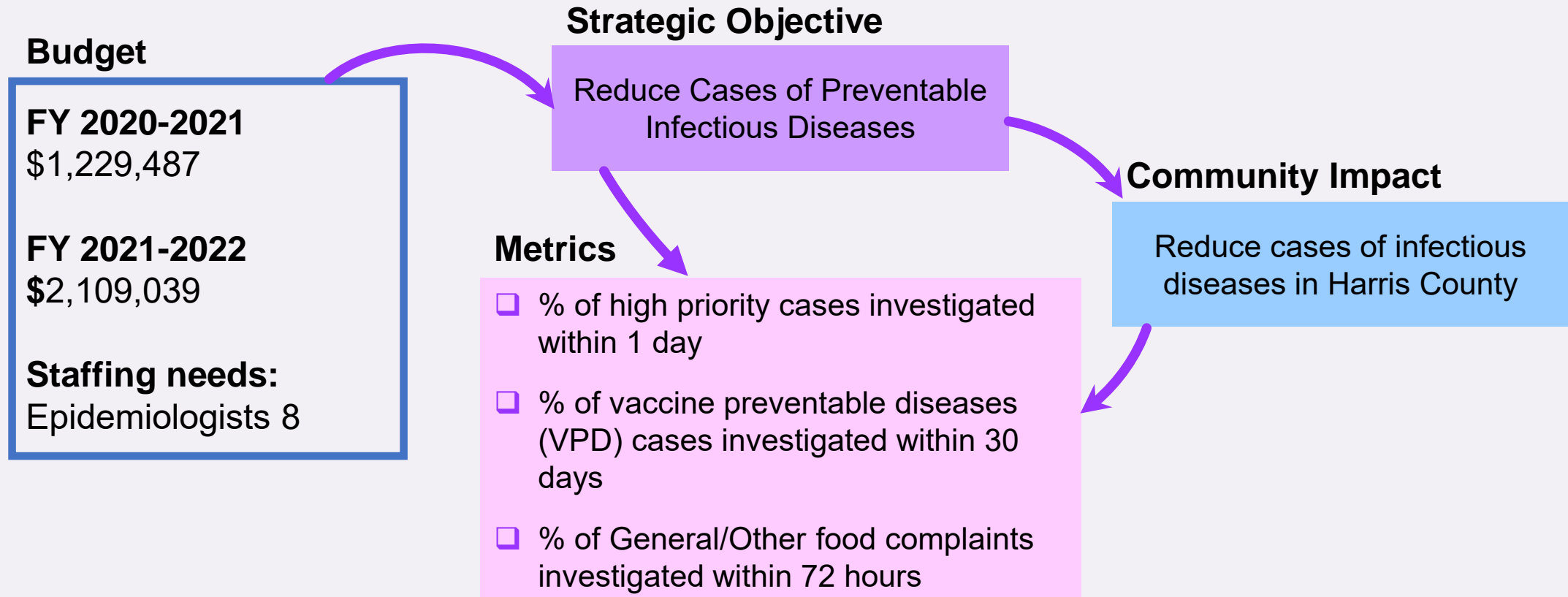
# 4. What We Need to Maintain Community Services

Based on local funding, for every \$1.00 HCPH spends on the COVID-19 pandemic, we spend only \$0.38 on prevention.



# OSST Example – Surveillance and Epidemiology

Office of Science, Surveillance & Technology (OSST) – Increase preparedness for future outbreaks and pandemics by expanding epidemiology resources. Focused metrics for community impact and outcomes as suggested by PFM.





# VPH Example – Animal Sheltering & Pet Wellness Services

Veterinary Public Health (VPH) – New facilitates and increased demand during COVID increased the need to enhance the Animal Sheltering and Pet Wellness programs. Focused metrics for community impact and outcomes as suggested by PFM.

## Budget

**FY 2020-2021**

\$3,171,997

**FY 2021-2022**

\$3,779,195

## Staffing needs:

Veterinarian 2

Veterinarian Tech 1

Kennel Tech 4

**Total 7**

## Strategic Objective

Maintain live release rates  
above 90%

## Metrics

- ☐ Number of pet visits at wellness clinic
- ☐ Number of owned animals in community sprayed/ neutered
- ☐ Number of pets microchipped

## Community Impact

More animals in the care of  
responsible owners

# Detailed Budget Request

Assumes all positions are funded March 1, 2021

Division/ Office	Positions	Salary/ Fringe	Non-Salary	Total
Office of Financial & Support Services (OFSS)	19	\$ 1,970,929	\$ 357,506	\$ 2,328,435
Office of Science, Surveillance, & Technology (OSST)	8	860,093	151,781	1,011,874
Veterinary Public Health (VPH)	7	642,061	113,305	755,365
Office of Communication, Education, & Engagement (OCEE)	5	480,962	84,876	565,838
Office of Policy & Planning (OPP)	5	617,455	108,963	726,418
Environmental Public Health (EPH)	2	159,664	68,427	228,091
Mosquito & Vector Control (MVC)	2	244,830	43,205	288,035
Office of Public Health Preparedness & Response (OPHPR)	2	179,008	157,590	336,597
Disease Control & Clinical Prevention (DCCP)	1	79,214	14,530	93,744
Nutrition & Chronic Disease Prevention (NCDP)	1	141,507	25,957	167,464
	<b>52</b>	<b>\$ 5,375,721</b>	<b>\$ 1,126,140</b>	<b>\$ 6,501,861</b>

# Summary

## Healthy people, healthy communities ... a healthy Harris County

- ❑ **Harris County Public Health is requesting a \$45.1 million FY 2021-2022 general fund budget, a \$6.5 million increase over the previous budget year assuming the requested positions are funded at the beginning of the new fiscal year.**
- ❑ HCPH's prior general fund budget requests have largely focused on core public health activities such as disease control and nutrition and chronic disease prevention.
- ❑ **Along with increasing our epidemiology and animal control positions, we are seeking to bolster our health outcome reporting with respect to the benefit to the community by augmenting support services as recommended by PFM. Additionally, the increased funding will help HCPH transition to performance-based budgeting.**
- ❑ The unrelenting COVID-19 pandemic has highlighted the need for more funding for public health prevention initiatives across the nation.

# **296 – Mental Health - THCMH**

## **Wayne Young**

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# Supplemental Information for Harris County Budget Book

FY2021-2022



## Our Mission

Transform the lives of people with behavioral health and IDD needs.

## Our Vision





















































Empower people with behavioral health and IDD needs to improve their lives through an accessible, integrated and comprehensive recovery oriented system of care.

