

Holistic Assistance Response Team (HART) Expansion Proposal

Executive Summary

- Recommended expansion of the HART program includes:
 - o Extension of existing HCSO District I operating hours to 24/7 **AND**
 - o Expansion of HART operations to HCSO District IV on a 24/7 basis.
- The total additional costs (not including the existing \$1.5M budget) for the proposed expansion in both districts is \$2,951,551.20. This includes the cost of 2 additional positions, one each in HCPH and HCSO.

Introduction

The purpose of this memo is to provide the background and rationale for a proposal to expand the Holistic Assistance Response Team (HART) to Harris County Sheriff's Office's (HCSO) District IV, which has the highest volume of non-violent HART eligible calls. This proposal provides a background on the HART program, the supporting data for the proposed expansion, and the expansion costs.

Background

In 2021, Harris County Commissioners Court approved the creation of a new division within HCPH, the Community Health and Violence Prevention Services (CHVPS) Division. CHVPS provides strategic direction, oversight, and programmatic implementation of community-based outreach efforts to address the root causes of violence through public health approaches. This is actualized through the efforts of the Community Violence Interruption Program (CVIP), and the Holistic Assistance Response Team (HART).

In March 2022, the Community Violence Interruption Program (CVIP) launched in Cypress Station, Sunnyside, South Park, and Greater OST/South Union neighborhoods to address the need to reduce violent crimes. CVIP helped reduce violence by:

- Stopping acts of violence before they occur
- Supporting those at the highest risk of being a victim or perpetrator of violence
- Encouraging communities to work against violence.

In March 2022, Harris County Public Health launched its Holistic Assistance Response Team (HART) program in collaboration with the Harris County Sheriff's Office (HCSO). The purpose of the HART program is to provide an alternative first responder model where non-law enforcement providers (crisis intervention specialist and a certified emergency medical technician) respond to non-emergent, non-violent 911 calls in the HCSO's District 1 area, which encompasses Cypress Station.

Through March 21, 2023, HART teams successfully diverted 2,265 calls from law enforcement responses and de-escalated crises on-scene while linking under-served residents to appropriate community-based resources.

Proposed Expansion Area

The data indicates that Harris County Sheriff’s Office District IV has the highest volume of non-violent 911 calls. District IV is in Harris County Precinct 4 and encompasses 206 miles.

The table below presents the volume of non-violent calls (“HART-eligible”) between March 21, 2022, through March 4, 2023.

HCSO District	Non-violent 911 Call Volume
District I	20,016
District II	14,407
District III	12,870
District IV	24,404
District V	12,810
Total HCSO Response	84,507

911 Call Data

- HCSO received over 960,000 calls-for-service from their 911 line during 2020 and dispatched sheriff deputies to almost 80% of those calls.
- It is estimated that 3-7% of calls are related to behavioral health (mental health and substance abuse-related) calls.
- In the first year of operation, the HART Program exceeded its annual goal of responding to 750 non-violent. Through the end of pilot year one, HART responded to over 2,265 non-emergent 911 calls involving individuals experiencing homelessness, behavioral health issues, or non-emergency health or social welfare concerns.
- The top 3 call types are Welfare check, Suspicious person, and Mental health calls.
- HART worked to reduce the resource burden of repeat emergency response utilizers on law enforcement and emergency service providers by connecting 573 individuals to case managers for linkage to community care resources.

Call Analysis for HCSO Districts, October 2021-2022

The table provides a breakdown of the 911 calls received at the HCSO Emergency Dispatch Center between October 2021-2022. **The analysis indicates District IV as a high-need area, ideal for the HART expansion.**

- District IV reported receiving the highest total number of calls compared to Districts II, III, and V.
- Out of the 64,537 calls received in District IV, 9,145 calls were *HART eligible*, the highest volume compared to Districts II, III, and V.
- The highest percentage of mental health calls, i.e., 14%, were reported by District IV, followed by Districts I, V, and III.

- The highest percentage of welfare check calls, i.e., 69%, were reported by District IV, followed by Districts V, II, and III.

Metrics	District I	District III	District IV	District V
Resident count per district	355,205	257,282	452,257	357,712
# Of total HART-eligible calls	5,827	5,516	9,145	5,290
# Of HART in-eligible calls	37,662	33,987	55,392	28,428
Total call volume	43,489	39,503	64,537	33,718
<i>% Of HART-eligible calls</i>	<i>13%</i>	<i>14%</i>	<i>14%</i>	<i>16%</i>
% Of HART- eligible calls by category				
Indecent exposure	2%	3%	2%	1%
Mental health call	13%	14%	12%	13%
Solicitors	2%	2%	2%	3%
Suicide	0%	1%	1%	1%
Unknown medical emergency	19%	19%	15%	17%
Welfare check	64%	62%	69%	66%

Proposed Expansion

With the expansion to District IV of the Harris County Sheriff's Office, HART will continue to provide services to underserved residents in Harris County, freeing up law enforcement officers while reducing the burden on emergency services in the next district with the highest non-violent calls. In addition to responding to calls, HART will continue to cultivate and build meaningful relationships with service providers in the area to ensure residents are linked to their specific service needs.

