

Harris County Resources for Children and Adults (HCRCA)

BUDGET PRESENTATION



HCRCA Mission

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

Programs and Services:

- **Administration and Support Services**

- Communications and Community Outreach
- Director's Office
- Financial Services
- Human Resources
- Operational Support
- Training and Education

- **Adult Services**

- Financial Management Services
- Guardianship Services
- Senior Justice Assessment Center (SJAC)

- **Integrated Health Services**

- Behavioral Health Services
- Child and Family Assessments
- Child Placement Planning
- Medical and Dental Services

- **Youth Services**

- Be A Resource for CPS Kids (BEAR)
- HAY Center (Transition Services for Youth and Young Adults)
- Behavioral Health Services
- Crisis Intervention and Prevention Services for At-Risk Youth
- Group Services for Youth and Families
- Kinder Youth Emergency Shelter
- Multi-Agency Service Planning
- Positive Youth Development
- School- Based Intervention and Case Management Services (CYS)



Objectives and Priority Outcomes

- **SO4** To operate a Senior Justice Assessment Program (SJAC) to decrease revictimization, incidents of abuse, neglect and financial exploitation.
- After the County approved an additional 3 case managers in FY22:
- The average caseload has dropped from 175 in 2020 to 85 currently
- Prosecutions have increased from 24% in 2019 and 30% in 2020 to 43% in calendar year 2021
- The number of clients served has increased 62% from 2019 to 2020 and 34% from 2020 to 2021

SO9: Sustain the recently expanded Saturday Integrated Health Clinic Hours.

- Extended hours have positively contributed to Department of Family and Protective Services (DFPS) being able to provide the required 3-Day Medical Exams for children coming into custody
- For the period June 1, 2021 to November 30, 2021, DFPS has achieved an unprecedented 100% compliance rate for this metric in Harris County.



Accomplishments & Challenges

Accomplishments and major changes

- At the beginning of the FY HCRCA had 161 employees who were being paid at a rate below their salary midpoint range for their positions. 80% of these employees have now been brought up to their salary midpoint amount. The positions include all case managers, direct services staff and administrative support positions.
- The new HAY Center Campus reached full funding with the approval of \$5 million in ARPA funds to cover contingency costs. This \$35 million project is on target to be complete by the third quarter of 2023.
- A new vendor was identified through the Purchasing RFP process to combine and replace the outdated case management and financial software used by the Adult Services division.
- Outreach Strategists LLC was hired through the Purchasing RFP process to provide comprehensive media marketing/advertising and rebranding related to the agency name change of HCRCA

Challenges and ongoing concerns

- There are still 33 staff who are still below their salary midpoint range for their positions. The goal is to get these positions moved to their midpoint during the fiscal year starting March 1, 2022. The turnover rate continues to be a major concern. Salaries at HCRCA are still not competitive enough to attract and retain qualified individuals.
- We have 9.5 VOCA grant funded positions that are at risk of not being funded during the next funding cycle. HCRCA will not know the results of our grant requests until Spring of 2023
- An Electronic Medical Record (EMR) is still needed for our Integrated Health Services division
- We continue to work with Universal Services on an initiative to find a new case management system for our entire agency.



Department Performance Goals and Progress

- CYS program: Percentage of students that show improvement in family stability, health and well being or school functioning.
- Desired outcome for students increased from 86% in 2019 to 93% in 2020. CYS program was able to collaborate with local non-profits and HCRCA programs to increase targeted basic needs provision and mental health services to families impacted by the pandemic.
- The BEAR program: Percentage of HEART Gallery participants adopted.
- The HEART Gallery website was launched in 9.2021 with photographs of 58 individuals and 12 sibling groups. 6 children featured in Heart Gallery Houston have been adopted since September 2021
- The HAY Center: Percentage of housing services referrals leading to stable housing of at least 6 months
- After the County approved an additional Housing Navigator position this FY the number of youth stably housed for 6 months or more increased 35% from 23 in 2020 to 31 in 2021