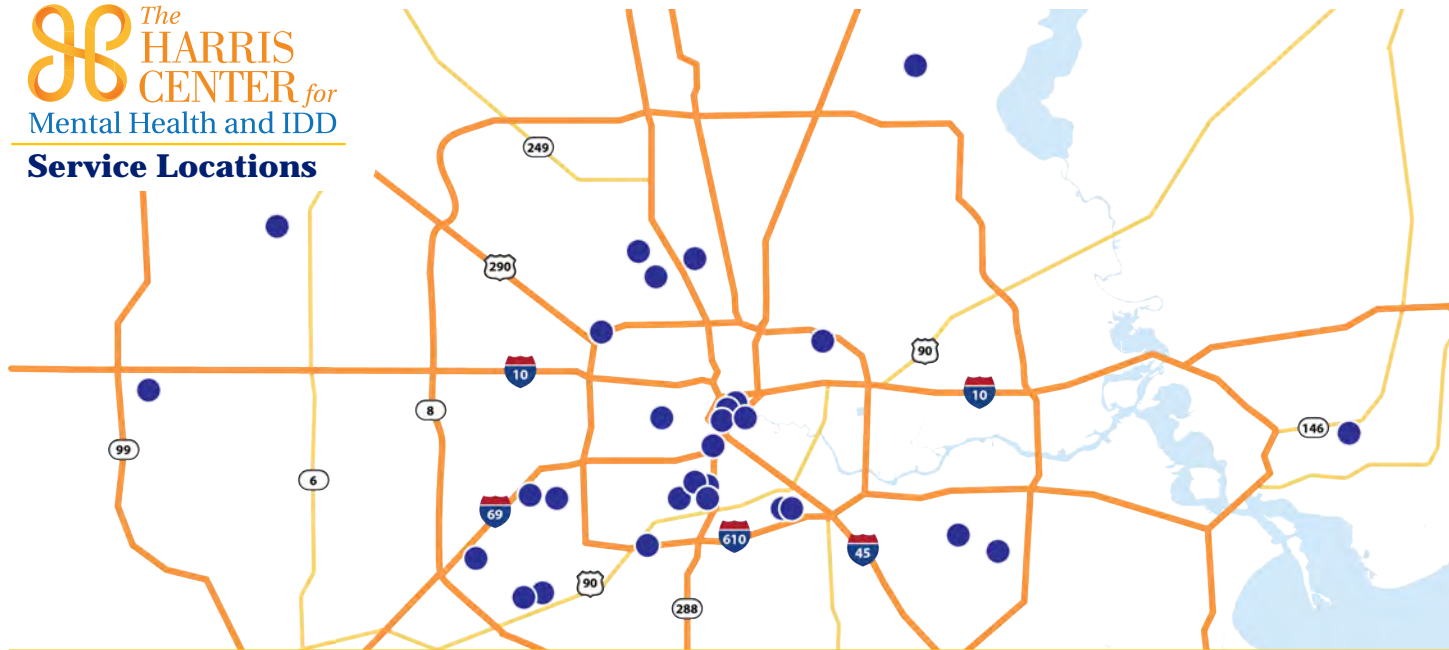
## Our Values

- Collaboration
- Compassion
- Excellence
- Integrity
- Leadership
- Quality
- Responsiveness
- Safety

# Priorities: Strategic Plan

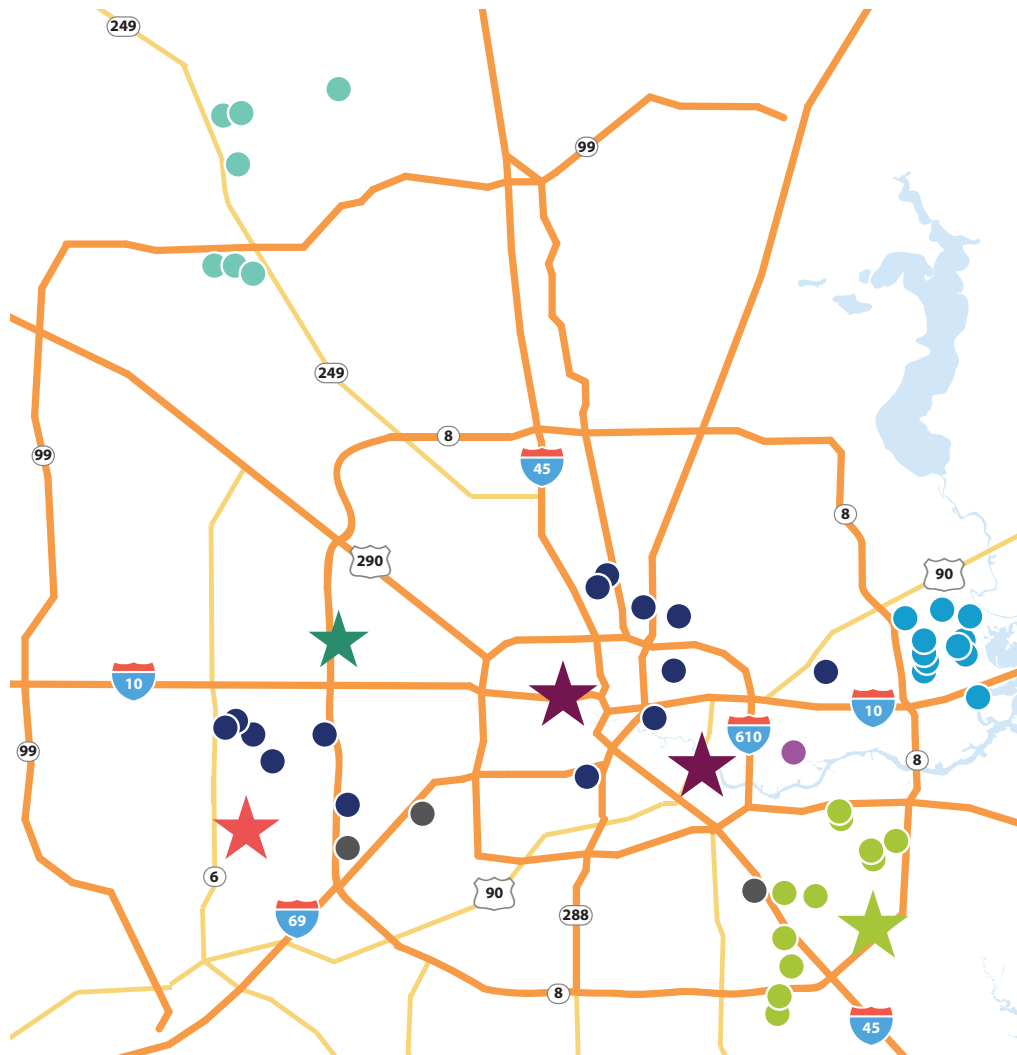
 Achieved
  May Achieve
  Haven't given up
  Won't achieve

Goal	Objective	FY2019	FY2020
<b>1</b> Innovation	1.1 Care without limitations for Harris County residents		
	1.2 Implement EHR based on latest technology		
	1.3 Data ecosystem – Data as a service		
	1.4 CCBHC certification		
	1.5 CARF accreditation		
	1.6 Increase stakeholder score of innovation		
<b>2</b> Access to Care	2.1 Add 7 new access points to care		
	2.2 Increase number of individuals receiving services above contractual requirements		
	2.3 Define and establish baselines for productivity and increase production		
	2.4 Increase availability in 6 settings through extended hours of service		
<b>3</b> Integrated System	3.1 Establish model for integrated primary care, behavioral health, SUD, and IDD		
	3.2 Increase number of individuals receiving primary care		
	3.3 Improved integrated primary care and behavioral health delivery system		
	3.4 Integrate SUD services across Center Services		
	3.5 Improve access to behavioral, medical, and SUD services for persons with IDD		
<b>4</b> Quality of Care	4.1 Achieve 100% competency in all 28 CARF BH accreditation domains		
	4.2 Reduce suicide rate to 0 for Harris Center Programs		
	4.3 Meet 100% of Agency quality care metrics of MACRA and CCBHC		
	4.4 Reduce minutes in seclusion in PES		
<b>5</b> Community Leader	5.1 Increase number of formal collaborations		
	5.2 Increase role in providing community outcomes/education		
	5.3 Increase role in activities related to public policy/legislation		
<b>6</b> Organization of Choice	6.1 Increase overall patient satisfaction		
	6.2 Increase overall employee satisfaction		
	6.3 Decrease staff voluntary turnover		
	6.4 Decrease the “days open” for vacant positions		