The expansion of the HART program will assist in reducing the number of repeat 911 calls, the role of law enforcement in behavioral health and social service calls and hospitalizations with violent injury in the large Harris County Hospital system. The intended outcome of the program will help to increase Harris County residents feeling of safety in the neighborhood, their participation in needed medical services, and it will also help to increase the overall enrollment in physical and mental health treatment plans. **The HART call response goal for District IV is 7,500 calls for FY24, which is 30% of current call volume.**

Projected Date of Implementation (upon approval by CC)

Projected Implementation date is approximately three months from funding approval. The time is needed for:

- Hiring Staff
- Training Staff
- Ordering Vehicles
- Wrapping of Vehicles in HART logo

We also propose using the phased implementation approach used in the initial HART district.

- Two HART teams in 1st quarter

- Four HART teams in 2nd quarter
- Six HART teams in 3rd quarter

Expansion Cost

The financial analysis below reflects the expansion of the HART program to cover HCSO District IV to provide HART response services for 7 days a week with a 24-hour coverage period. **This expansion is projected to an additional \$2,622,971.20 (Vendor Cost \$2,357,477.20, HCPH cost \$265,494.00) in FY24. The additional cost to expand 24/7 coverage to District I is \$328,580.00 (added to the current \$1.5 million dollar contract).**

The total additional cost (not including the current \$1.5 million contract) for 24/7 expansion in both districts is \$2.951M.

District I & District IV 24/7 Coverage Proposed Budget (total for District I includes the current \$1.5 million contact)

District	Weekly	Yearly
District I	\$35,165.00	\$1,828,580.00
District IV	\$45,336.10	\$2,357,477.20
HCPH Costs		\$265,494.00
Totals for 24/7	\$80,501.10	\$4,451,551.20

****Call Target Goal for each District is 7,500 calls for a total of 15,000 calls.**

District IV: 24/7 Coverage Proposed Budget

To expand operations to District IV on a 24/7 basis, the total cost is \$2,622,881.20.

D4 24/7 COVERAGE					
CIS	9	\$26.00	\$1,872.00	\$12,480.00	\$648,960.00
EMT	9	\$26.00	\$1,872.00	\$12,480.00	\$648,960.00
EMT SHIFT SUPERVISOR/FTO	1	\$30.00	\$240.00	\$1,488.00	\$77,376.00
CIS SHIFT SUPERVISOR/FTO	1	\$30.00	\$240.00	\$1,488.00	\$77,376.00
CASE MANAGER	1	\$36.50	\$292.00	\$1,752.00	\$91,104.00
	FTE	WEEKLY SALARY	BENEFIT S@20%	TOTAL	
DIRECTOR OF OPERATIONS	0.5	\$1,460.00	\$365.00	\$1,825.00	\$94,900.00
ASSISTANT DIRECTOR OF OPERATIONS	0.5	\$960.00	\$240.00	\$1,200.00	\$62,400.00
CLINICAL HIPPA AND FRO COMPLIANCE OFFICER	0.5	\$1,200.00	\$300.00	\$1,500.00	\$78,000.00
MEDICAL DIRECTOR	0.5	FLAT RATE	NONE	\$750.00	\$39,000.00
CLINICAL MENTAL DIRECTOR	0.5	FLAT RATE	NONE	\$750.00	\$39,000.00
DATA ANALYST	0.5	\$672.00	\$168.00	\$840.00	\$43,680.00
ONLY	0.38	\$960.00	\$240.00	\$1,200.00	\$62,400.00
INSURANCE, FUEL, MAINTENANCE, & SUPPLIES	10 teams @ \$1080.30	\$108.33/team		\$7,583.10	\$394,321.20
TOTALS				\$45,336.10	\$2,357,477.20

Additional Cost to HCPH

	FTE	Hourly rate	Weekly			Yearly
			Payroll	Benefits	Total	
HART Coordinator	2	33.00	2,640	1,325	3,965	206,160
Radios				* 12 unit * \$2,800		33,600
Monthly Radio Use				* 12 unit * \$49		7,056
Vehicle Wraps				* 6 unit * \$1,500		9,000
Mobile Data Terminal				* 6 unit * \$1,613		9,678
Total						\$265,494

District 4 Expansion Cost:

\$2,622,881.20

Breakdown of HART eligible calls in District IV by day and hour.