Budget Requests

Proposal	Cost	Results and Outcomes
Expand the Asset Management Team to increase the number and efficiency of initial inventories and help expedite the research of wards assets by adding a coordinator position (1 new hire effective 3/1/2022)	\$134K	<ul style="list-style-type: none"> • Increase the number of initial inventories for Person & Estate wards within 7 days from the current outcome of 27% to 40% to more effectively protect wards' assets • Expedite evictions and the sale of wards' properties to more efficiently retrieve funds needed to cover the cost of care for these wards
Improve 24 hour services by adding a bilingual overnight case aid to serve clients in both the Intake Diversion and Kinder Shelter programs (1 new hire effective 3/1/2022)	\$125K	<ul style="list-style-type: none"> • Allow a 30% increase in bilingual crisis services (in person and via hotline) to families with limited English proficiency • Provide more comprehensive care and communication for limited English speaking minors placed at Kinder Shelter who are at risk of homelessness
Increase the management level staff at the Houston Alumni Youth (HAY) Center by adding a deputy director position (1 new hire effective 3/1/2022)	\$178K	<ul style="list-style-type: none"> • Provide a division of duties with the Director which will improve service delivery • Increase services to improve outcomes for foster youth in the areas of housing, employment and education



Budget Requests

Proposal	Cost	Results and Outcomes
Increase the Integrated Health Services Division therapeutic team adding a new social worker (1 new hire effective 3/1/2022)	\$186K	<ul style="list-style-type: none"> • Decrease the number children removed from their parents and family and the increase in family functioning. • Increase the amount of time spent with families who are deemed to be high-risk
Move 1 currently grant funded HAY Center volunteer engagement worker to general funds as grant funding is ending (effective 10/1/2022)	\$83K	<ul style="list-style-type: none"> • Continue the focus on enrolling Transitional Aged Youth (TAY) into the Academic Coaching Program. Grant funding for this position is ending. • TAY participants will receive at least two coaching sessions; 100% of program participants will learn executive functioning skills including self-advocacy, time management and organization, and 50% of program participants will improve in at least one subject matter.
Move 1 current grant funded Heart Gallery Coordinator position to general funds because grant funding is ending (effective 10/1/2022)	\$87K	<ul style="list-style-type: none"> • Maintain Heart Gallery Coordinator position with the goal of getting children adopted out of Foster Care due to the expiration of grant funding. Nationally and statewide, cities without Heart Galleries had a less than 1% chance of finding adoptive families for teens, sibling groups and medically fragile children. This increased to over 60% in cities that had a Heart Gallery Outreach Initiative in place.



Budget Requests – current VOCA funded positions

HCRCA has 9.5 VOCA grant funded positions. The VOCA grant has become much more competitive due to less funding available from the federal Department of Justice and more applicants from our Houston-Galveston Region, due to other funding sources having reduced or eliminating funding. The grant application has also been reduced from 2 year awards to 1 year at a time. Our application barely made it above the funding line this past cycle due to limited funds available. The Senior Justice Assessment Center, Integrated Health Care and HAY Center Housing Continuum are key services in our Department and we need to have a secure funding base for 8.5 of these current VOCA funded positions in order to maintain the valuable services provided.



Budget Requests – current VOCA funded positions

Proposal	Cost	Results and Outcomes
<p>Move 4 current VOCA grant funded Senior Justice Assessment Center (SJAC) forensic case manager positions, which provide direct services to elderly victims of crime and abuse, to general funds. These positions are at risk of losing funding for fiscal year 22-23 (effective 10/01/2022)</p>	<p>\$331K</p>	<ul style="list-style-type: none"> • Continue to provide services to an average of 348 elderly victims on a monthly basis, and sustain the goals of providing referrals to ensure the safety and quality of life of these victims, and prosecuting the perpetrators of these crimes • Maintain current caseloads at the high number of 87 per position. The loss of these 4 positions would increase the caseloads of the remaining 3 forensic case managers to 200 per position • Keep current waiting list, which averages 75-85 elderly victims per month, from increasing and further exposing these vulnerable clients to re-victimization, injury, financial exploitation, and death
<p>Move 4 current VOCA grant funded Houston Alumni Youth (HAY) housing continuum program staff (1 Program Coordinator and 3 Case Managers) to general funds. These positions are at risk of losing funding for fiscal year 22-23 (effective 10/1/2022)</p>	<p>\$406K</p>	<ul style="list-style-type: none"> • Continue to provide/enhance supportive housing services for 150 Transition Aged Youth (TAY) in a 12 months period • Increasing access to quality, affordable housing and reducing homelessness by assisting TAY exiting the foster care system to locate safe, secure and affordable housing options and providing on going case management to keep them stably housed.
<p>Move a .5 VOCA grant funded volunteer behavioral specialist to general funds. This position is at risk of losing funding for fiscal year 22-23 (effective 10/1/2022)</p>	<p>\$89K</p>	<ul style="list-style-type: none"> • Maintain the Behavioral Specialist to provide primary oversight of the Kinship Navigation Program and supports Psychiatric Services • Continue to support victims in dangerous situations, by ensuring that new kinship caregivers will continue to receive timely support from kinship navigators that will stabilize child placements