- |  |  |
|--|--|
|  | 1. Law Enforcement Crisis Intervention Teams, 105 N. Chenevert St, Houston, TX 77002                     |
|  | 2. Reintegration Court, 1115 Congress Ave., Houston, TX 77002  |
|  | 3. Donsky House, 11511 Bob White, Houston, TX 77035  |
|  | 4. Harris County Jail, 1200 Baker St., Houston, TX 77002   |
|  | 5. Children's Evaluation Unit/TRIAD, 1200 Congress Ave., Houston, TX 77002                               |
|  | 6. Reintegration Court, 1201 Franklin St, Houston, TX 77002  |
|  | 7. Judge Ed Emmett Mental Health Diversion Center, 6160 South Loop E, Houston, TX 77087                  |
|  | 8. NeuroPsychiatric Center, 1502 Taub Loop, Houston, TX 77030  |
|  | 9. Pasadena Cottage, 2122 Wichita St., Pasadena, TX 77502  |
|  | 10. Pecan Village Apartments, 2208 Cedar Bayou Rd, Baytown, TX 77520                                     |
|  | 11. Atascocita Residential- Dual Diagnosis Residential Program (DDRP), 2310 Atascocita Rd, Humble, TX    |
|  | 12. Post Hospital Crisis Residential Unit, 2505 Southmore Blvd, Houston, TX 77004                        |
|  | 13. Juvenile Justice Alternative Education School (JJAEP) and TCOOMMI (Juvenile), 2525 Murworth, Houston |
|  | 14. Crisis Residential Unit/Bristow Homeless Path, 2627 Caroline St, Houston, TX 77004                   |
|  | 15. HCPC, 2800 S MacGregor Way, Houston, TX 77021  |
|  | 16. Coffee House, 810 Marston St, Houston, TX 77019  |
|  | 17. Northwest Community Service Center, 3737 Dacoma St, Houston, TX 77092                                |
|  | 18. Applewhite Residential Facility, 526 Applewhite Dr, Katy, TX 77450                                   |
|  | 19. Crisis Call Diversion, 5320 North Shepherd, Houston, TX 77091  |
|  | 20. Peer Respite Program, 5518 Jackson St, Houston, TX 77004   |
|  | 21. Peer Respite Program, 5705 Warm Springs Rd, Houston, TX 77035  |
|  | 22. Southeast Community Service Center, 5901 Long Dr, Houston, TX 77087                                  |
|  | 23. YES Waiver & Heights Colocation, 6032 Airline Dr, Houston, TX 77076                                  |
|  | 24. IDD Day Program, 6125 Hillcroft St, Houston, TX 77081  |
|  | 25. TRIAD Children's Mental Health Services, 6300 Chimney Rock Rd, Houston, TX 77081                     |
|  | 26. Stonechase Residential Facility, 6607 Stonechase, Houston, TX 77084                                  |
|  | 27. Acres Home Multi Service Center, 6719 W. Montgomery Rd, Houston, TX 77091                            |
|  | 28. Joint Processing Center, 700 North San Jacinto, Houston, TX 77002                                    |
|  | 29. Northeast Community Service Center, 7200 N Loop E Fwy, Houston, TX 77028                             |
|  | 30. Pasadena Day Hab Program, 817 Southmore Ave, Pasadena, TX 77502                                      |
|  | 31. Southwest Community Service Center & Early Childhood Education, 9401 Southwest Freeway, Houston      |

## Children Mental Health Co-Locations



### Community-Based Services for Children and Adolescents

- Case management
- Cognitive Behavioral Therapy (CBT)
- Skills Training
- Medication Training and Supports
- Family Partner services

★ Psychiatric services

#### Alief ISD

Killough Middle School - 7600 Synott Rd, Houston

#### Channelview ISD

Kolarik Kolarik 9th Grade Center - 1120 Sheldon Rd, Channelview  
McMullan Elementary School - 1290 Dell Dale St, Channelview  
Alice Johnson Middle School - 15500 Proctor St, Channelview  
Anthony Aguirre Junior High - 15726 Wallisville Rd, Houston  
Crenshaw Elementary School - 16204 Wood Dr, Channelview  
Harvey Brown Elementary School - 16550 Wallisville Road, Houston  
Schochler Elementary School - 910 Deerpass Dr, Channelview  
Cobb Elementary School - 915 Dell Dale St, Channelview  
Channelview High School - 1100 Sheldon Rd, Channelview  
De Zavala Elementary School - 16150 2nd St, Channelview  
Hamblen Elementary School - 1019 Dell Dale, Channelview

#### Houston ISD

Paul Revere Middle School - 10502 Briar Forest Dr, Houston  
Ray Daily Elementary School - 12909 Briar Forest Dr, Houston  
Shadowbriar Elementary School - 2650 Shadowbriar Dr, Houston  
Robinson Elementary School - 12425 Wood Forest Drive, Houston  
MacGregor Elementary School - 4801 La Branch St, Houston  
Fleming Middle School - 4910 Collingsworth St, Houston  
Bruce Elementary School - 510 Jensen Dr, Houston  
Cook Elementary School - 7115 Lockwood Dr, Houston  
Paige Elementary School - 7501 Curry Rd, Houston  
Burbank Middle School - 315 Berry Rd, Houston  
Sam Houston MSTC High School - 9400 Irvington Blvd, Houston  
Yes Prep West - 10535 Harwin Dr, Houston  
West Briar Middle School - 13733 Brimhurst Dr, Houston  
Westside High School - 14201 Briar Forest Drive, Houston

#### Galena Park ISD

Galena Park High School - 1000 Keene St, Galena Park

#### Pasadena ISD

Atkinson Elementary School - 9602 Kingspoint Rd, Houston  
Thomas Hancock Elementary School - 9604 Minnesota St, Houston  
De Zavala Elementary School - 101 Jackson Ave, Pasadena  
Pasadena Summit Alternative Campus - 1838 East Sam Houston Pkwy S, Pasadena  
Pasadena High School - 206 South Shaver, Pasadena  
Dr. Dixie Melillo Middle School - 9220 Hughes Rd, Houston  
Park View Intermediate School - 3003 Dabney Dr, Pasadena  
Tegeler Career Center - 4949 Burke Rd, Pasadena  
Dobie High School - 10220 Blackhawk Blvd, Pasadena  
Pearl Hall Elementary - 1504 9th St, South Houston  
South Houston Intermediate School - 900 College Ave, South Houston  
Sam Rayburn High School - 2121 Cherry Brook Lane, Pasadena

#### Spring Branch ISD

Spring Branch West Support Campus - 2100 Shadowdale Dr, Houston

#### Tomball ISD

Tomball High School - 30330 Quinn Rd, Tomball  
Tomball Junior High School - 30403 Quinn Rd, Tomball  
Tomball Intermediate School - 723 W. Main, Tomball  
Creekview Elementary School - 8877 New Harmony Trail, Tomball  
Oak Crest Intermediate - 18202 Shaw Road, Cypress  
Tomball Memorial High School - 19100 Northpoint Ridge Lane, Tomball  
Willow Creek Elementary School - 18302 N Eldridge Pkwy, Tomball

#### Charter Schools

Texans Can Academy - Houston Hobby - 9020 Gulf Freeway, Houston  
Texans Can Academy - Houston Southwest - 9745 Bissonnet St., Houston  
Houston ReVision - 6856 Bellaire Blvd, Houston

#### City of Houston

Heights West End Multi Service Center - 170 Heights Blvd, Houston  
Magnolia Multi Service Center - 7037 Capitol St, Houston

# Performance Statistics

Performance Statistics	FY 2019	FY 2020	FY 2021 (Est.)
Total Clients Served (Unduplicated) <sup>1</sup>	60,510	60,927	61,344
Crisis Services	17,246	16,208	16,400
Eligibility Center	5,013	3,668	3,700
Child & Adolescent Mental Health Services	5,000	6,830	6,800
Intellectual & Developmental Disabilities Services	21,248	20,899	20,550
Adult Mental Health Services	21,866	24,345	26,824
Forensic Services	3,990	3,445	3,500
Disability Applications	784	551	400

