

**FISCAL YEAR 2021 BUDGET**

**Fund Summary**

**Fund Name** : Contractor Responsibility Fund  
**Business Area** : Office of Business Opportunity  
**Fund No./Bus. Area No.** : 2424 / 5100

	<u>FY2020</u> <u>Current Budget</u>	<u>FY2020</u> <u>Estimate</u>	<u>FY2021</u> <u>Budget</u>
Beginning Fund Balance	2,534,989	2,534,989	<b>1,246,329</b>
Current Revenues	494,500	581,000	<b>494,500</b>
Total Available Resources	<u>3,029,489</u>	<u>3,115,989</u>	<u><b>1,740,829</b></u>
Maintenance and Operations	1,261,706	1,239,660	<b>545,756</b>
Other Interfund Transfers	630,000	630,000	<b>400,000</b>
Total Expenditures	<u>1,891,706</u>	<u>1,869,660</u>	<u><b>945,756</b></u>
Planned Ending Fund Balance	<u>1,137,783</u>	<u>1,246,329</u>	<u><b>795,073</b></u>
Total Budget	<u><u>3,029,489</u></u>	<u><u>3,115,989</u></u>	<u><u><b>1,740,829</b></u></u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	<b>0</b>
Restricted	0	0	<b>0</b>
Committed	1,137,783	1,246,329	<b>795,073</b>
Assigned	0	0	<b>0</b>
Unassigned	0	0	<b>0</b>

The above summarizes the FY2020 Budget, the FY2020 Estimate, and the FY2021 Budget for the Contractor Responsibility Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Contractor Responsibility Fund was established with Ordinance 2007-534 in July 2007. Through the implementation of Executive Order 1-7, the City of Houston created the Pay or Play Program (POP), which is administered by the Office of Business Opportunity.

The POP Program is designed to foster health care options for the citizens of Houston and Harris County area, create a level playing field for contractors bidding on City of Houston projects, and defray the costs of the local uninsured workforce. Pursuant to Executive Order 1-7, contractors subject to POP are required to offer employees the prescribed minimal level of health benefits. Contractors who do not provide health benefits to their employees will contribute \$1 for each regular hour of work performed by covered employees on a covered City contract. The revenue collected from the Contractor Responsibility Fund is used to offset the costs of uninsured citizens in the Houston and Harris County area. Currently, the revenue is used to support health programs such as the Care Houston Program and Emergency Tele-Health and Navigation (ETHAN) Program as well as the costs associated with administering the program.

The Care Houston Program is a collaboration between the Houston Fire Department (HFD) and Houston Health Department (HHD) to decrease the volume of non-emergency calls for Emergency Medical Services (EMS) and reduce the use of HFD personnel for non-emergency responses. The program requires EMS to identify residents who have made more than five emergency calls in a 90 day period and forward the information to HHD. HHD staff contacts the resident and if she/he agrees to participate in the program, a nurse case manager makes a home visit, conducts a needs assessment, assists the resident in devising a service plan, and provides social and medical referrals as needed.

ETHAN is a collaboration among Harris County Healthcare Alliance, HFD, Harris County RIDES, and Community Health Centers. ETHAN provides non-emergency 9-1-1 callers with the option of a no-cost cab ride to an emergency department or a community health center. ETHAN also provides the option of scheduling an appointment at a community health center at no charge. The program has provided the ability for physicians to communicate with patients to determine if they are non-emergent and provide advice on the outcome. This helps divert from the emergency medical system those patients who do not need emergency care and can benefit more from primary care services.

