

FISCAL YEAR 2023 BUDGET

Fund Summary

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

	<u>FY2022</u> <u>Current Budget</u>	<u>FY2022</u> <u>Estimate</u>	<u>FY2023</u> <u>Budget</u>
Beginning Fund Balance	1,932,892	1,932,892	896,820
Current Revenues	653,365	718,163	774,719
Total Available Resources	<u>2,586,257</u>	<u>2,651,055</u>	1,671,539
Maintenance and Operations	624,235	624,235	574,793
Other Interfund Transfers	1,130,000	1,130,000	630,000
Total Expenditures	<u>1,754,235</u>	<u>1,754,235</u>	1,204,793
Planned Ending Fund Balance	<u>832,022</u>	<u>896,820</u>	466,746
Total Budget	<u><u>2,586,257</u></u>	<u><u>2,651,055</u></u>	<u><u>1,671,539</u></u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	0	0	0
Committed	832,022	896,820	466,746
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2022 Budget, the FY2022 Estimate and the FY2023 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 create a level playing field for contractors bidding on City of Houston projects, and defray the costs of the local uninsured workforce. City contractors subject to POP are required to offer employees health benefits or contribute \$1 per hour of work for each covered employee towards the Contractor Responsibility Fund. The revenue is used to support health programs such as the Client Access Program (CAP), Crisis Call Diversion Program (CCD), and Emergency Tele-Health and Navigation (ETHAN) Program, as well as the costs associated with administering the program.

The Client Access Program is a collaboration with the Houston Health Department (HHD). HHD works in partnership with the community to promote and protect the health and social well-being of Houstonians and the environment in which they live. OBO's POP program exists to enhance fairness in completion for contracts between bidders that choose to offer a health benefit to their workforce and those that do not. The CAP is intended to impact the lives of individuals and families that do not have access to health coverage by providing linkage to health services through Harris Health, Title V, Children's Health Insurance Program, etc. The CAP provides access to Federally Qualified Health Centers and Community Health Centers to participants that meet eligibility requirements.

The Crisis Call Diversion program is an innovative program that co-locates Crisis Phone Counselors from the Harris Center for Mental Health and Intellectual and Developmental Disabilities inside the Houston Emergency Center (HEC) to work alongside Houston Police Department (HPD) and Houston Fire Department (HFD) dispatchers with the intention of diverting non-imminent risk mental health related calls away from first responders and toward a more appropriate mental health response. The goals of the program include providing an opportunity to be more effective and efficient with City of Houston first responder resources as well as linking Houstonians with mental health concerns to an appropriate and meaningful experience with a Crisis Phone Counselor and possible long-term mental health resources.

The ETHAN Program 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.

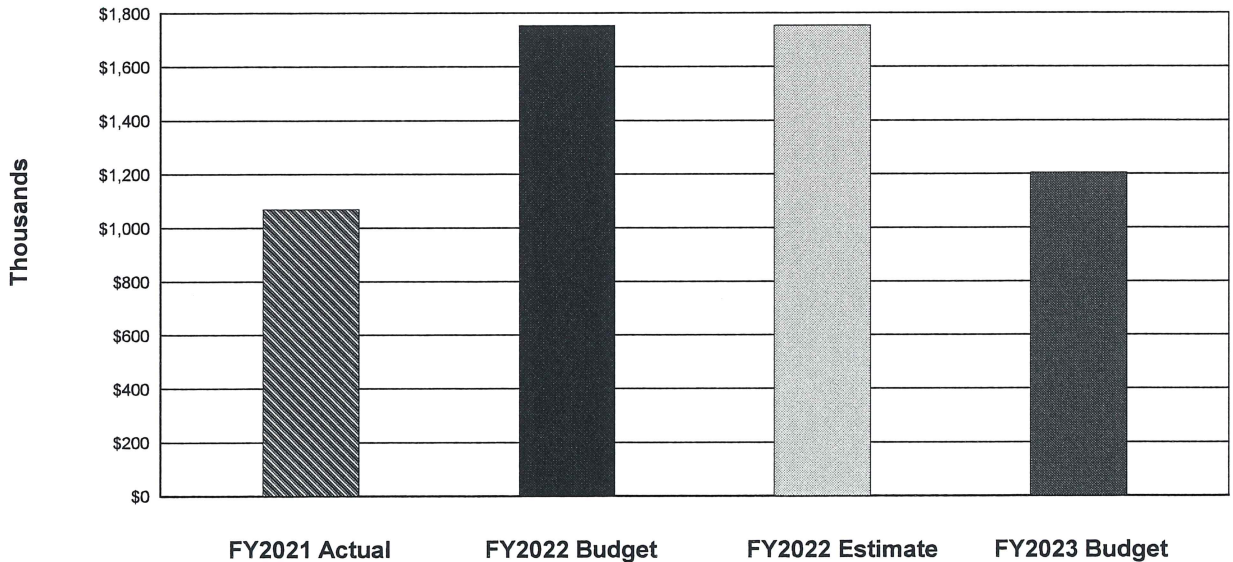
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Business Area Budget Summary

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		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	151,267	154,365	154,365	177,158
	Supplies	0	500	500	500
	Other Services and Charges	286,975	469,370	469,370	397,135
	Total M & O Expenditures	438,242	624,235	624,235	574,793
	Debt Service & Other Uses	630,000	1,130,000	1,130,000	630,000
	Total Expenditure	1,068,242	1,754,235	1,754,235	1,204,793
Revenues		705,467	653,365	718,163	774,719
Staffing	Full-Time Equivalents - Civilian	2.0	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	2.0	2.0	2.0	2.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2023 Budget includes funding to maintain an electronic management system to effectively track all Pay or Play (POP) activities. o The FY2023 Budget continues to support the Contractor Responsibility Fund initiatives such as the Client Access Program, Crisis Call Diversion Program, and the Emergency Tele-Health and Navigation (ETHAN) Program. 				

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



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures

Fund Name : Contractor Responsibility Fund
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Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Ratio of Play Option Contracts	65%	40%	50%	50%
Expenditures Adopted Budget vs Actual Utilization	113%	98%	140%	98%
Revenues Adopted Budget vs Actual Utilization	143%	100%	110%	100%

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : Contractor Responsibility Fund						
Business Area : Office of Business Opportunity						
Fund No. /Bus Area No. : 2424 / 5100						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Pay or Play Program 510004 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.	2.0	1,068,242	2.0	1,754,235	2.0	1,204,793
Total	<u>2.0</u>	<u>1,068,242</u>	<u>2.0</u>	<u>1,754,235</u>	<u>2.0</u>	<u>1,204,793</u>

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

Fund Name : Contractor Responsibility Fund
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Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Interest	28,033	52,625	14,000	14,000
Miscellaneous/Other	677,434	600,740	704,163	760,719
Grand Total Revenues	<u><u>705,467</u></u>	<u><u>653,365</u></u>	<u><u>718,163</u></u>	<u><u>774,719</u></u>