## Services recorded outside Agency Client Services Database

Harris County Jail	19,441	17,974	16,507
Competency & Sanity Evaluation <sup>2</sup>	1,695	1,709	1,723
Community Unit Forensic Services (CUPS)	617	726	835
Outreach, Screening, Assessment, and Referral (OSAR)	2,643	2,604	2,565
Homeless Outreach Team (HOT)	2,399	1,422	1,000
Court Liaison for Harris County Psychiatric Center (HCPC)	1,804	1,362	1,100
TRIAD	1,871	1,161	1,000
36-County Crisis Line	-	125,121	125,000
Access Line	126,240	158,696	150,000
Crisis Call Diversion	-	4,095	5,000
COVID Mental Health Support Line	-	6,736	10,400

Personnel (Head Count)	FY 2019	FY 2020	FY 2021 (Est.)
Full-Time Employees	2106	2,100	2,134
Part-Time Employees	64	64	76
Temp/Relief	158	148	127
<b>Total</b>	<b>2,328</b>	<b>2,312</b>	<b>2,337</b>

<sup>1</sup> Unduplicated sum of clients served inside Agency database

<sup>2</sup> Tracked separately from Harris County Jail since FY 2019; contract with court system



# Requested Budget

Program Category	Transforming Lives			
	County		County	
	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	
<b><u>THE HARRIS CENTER DEPARTMENTS</u></b>				
Adult Forensic Services	\$ 886,102	\$ 895,673	\$ 988,745	
Children Forensic Services	774,994	817,251	518,725	
Comprehensive Psychiatric Emergency Program (CPEP)	11,616,714	11,398,418	11,797,771	
Harris County Psychiatric Center (HCPC) <sup>1</sup>	3,613,698	3,613,698	3,644,015	
Adult Mental Health Services	660,476	684,140	807,418	
Children Mental Health Services	553,234	580,473	475,545	
Intellectual & Development Disability (IDD) Admin	97,690	116,133	148,025	
IDD Authority Services	1,114,885	1,163,064	903,815	
IDD Provider Services	1,320,835	1,332,445	1,280,156	
Access	361,372	754,134	791,185	
Clinician and Officer Remote Evaluation (CORE)	-	905,600	905,600	
Sub-Total	\$ 21,000,000	\$ 22,261,029	\$ 22,261,000	
<b><u>CONTRACTED MENTAL HEALTH SERVICES</u></b>				
Harris County Sheriff's Office (HCSO) Clinical and CIRT Services	\$ 8,481,840	\$ 9,807,659	\$ 9,735,709	
Competency/Sanity (Harris County Courts)	918,254	1,026,143	1,204,247	
Infirmity Discharged Treatment Planning (HCSO)	1,110,400	1,157,530	1,130,298	
Atascocita Dual Diagnosis Residential Program (100 Beds) <sup>2</sup>	2,878,777	2,978,393	2,948,777	
Jail Diversion SB1185	7,921,177	7,473,721	7,115,000	
TRIAD Forensic Evaluation	391,341	392,374	1,038,975	
TRIAD Prevention Children's Mental Health Services	975,418	1,006,129	397,655	
Youth Psychological Screenings (Juvenile Probation)	124,551	127,382	124,551	
Family Protection Fee Grant	35,000	35,000	46,403	
Juvenile Forensic Re-Entry Services Community Unit (JF RESCU) <sup>3</sup>	-	565,500	565,500	
Juvenile Forensic Re-Entry Services Community Unit (JF RESCU) Transition <sup>4</sup>	-	-	377,045	
Magistrate Order 16.22 <sup>5</sup>	1,500,000	1,500,000	1,500,000	
Jail Re-entry for Nov '20 - Oct '21	-	250,000	500,000	
BH Response Team & Dennis St. SRO <sup>6</sup>	-	187,000	TBD	
Sub-Total	\$ 24,336,758	\$ 26,506,831	\$ 26,684,160	
<b><u>NEW/PROPOSED CONTRACTED SERVICES</u></b>				
Market Based Compensation Increase	\$ -	\$ -	\$ 108,171	
Jail Re-entry for Nov '21 - Feb '22	-	-	250,000	
Non-law enforcement 911 response (Holistic Emergency Assistance Response Team (HEART))	-	-	4,113,603	
Sub-Total	\$ -	\$ -	\$ 4,471,774	
<b><u>NEW/PROPOSED CAPITAL PROJECT</u></b>				
Respite, Rehab and Re-entry Purchase	\$ -	\$ 4,250,000	\$ -	
Renovation of existing NeuroPsychiatric Center (NPC)	-	-	4,350,000	
Sub-Total	\$ -	\$ 4,250,000	\$ 8,600,000	
<b>Total Agency-Wide</b>	<b>\$ 45,336,758</b>	<b>\$ 53,017,860</b>	<b>\$ 57,766,934</b>	

<sup>1</sup> Original inter-local agreement between the State and County requires a fixed percentage match to State Funds

<sup>2</sup> Funding requested through Harris County Community Supervision and Corrections Department (CSCD)

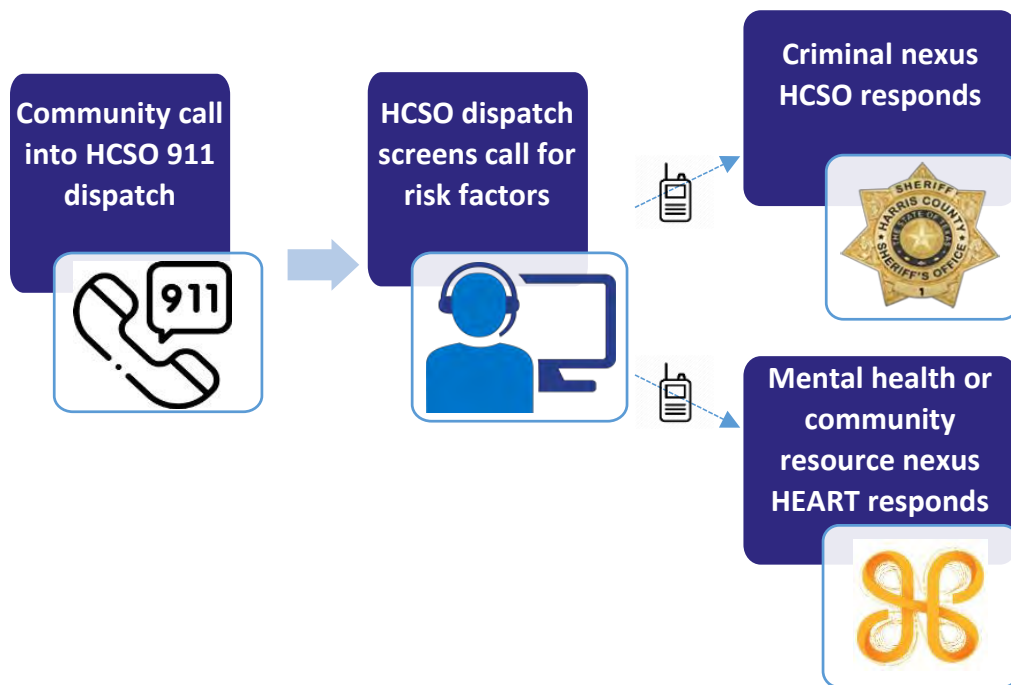
<sup>3</sup> JF RESCU is a Juvenile Probation budget request

<sup>4</sup> JF RESCU Transition is pending contract

<sup>5</sup> Magistrate Order dollars are tied to volume of assessments

<sup>6</sup> BH Response Team & Dennis St. SRO is pending funding for CY21 and supported by City of Houston

# Holistic Emergency Assistance Response Team (HEART)



Total county request: \$4,113,603

In order to provide 24 hour / 7 days a week non-law enforcement response team comprised of:

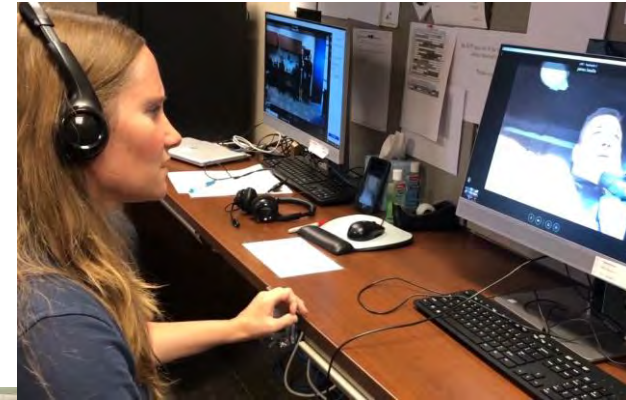
- 23 Licensed Practitioners of the Healing Arts (LPHA)
- 22 Care Coordinators

The HEART model is intended to create a fiscally responsible platform that allows law enforcement the capacity to focus on emergent situations

# Evaluation: Jail Diversion Center

- Diverted 3,069 people with mental illness from the Harris County Jail in its first 2 years of operation
- Justice System Partners evaluated the program in October 2020. Key findings include:
  - There was a 50% reduction in bookings post-diversion
  - When comparing diversion group to a control group, those diverted were 1.3 times less likely to be booked into jail on a new charge than those not diverted
  - Those diverted with 5+ bookings were 3.1 times less likely to be booked into jail on a new offense than those not diverted
  - Those diverted with no prior bookings were 44 times less likely to be booked into jail on a new offense than those not diverted
  - For every \$1 spent on diversion, the county avoided spending \$5.54 on criminal justice costs

- A partnership between the HCSO and The Harris Center
- CORE is a response strategy to mental health crisis calls using a tablet and a HIPAA-approved technology platform to connect a law enforcement 1st responder with a mental health clinician at the time of the 911 dispatch
  - Increase public safety
  - Improve triage of mental health crisis calls in the field
  - Fill gaps of limited mental health workforce
  - Prevent unnecessary transports to the Harris County Jail, treatment facilities, and hospital emergency rooms



University of Houston Downtown evaluated the program in October 2020

Question	% Yes Response
Would you have called CIRT if you did not have an iPad?	88%
If you did not have the assistance of the clinician, would you have transported the consumer to the NPC/hospital/ER?	78%
Did the clinician/psychiatrist help you safely de-escalate the consumer?	86%
Did the clinician help you identify/access resources you would not otherwise have identified/accessed?	89%
Did the clinician help you decide what course of action to take with the consumer?	93%
Do you believe the clinician helped you handle the call in a shorter period-of-time than if you responded without the clinician?	88%

- 42% were resolved
- 58% resulted in transportation to hospitals
- 1 person was transported to jail
- 1 person was transported to Juvenile Detention



# **880 – Protective Services**

## **Joel Levine**

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# Harris County Resources for Children and Adults



## Mission

To support, enhance and advocate for the safety and well-being of children and adults in Harris County.

## Our History & Overview

In 1966, Harris County Resources was established as a child welfare board (Harris County Child Welfare Board) with only one purpose, to provide support services for children involved with the state child protective services system (CPS). However in the past fifty years, as the needs of the community changed, so have our services and focus. We evolved from a child welfare board to a Harris County department, with over 400 employees and 18 programs. While we continue to help abused and neglected children, we have expanded our services to include prevention and early intervention for youth, vulnerable adults, and families in crisis. The new name is a better reflection of the many services we provide children and adults across the lifespan.

**We have 5 divisions and 2 public/private partnership programs providing 22 distinct services.**

**Integrated Health Services**

Provides essential medical, dental, psychiatric, behavioral health, and assessment services to children (ages 0 to 18) involved in the local child welfare system. All services are provided by a team of professionals working together, in one location, to treat the whole child.

**\* Youth Services**

Provides an array of prevention and early intervention services to school aged youth with the specific goal of reducing further penetration into the child welfare and juvenile justice systems. Programs are designed to respond to a variety of family needs and situations, from short-term crisis intervention to long-term transformational programs serving both individuals and groups.

**\* The Adult Services Division**

Services provided to adults in Harris County who no longer have the ability to care for themselves or need assistance with financial management to continue to live independently. Multi-disciplinary services to senior victims of crime, abuse, neglect, and exploitation are also provided through the Senior Justice Assessment Center.

**\* The HAY Center**

A public/private partnership that empowers current and former foster youth, ages 14 to 25, to be successful productive adults through training and mentorship in education, employment and personal achievement. Every year more than 1,400 current and former foster youth in our community engage in a range of services offered to meet their individual and unique needs.

**\* BEAR... BE A Resource for CPS Kids**

A public/private partnership that provides emergency items and basic necessities to abused and neglected children involved with Texas Child Protective Service and to clients of HCPS. BEAR addresses the emergency needs of these children through four core programs: BEAR Necessities, BEARing Gifts holiday program, BEAR Back to School and Heart Gallery Houston, a traveling exhibit and online gallery of CPS children waiting to be adopted.

# Performance Metrics

Harris County Resources for Children and Adults has been accredited since 1978 by the Council on Accreditation (COA) a worldwide accrediting body and we have maintained our accreditation since 1978. **As a Status**, it signifies that we meet standards of quality set forth by an international accrediting body; and; **As a Process**, it involves an in-depth self-review of our programs against currently accepted best practice standards. Through our work with COA we have previously developed metrics that gauge our qualities of service. Additionally we have over 20 grants that require reporting on services, outputs and outcomes. Evolv is the case management system that is used by our agency. This system allows us to pull reports to show statistics and number of services provided.

Working with the Budget Office and PFM, HCRCA has developed even more performance metrics for a total of 53, each tied to our strategic objectives. Our focus agency wide is to ensure that we not only capture what services we are providing (outputs) but also determining if anyone is better off as a result of these services (outcomes). We look forward to seeing the results of these as we continue this process for the next 3 years.



## Goals, Strategic Objectives & Performance Metrics

**Goal:** Improve employee retention rates

**Strategic Objective:** Reduce employee turnover by 10%

**Performance Metric:** Number of Employees Separated

**Projected Metric for Current FY:** 51      **Target for Metric for 2021-2022:** 46

**Justification:** HCRCA has hired a consultant to work on the development and coaching of agency managers and supervisors to improve their skillset and confidence as it relates to supervising direct line staff. HCRCA is also looking at the current salary administration plan.

**Goal:** Protect vulnerable adults

**Strategic Objective:** To operate a Senior Justice Assessment Program (SJAC) decreases revictimization, decreases incidents of abuse, neglect and financial exploitation, increase the number of charges filed and prosecutions and increase the quality of life for senior victims of crime through evaluations, assessments, case coordination, and referrals to social services through a multidisciplinary team approach.

**Performance Metric:** % of successful prosecutions

**Projected Metric for Current FY:** 16%      **Target for Metric for 2021-2022:** 20%

**Justification:** The addition of 3 new forensic case managers will expedite the number of cases that will be prosecuted.



## Goals, Strategic Objectives & Performance Metrics

**Goal:** Support youth in foster care and formerly in foster care in finding independent living opportunities to prevent homelessness

**Strategic Objective:** Increase the number of youth receiving housing case management by 20%

**Performance Metric:** % of housing services referrals that actually lead to successful housing

**Projected Metric for Current FY:** 46%      **Target for Metric for 2021-2022:** 55%

**Justification:** A new Housing Navigator position is being requested as part of HCPS' request for additional funding. This position will provide housing case management to an additional 20% youth resulting in a 9% increase in the number of referred youth who are successfully housed.