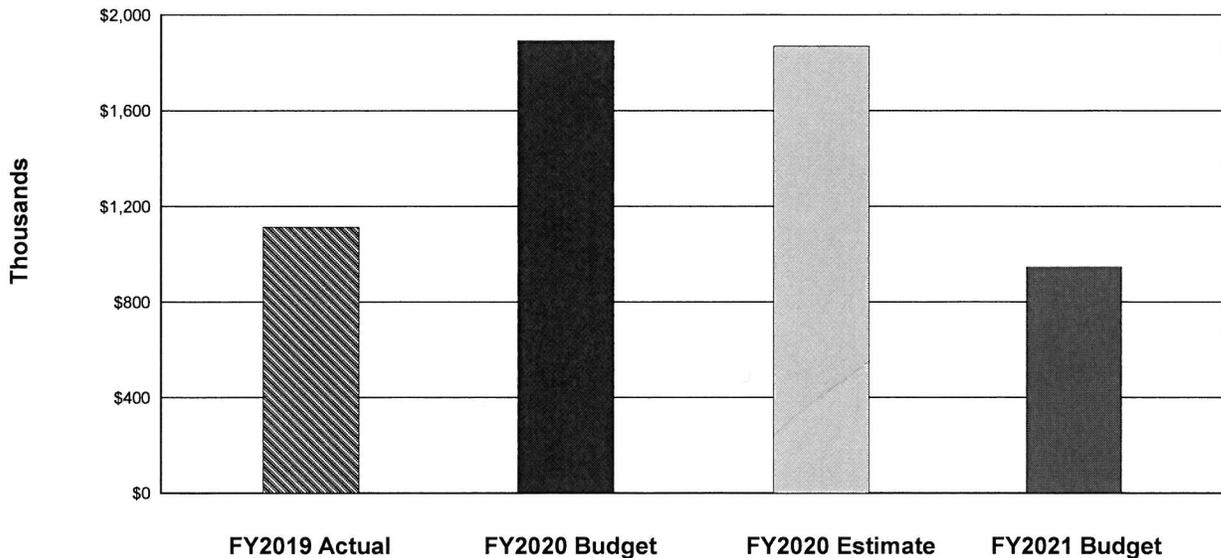
**FISCAL YEAR 2021 BUDGET**

**Business Area Budget Summary**

**Fund Name** : Contractor Responsibility Fund  
**Business Area** : Office of Business Opportunity  
**Fund No. /Bus. Area No.** : 2424 / 5100

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	78,178	168,149	146,103	150,860
	Supplies	428	1,000	1,000	1,000
	Other Services and Charges	403,952	1,092,557	1,092,557	393,896
	Total M & O Expenditures	<u>482,558</u>	<u>1,261,706</u>	<u>1,239,660</u>	<u>545,756</u>
	Debt Service & Other Uses	630,000	630,000	630,000	400,000
	Total Expenditure	<u>1,112,558</u>	<u>1,891,706</u>	<u>1,869,660</u>	<u>945,756</u>
Revenues		509,560	494,500	581,000	494,500
Staffing	Full-Time Equivalents - Civilian	1.1	2.0	2.0	2.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>1.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o The FY2021 Budget includes funding to maintain an electronic management system to effectively track all Pay or Play (POP) activities.</li> <li>o Continued commitment to support the Care Houston Program with an estimated cost of \$400,000.</li> </ul>				

**Contractor Responsibility Fund  
Office of Business Opportunity  
Expenditure Summary**



**FISCAL YEAR 2021 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name</b> : Contractor Responsibility Fund <b>Business Area</b> : Office of Business Opportunity <b>Fund No. /Bus. Area No.</b> : 2424 / 5100				
<b>Performance Measures</b>	<b>FY2019 Actual</b>	<b>FY2020 Target</b>	<b>FY2020 Estimate</b>	<b>FY2021 Target</b>
Ratio of Play Option Contracts	65%	47%	46%	46%
Expenditures Adopted Budget vs Actual Utilization	84%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	43%	100%	117%	100%

**FISCAL YEAR 2021 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Contractor Responsibility Fund</b> <b>Business Area : Office of Business Opportunity</b> <b>Fund No. /Bus Area No. : 2424 / 5100</b>							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
<b>Pay or Play Program 510004</b> This section provides oversight of the Pay or Play Program and is responsible for program revenue collections, administrative operations, financial oversight, and monitoring of funds.	1.1	1,112,558	2.0	1,869,660	2.0	945,756	
<b>Total</b>	<b>1.1</b>	<b>1,112,558</b>	<b>2.0</b>	<b>1,869,660</b>	<b>2.0</b>	<b>945,756</b>	

---

**FISCAL YEAR 2021 BUDGET**

---

**Business Area Revenues Summary**

---

**Fund Name** : Contractor Responsibility Fund  
**Business Area** : Office of Business Opportunity  
**Fund No./Bus. Area No.** : 2424 / 5100

---

<b>Category</b>	<b>FY2019 Actual</b>	<b>FY2020 Current Budget</b>	<b>FY2020 Estimate</b>	<b>FY2021 Budget</b>
Interest	61,241	42,500	52,000	<b>42,500</b>
Miscellaneous/Other	448,319	452,000	529,000	<b>452,000</b>
<b>Grand Total Revenues</b>	<u><u>509,560</u></u>	<u><u>494,500</u></u>	<u><u>581,000</u></u>	<u><u>494,500</u></u>