HCSO District 4: Jan 1 - May 7, 2023									
Time / Day	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	TOTAL	Percent
12 AM	3	0	6	2	3	2	7	23	2%
1 AM	0	1	0	3	5	6	5	20	2%
2 AM	1	0	0	0	2	2	4	9	1%
3 AM	1	1	1	4	4	5	2	18	2%
4 AM	2	0	1	3	1	1	1	9	1%
5 AM	1	1	0	0	1	2	2	7	1%
6 AM	1	6	3	4	3	7	8	32	3%
7 AM	7	6	5	7	5	2	3	35	3%
8 AM	3	5	8	9	5	5	11	46	4%
9 AM	5	5	9	5	3	9	9	45	4%
10 AM	4	10	10	7	9	5	10	55	5%
11 AM	11	10	4	15	15	12	9	76	7%
12 PM	1	3	4	15	10	7	8	48	4%
1 PM	7	8	8	8	10	7	15	63	5%
2 PM	3	11	10	10	9	14	6	63	5%
3 PM	9	13	10	19	11	14	13	89	8%
4 PM	7	12	16	13	9	12	4	73	6%
5 PM	7	16	8	16	15	14	7	83	7%
6 PM	9	20	12	15	11	9	14	90	8%
7 PM	7	9	9	10	11	13	10	69	6%
8 PM	6	14	14	11	13	11	12	81	7%
9 PM	9	5	12	10	8	8	7	59	5%
10 PM	4	4	6	6	4	7	5	36	3%
11 PM	4	2	0	2	4	5	2	19	2%
TOTAL	112	162	156	194	171	179	174	1148	100%
Percent	10%	14%	14%	17%	15%	16%	15%	100%	

District I: 24/7 Coverage Expansion Proposed Budget

The current contract for District I is for \$1.5 million dollars. **To expand operations to 24/7 in District I, the amount increases by \$328,580.00.**

DISTRICT I	FTE	HOURLY RATE	BENEFITS@20%	WEEKLY TOTAL	YEARLY
CIS	7	\$26.00	\$1,456.00	\$8,736	\$454,272.00
EMT	7	\$26.00	\$1,456.00	\$8,736	\$454,272.00
EMT SHIFT SUPERVISOR/FTO	1	\$30.00	\$240.00	\$1,488	\$77,376.00
CIS SHIFT SUPERVISOR/FTO	1	\$30.00	\$240.00	\$1,488	\$77,376.00
CASE MANAGER	1	\$36.50	\$292.00	\$1,752	\$91,104.00
	FTE	WEEKLY SALARY	BENEFITS@20%	WEEKLY TOTAL	YEARLY
DIRECTOR OF OPERATIONS	0.5	\$1,460.00	\$365.00	\$1,825	\$94,900.00
ASSISTANT DIRECTOR OF OPERATIONS	0.5	\$960.00	\$240.00	\$1,200	\$62,400.00
CLINICAL HIPPA AND FRO COMPLIANCE OFFICER	0.5	\$1,200.00	\$300.00	\$1,500	\$78,000.00
MEDICAL DIRECTOR	0.5	FLAT RATE	NONE	\$750	\$39,000.00
CLINICAL MENTAL HEALTH DIRECTOR	0.5	FLAT RATE	NONE	\$750	\$39,000.00
OPERATIONS MANAGER AND DATA ANALYST	0.5	\$672.00	\$168.00	\$840	\$43,680.00
HUMAN RESOURCES -HART ONLY	0.38	\$960.00	\$240.00	\$1,200	\$62,400.00
NON-PERSONAL OPERATIING COSTS-ALL VEHICLES					
INSURANCE, FUEL, MAINTENANCE, SUPPLIES	8 teams @700	\$87.50/TEAM		\$4,900.00	\$254,800.00
TOTALS				\$35,165.00	\$1,828,580.00

Breakdown of HART eligible calls in District I by day and hour.

HCSO District I: Jan 1 - May 7, 2023									
Time / Day	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	TOTAL	Percent
12 AM	2	2	4	2	2	4	6	22	2%
1 AM	3	1	3	2	3	1	2	15	1%
2 AM	3	1	3	2	1	1	2	13	1%
3 AM	0	0	1	2	1	3	1	8	1%
4 AM	1	3	2	0	1	2	1	10	1%
5 AM	2	1	1	3	4	4	3	18	1%
6 AM	2	0	3	1	3	7	3	19	1%
7 AM	5	8	11	4	8	6	2	44	3%
8 AM	8	11	5	10	15	12	4	65	5%
9 AM	6	10	8	12	12	6	7	61	5%
10 AM	8	6	12	11	14	10	16	77	6%
11 AM	11	9	2	9	11	10	11	63	5%
12 PM	17	8	8	11	13	17	13	87	7%
1 PM	8	12	12	11	16	9	11	79	6%
2 PM	14	13	15	17	13	21	17	110	9%
3 PM	11	11	8	17	18	13	8	86	7%
4 PM	8	19	15	13	16	11	10	92	7%
5 PM	12	11	21	17	15	12	7	95	7%
6 PM	5	12	9	15	15	9	8	73	6%
7 PM	10	7	9	16	9	18	8	77	6%
8 PM	4	8	16	11	10	10	8	67	5%
9 PM	3	12	7	8	6	2	5	43	3%
10 PM	2	1	7	5	5	1	4	25	2%
11 PM	3	4	7	10	7	4	2	37	3%
TOTAL	148	170	189	209	218	193	159	1286	100%
Percent	12%	13%	15%	16%	17%	15%	12%	100%	