**Goal:** Continue to meet the increased needs of children under the care of CPS and HCPS including children waiting to be adopted

**Strategic Objective:** Increase children served through the BEAR Necessities Program, BEAR Back to School and BEARing Gifts Program by 10%

**Performance Metric:** Number of children served through Bear Necessities program

**Projected Metric for Current FY:** 15,952      **Target for Metric for 2021-2022:** 17,547

**Justification:** BEAR has seen an increase of 10% or greater over the past years of services provided. And additional BEAR coordinator position will ensure the increased demand is met in a timely manner.

# Budget Request # 1 Housing Navigator position for the HAY Center Cost: \$76,266

- In the past 2 years the HAY Center has gone from assessing 100 youth in foster care per year to 20 assessments per month (a projection of 240 for the upcoming Fiscal Year). The dollars spent will allow the program to move more youth through the housing continuum with the ultimate goal of housing stability for youth. These dollars for this new position will allow the program to provide youth who are facing housing barriers (credit issues, criminal history and lease violations) the time they need to secure stable housing. Note: The Harris County Commissioners Court Analyst Office determined the annual average costs for services for a person experiencing homelessness to be \$96,014. This cost goes up to \$150,884 for someone who has received services from Juvenile Probation. The HAY Center housing program also leverages several grants that this funding would help support and maintain including as a potential match.
- This request aligns with the Harris County “Housing” goal by reducing the number of foster youth who experience homelessness by providing them affordable housing with the support services they need to meet their goals.
- Every year approximately 200 youth will leave the foster care system. Most have been in the system for more than 5.5 years, have had more than 8 changes in placement and will have a diagnosed disability. Our evidence is based on our documented interventions to address or mitigate some of the negative outcomes youth face when aging out of foster care, including homelessness.
- Performance will be measured by the number of youth who become housed and how many of them continue to remain housed for 12 months (or the term of their lease). The goal is for this position to successfully enter 75 youth into stable housing each year. 35 will be housed on a voucher in a 12 month lease. The remaining 40 will receive interventions that will prevent an eviction from their current living arrangement or receive HAY Center wraparound services that will identify other resources to maintain stable housing.



# Budget Request # 2 BEAR Program Coordinator for BEAR

Cost: \$80,719

- The addition of this position will ensure that the 10% annual increase in demand for services are met in a timely manner. Many of the services provided assist in eliminating safety risks to clients by supplying needed resources including but not limited to car seats, cribs and high chairs. Delay in providing these items could potentially lead to injury/death of a child. The needed services also allow children to remain in their own home or be placed with relatives instead of them entering into the foster care system. The BEAR program leverages an existing grant that this funding would help maintain.
- Aligns with the “Public Health” goal by implementing preventative and responsive public health strategies. BEAR through BEAR Necessities offers clothing, shoes, diapers, car seats, air mattresses, cribs, educational items and more to meet the immediate needs of children.
- During seasonal events such as “BEARing Gifts” for the holiday season and “BEAR Back to School” which provides back packs, uniforms and educational items, service requests increase and temporary staff have been hired. Unfortunately these temporary staff are only for a limited period of time and have to be trained each time someone is brought on board. A full time Program Coordinator will provide year round support for the logistics of obtaining items, inventorying and distribution.
- The performance of this position will be measured by the timeliness of filling requests for necessary items and the ability to meet the increased demand for those items.



# Budget Request # 3 In Care Case Manager Position

Cost: \$76,266

- This position will provide case management for current and former foster youth to ensure they take needed Life Skills training. The Life Skills training addresses the poor outcomes youth exiting foster care experience including homelessness, unemployment, and unplanned parenting. The training covers skills specific to decision making, how to forge personal and social relationships, job readiness, financial management, health and safety, and housing and transportation. Youth participating in Health and Safety learn about their Medicaid benefits after leaving care, sexual responsibility, human trafficking, and how to advocate for their medical health and rights. Upon completion of the training, current foster youth are also eligible to receive \$1,000 in a Transitional Living Allowance once they have left care. Funds for this new position will help leverage an existing grant which provides 5 positions and the aforementioned Transitional Living Allowances.
- This aligns with the Harris County “Housing” goal. More than 100 youth currently in foster care will receive life skills training that will better prepare them for stable housing.
- For the past two years the HAY Center has received more than 600 referrals for life skills training and have been able to provide 320 youth with at least one class. There are some youth who move away or refuse to attend class. Factoring those youth out of the equation, we know that at least 100 more could attend life skills with the addition of another position.
- Performance will be measured by the number of youth attending and successfully completing life skills training with a goal of 400 for the 2021 – 2022 fiscal year.



# Budget Request # 4 Three forensic case managers for the Senior Justice Assessment Center (SJAC)

**Cost: \$251,228**

- SJAC will achieve more effective results with 3 additional case managers by reducing case loads from an average of 80-90 to 50-60 which will allow for manageable caseloads, more time to provide services to the clients, attend multidisciplinary team meetings, and address all waiting list referrals in a timely manner. The multidisciplinary team includes: HC Resources for Children and Adults, Adult Protective Services (DFPS), Better Business Bureau Education Foundation, HC Attorney's Office, HC District Attorney's Office, HC Sheriff's Office, Houston Police Department, Texas Forensic Nurse Examiners, The Attorney General of Texas, and UT Health.
- This priority request will address the agency's goal to protect vulnerable adults and the County's goal of "Justice and Safety". Addressing all cases timely is critical in achieving increased performance measure results. The cases are of a time sensitive nature due to collection of evidence, physical injuries disappear, sexual assault exams timeframes, mental and physical deterioration of the victim/client, the perpetrators of the crimes continue to re-victimize the victims while the case is on a wait list, and money and assets are depleted.
- The evidence for this request is supported as additional case managers were added previously and the results were an increase in clients served yearly by 50%, increase in prosecutions by 30%, and an increase in clients receiving information and referral by 44%. It is projected that with additional case managers caseloads will decrease by 25% and duration of a case on the wait list will decrease by 50%.
- Performance for this request is measured by decreases in the number of days on client waiting list, increase in % of prosecutions, and % of clients receiving referrals to services that lead to their protection and improve their quality of life.





# Ongoing Concerns for Harris County Resources for Children and Adults

- Employee recruitment and retention, specifically in the area of salaries. 50% (130 out of 259) of full time, general fund staff are currently being paid at a rate below the salary range midpoint for their positions. It would cost approximately \$697,985.60 in salary and \$167,167.55 in fringe for a total of \$865,153.15 to bring these positions to the midpoint of their salary range.
- Plan for sustaining programs currently funded by VOCA grants. Integrated Health Clinic, Support Services for Foster Youth, Child Sex Trafficking, TRIAD Home Safe and Senior Adjustment Assessment Center (SJAC).
- Data collection & IT needs. Evolv has been in use for 15 years and doesn't provide for all reporting and data collection needs of programs. Several programs use systems in addition to Evolv in order to meet reporting requirements. HCRCA has started initiatives with Universal Services (US) to:
  - 1) Search for a new case management system for our Adult Services.
  - 2) Find an Electronic Medical Record (EMR) for our Integrated Health Services.
  - 3) An initiative to find a new case management system for the entire agency is next on our list.



# **885 – Children's Assessment Center**

## **Kerry McCracken**

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# Harris County Budget Presentation

## The Children's Assessment Center

Kerry McCracken,  
Executive Director



The Children's Assessment Center

# Central Intake

*A welcoming check-in system*



## Strategic Objectives

SO1 - Provide quality services to CAC clients.

SO 2 - Staff will strive to maintain the privacy and safety protocols established by CACTX, with appropriate cultural considerations.

## Quality Measures - KPI's

CAC staff are friendly and pleasant:

**98%** (current)

**100%** (target)

Child feels safe when welcomed into the building and while receiving CAC services.:

**75% agree** (current)

**85% agree** (target)

Enhanced our Cultural Competency Committee which elicits feedback from staff while continuing to promote an inclusive environment for our staff to perform their job functions.



# Forensic Services

## Forensic Interviews & Family Advocates

*Forensic Interviews allow a child to disclose information in a non-leading, safe environment, while our Advocates provide support services for impacted families.*

### Strategic Objectives

SO3 - Staff will maintain knowledge of community resources and their availability to meet the client needs.

### Quality Measures - KPI's

The Forensic Interview was clearly explained to the child and caregivers.:

**100% agree** (current)

**100% agree** (target)

The Family Advocates provided support resources to the impacted families.

**92% agree** (current)

**95% agree** (target)

Developed after-hours protocol, allowing The CAC and its partners to respond to trauma victims into the evening.



# Medical Services

*Provides on-site sexual assault exams for child victims.*



In collaboration with Texas Children's Hospital and Baylor College of Medicine we provide sexual assault examinations and full medical examinations for children at The CAC.

Our clinic's equipment helps to minimize the child's discomfort and fear during the exam and provide recorded evidence that may be utilized during court hearings. Under the direction of Dr. Reena Isaac, children receive the highest quality of care by skilled physicians.

# Therapy and Psychological Services

*Restore a child's sense of self, comfort, and safety through therapy.*



## Strategic Objectives

SO8 - Continue to enhance telehealth capacity and establish outcome measures for these services.

## Quality Measures - KPI's

Percentage of clients graduating from therapy, psychological, and psychiatric services.:

**19%** (current)

**25%** (target)

Researched, evaluated and adapted to providing a telehealth platform for mental health services.



# Children's Services

*Promotes the wellness and recovery of each child allowing the child the ability to reset from their lives before receiving direct services at The CAC.*



## Strategic Objectives

SO4 - Maintain the facility, recruit volunteers and provide activities that promote a child's sense of comfort and safety.

### From an OMS Survey:

*"The activity center was wonderful. I love that they had snacks and that my children could pick out a toy and a cupcake when we were leaving. My children loved the colorful murals throughout the building and the large fish tank in the lobby. Thank you for making this generally a kid friendly place!"*

# Training and Prevention & External Affairs

*To implement effective prevention programs and increase public awareness of child sexual abuse and the mission of The CAC.*

## Strategic Objectives

SO 6 - Improve cultural competency of employees.

SO 7 - Build relationships with multi-cultural community leaders to bring awareness of The CAC to our community.

SO 9 - Research and evaluate prevention programs while maintaining existing training platform.

SO 10 - Increase virtual and in-person audiences and publications.

SO 11 - Utilizing Child Sex Trafficking initiatives, increase victims receiving a multidisciplinary team response.

SO 12 - Utilize expanded external affairs (mission-oriented) connections to expand funding.

The CAC became a TEA-Approved provider for training.

# Budget Requests

## First Priority

- **Maintain existing staff**
- **Add Referral Specialist to increase internal referrals**
  - Increase “number of participants in” and “monitoring participation” in group therapy sessions
  - Remove barriers to treatment
    - Increase participation in RIDES program
    - Continue use of Teletherapy
    - Establish linkage agreements
      - Allows The CAC to refer clients to external treatment providers

## Second Priority

- Intake and Forensic Positions to strengthen the screening process of cases to be handled by The CAC
- Increase prevention efforts

## Third Priority

- Increase mental health professionals to treat child victims and their families.





# Accomplishments

## Services Provided: *(projected through February 2021)*

Therapy and Psychological Services: 8,864

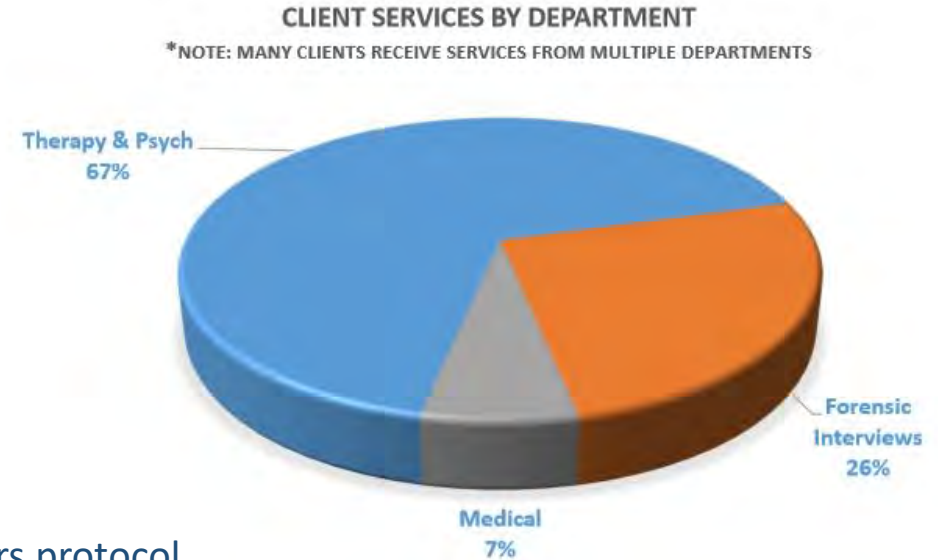
Forensic Interview Services: 3,553

Medical Services: 905

Statewide Intakes Reviewed: 12,277

The CAC maintained services at about **87%** throughout the COVID-19 pandemic, compared to the previous year.

- Multidisciplinary Enhancement Initiative (MEI) implemented an after-hours protocol.
- The Therapy & Psychological Services team researched, evaluated, and implemented a Telehealth Platform for children and families.
- Enhanced The CAC Cultural Competency Committee and provided trainings to all CAC Staff.
- The CAC became a TEA - Approved provider for trainings.
- The CAC Forensic Services Division served over 3,500 children and their families.
- The Houston Regional Child Sex Trafficking (CST) Advisory Council is being facilitated through The CAC's MDT collaborative.
- The Building Appropriate Sexual Education (BASE) Program, a diversion program for juveniles who are sexually acting out, has seen success with over 60 families benefitting from the program.
- Professional Trainings conducted by The CAC Training Team continue to grow on a virtual platform.
- Children's Services continues to provide to the children we serve through our 'Back to School' initiative and during the Holiday Season.
- Expanded partner collaboration: Partner Series Courses, Community Engagement Trainings, and Child Abuse Prevention Month.
- The CAC provides an environment that promotes employee growth through personal and professional development (language learning platforms offered to all employees, coffee chats, gardening club, etc.).





Thank You  
for supporting The CAC!





# **289 – Community Services**

## **Adrienne Holloway**

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# **Community Services Department FY 2021-22 Budget Supplemental**

# Mission

The mission of the Community Services Department (CSD) is to create opportunity, promote growth, revitalize blighted underserved areas, create fair and decent housing conditions and a suitable living environment for the economically disadvantaged, seniors, persons with disabilities and the homeless.

## G o a l s

- **Increase Economic Opportunity and Access**
- **Improve Livability: Support Neighborhood Sustainability**
- **Support and Expand Community Resiliency**
- **Increase Community Engagement**
- **Foster a Culture of Accountability**



# Goals and the Services Designed to Meet our Objectives

**GOALS:** Improve Livability  
Increase Economic Opportunity & Access  
Support Neighborhood Sustainability

## Housing & Community Development

### SERVICES

- Housing Policy
- Home Ownership
  - Downpayment Assistance
  - Home Ownership Made Easy
- Home Repair & Inspection
  - Septic, Lead
- Finance, Development & Special Initiatives
- Homeless Response Systems
- Investment in Public Services
- Investment in Public Facilities

### OBJECTIVES

- Affordable housing visioning and opportunity
- Preserve affordable housing through homeowner rehab/recon, health & safety
- Leveraging economic development tools & Increase affordable housing
- Reduce and prevent persons Experiencing Homelessness
- Improve quality of life through investment of grant funds

# Goals and the Services Designed to Meet Our Objectives

## Social Services

GOAL: Opportunity & Access

### SERVICES

- Intake
- Emergency Financial Assistance
  - Fiduciary Utility
  - EFSP
- Case Management
  - Homeless Prevention
  - Comprehensive Housing Stability
  - EFSP
  - Youth
- Bereavement Services
- Cemetery Operations

### OBJECTIVE

Promote economic stability by increasing access and providing assistance to low income and vulnerable populations

## Disaster Recovery

GOAL: Support Community Resiliency

### SERVICES

- Infrastructure Recovery
- Homeowner Programs
  - (HAP) Repair & Reconstruct
  - (HRP) Reimbursement
  - Buyout
- Case Management for housing & relocation
- New Single Family Development
- Program Compliance & Planning Studies

### OBJECTIVES

To improve conditions & economic resiliency to future flooding via:

1. Reducing risk & Improving Drainage & economic health through Infrastructure Repair & Improvement Investments
2. Homeowner Centric Recovery Programs
3. Services Designed to Stabilize & connect to replacement housing
4. Increase of Affordable Single-Family homes
5. Implement & Maintain plans & Contacts for response & recovery to ensure prompt & efficient recovery service delivery

# Goals and the Services Designed to Meet Our Objectives

## Office of Transit Services

GOAL: Access & Opportunity

### SERVICES

- RIDES Program
- Fixed Bus Routes
- Commuter Park & Ride
- Non-emergency Medical Transportation Services
- Transit Coordination & Planning

### OBJECTIVE:

Provide efficient, dependable transportation

## Operational Support

GOAL: Fostering Accountability

### SERVICES

- Executive Director
- Finance
- General Services
- Grant Compliance Management
- Human Resources
- Outreach & Engagement
- Planning & Development
- Public Information Officer

### OBJECTIVES:

- Improve Operational Efficiency, Customer Service & Strategic Development
- Enhancing technology systems including desktop support and promoting workforce recruitment and professional development opportunities.
- Expand & Improve Outreach & Engagement
- Improve Communications
- Improve Coordination with stakeholders
- Compliance assurances



# Quality Counts

## Operational Support

### Outreach & Engagement

**Participants in Community Outreach Events** (10% increase) **4,500**

**Resource Referrals:** **800K**  
(795K in current year)

**Distribution of Publications & Program Informational Materials** **54.5K**  
(15% increase)

### Planning & Development

**Community Planning Surveys reaching over 2500 residents** **11**

**GIS/Data Mapping Services** **450**  
(25% Increase)

**Technical Assist for Partners** **50**

**Community Plans & Reports** **14**

### Office of Executive Director

Procure, and execute a department-wide “**Strategic Plan**” and final implementation of the **Immigrant Legal Services Program**.

### General Services

**Days to Close Help Desk Tickets** **2**  
(100% decrease)

**Help Desk Requests/Yr.** **6,489**  
(2% increase)

**Applications Managed** **43**  
(20% increase over Current Year)

**Application Support FTEs Per Application Managed** **2**  
(100% decrease)

### Public Information Officer

**Website Content updates / Yr.** **700**  
having 500K traffic visitors

## Disaster Recovery

### HRP

% of Reimbursement applicants that receive assistance: **87%**

### HAP

# of Rehab applicant homes completed: **190**

### Infrastructure

% decrease in homes in high flood risk areas: **17%**

# of Structures at lower risk of flooding **30K**

Households benefiting from Pub. Infstr. projects **165K**

### Planning

New Planning Studies **14**

## Social Services

### Improve Intake Quality

Reduce wait times **<45 mins.**  
Abandoned calls **<20%**  
Total Calls / Yr. **82K**

### Homeless Prevention

Improve Household case coverage from **180 to 640 per year.**

### Comprehensive Housing Stability Case Management

Begin helping persons access SSD/SSI benefits and achieve a 60% permanent housing rate; 1 year post program exit.

### Emergency Assistance

Increase qualifying appointments from **6,950 to 8,340**

# Quality Counts

## Housing & Community Development

### CSD Housing Policy Advisory Committee

Kinder/Rice Affordable Housing Study

- 2021 Goal – 10-yr plan - annual production goals.

### Housing Finance & Development

Assemblage of multiple partnerships in the development of affordable housing & mixed-use initiatives, Community Land Trust,, the Harris County Redevelopment Authority, TIRZ 24, Harris County Housing Finance, Management & Utility Districts.



### Homeless Response System

-% Housed that return to homeless	3%
-Coordinated access housing assessments	1,500
-New Homes created	282

### Investment In Public Infrastructure

# of persons benefiting	15K
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### Home Ownership Services

Household to receive DAP	35
% of repairs completed in 90 days	75%

### Housing Finance & Development

Affordable Housing Units In pipeline for	2,500
Community Land Trust Single Family Homes	560

## Transit Services

Secret Rider trips  
(35% increase) 200

Annual Customer  
Satisfaction Surveys 1



Increased Ridership  
(25% increase) 50K

Engage Partnership  
Agencies  
(20% increase) 40





# Budget Requests

## Operational Support

**BR 2 - Outreach & Engagement-  
Continuity of Existing and Critical Services**

**BR 3 – Executive Office-Organizational Development &  
Strategic Plan**

**BR 4 – General Services-Technology Expansion &  
Reorganization**

**BR 5 – Planning & Development-Data Analysis, Mapping &  
Environmental**

**BR 8 – Planning &Development-Community Plans**

**BR 11 –Public Information Officer-Increase Capacity**

**BR 12 –Planning & Development – Special Initiatives**

**BR 18 – Outreach & Engagement-Support of Homeless  
Response Systems**

## Program Areas

**BR 6 – Housing Development & Special Financing Initiatives**

**BR 7- HCD– Homeless Response System Investment**

**BR 9 – Social Services-Intake Expansion**

**BR10 – Transit Services-Generation Park Bus Route Expansion**

**BR 13 -Social Services – Homeless Prevention**

**BR 14 -Transit Services – FTA Match for Shelter Sidewalks**

**BR 15 –Social Services –Comprehensive Housing Stability Case  
Management**

**BR 16 Social Services– Emergency Financial Assistance**

**BR 17 -HCD –Housing Programs**

**BR 19 –Social Services– Bereavement & Cemetery Ops**



# CIP Request

## INVESTMENT IN AFFORDABLE HOUSING

- Request: \$5 Million
- Kinder – Rice University Affordable Housing and Market Demand/Absorption Studies.
  - 10 Yr. Plan
  - Strategy & Prioritization of efforts
  - Leveraging opportunities
  - Future stakeholder engagement & participation
  - To identify and address gaps in affordable housing,
- Fits in with the Department's strategic objectives of increasing and preserving "affordable" rental & single-family "housing" through the investment of grant and other leveraging sources, in coordination with other departments and stakeholders and having a community impact through economic development tools for further community development.
- Financing Partners: the Harris County Housing Finance Corporation and its Community Land Trust subsidiary, Redevelopment Authorities, TIRZ 24, Housing Authorities, HUD entitlement & disaster recovery programs and the Harris County CDE, Inc via New Market Tax Credit allocations.
- Initial Outcomes: The first installment will act as a seed and will help CSD have the needed agility in taking initial steps of policy implementation and project investments aimed at increasing affordable housing options in Harris County. Access to the funds requested will be needed by late summer or early fall of 2021.



Q & A  
Conclusion