

# SUMMARY OF PROPOSAL FOR MOBILE HEALTH EXPANSION IN PRECINCTS 1, 3, AND 4

**Author:** HCPH, Office of Planning and Innovation

**Last Revised Date:** April 9, 2024

## BACKGROUND & PURPOSE

On October 10, 2023, Commissioners Court directed Harris County Public Health (HCPH) to identify health and wellness needs across the county using a data-driven approach and bring specific funding recommendations for Precincts 1, 3, and 4. As a result, HCPH developed recommendations that focused on precinct-specific needs. However, HCPH prioritized county-wide opportunities as similar needs and gaps are prevalent across all three precincts. Precinct 2 is not included in this set of recommendations as the Court directed HCPH to look at programming options for Precincts 1, 3, and 4, given that Precinct 2 opted to fund mobile health pods outside this proposal's scope.

**To meet the identified needs, HCPH recommends Precincts 1, 3, and 4 each invest \$1.1 million in the expansion of HCPH's medical, dental, animal control, and nutrition mobile health services to positively impact healthcare access, food security, and malnutrition, and animal control in each precinct.**

## GOAL

Through the expansion strategies below, HCPH aims to address healthcare access, food insecurity, and animal control needs in Precincts 1, 3, and 4 by increasing the total number of people served per HCPH mobile program.

## PROPOSED EXPANSION

The table below describes the proposed expansion strategies and target outputs for HCPH mobile programs:

Expansion Strategy	Outputs for Precinct 1, 3, and 4
- Staff one additional mobile medical team.	- Increase the number of total residents served per precinct per year by 520.
- Staff one additional mobile dental team.	- Increase the number of total residents served per precinct per year by 160.
- Provide funding for contractors, equipment, and supplies for six additional animal control events per precinct per year.	- Increase the number of mobile animal control events in each precinct by two per year. -Increase the total number of animals served by 60 per precinct per year.
- Invest in partnerships with food and nutrition organizations to provide community members with fresh food and nutrition education.	- Provide a minimum of four additional food distribution events per precinct per year - Serve at least 400 families per precinct with fresh food throughout the year.
- Procure equipment, supplies, and materials related to increased Wellness on Wheels (WoW) events for a total of two events per precinct by Years 2 (2025) and 3 (2026).	- Provide additional Wellness on Wheels events each year, with a maximum of 3 events per precinct in Year 3 - Contributes to all program outputs above.

## DATA-DRIVEN APPROACH & DEPLOYMENT

Preliminary priority zip codes are identified per precinct in the full proposal to guide where HCPH will provide mobile services. The Centralized Mobile Health program staff will work with each precinct office to review and refine priority zip codes and coordinate implementation with the precinct's support for promoting mobile services. HCPH leverages various community partner types such as community centers, schools, libraries, parks, apartment complexes, consulates, faith-based organizations, non-profits, and other public gathering locations.

## BUDGET

Labor costs for 20 full-time employees account for about 60-63% of the total budget. Non-labor costs associated with this proposal include mobile unit maintenance, service equipment, and service supplies. Investments in community partner organizations, such as food and nutrition vendors who will provide food for the HCPH Nutrition Unit/Mobile Farmers Market, account for a sizable portion of non-labor costs.

Category	FY 2025	FY 2026
Labor	\$2,024,657	\$2,084,236
Non-Labor	\$1,275,343	\$1,215,764
<b>Total</b>	<b>\$3,300,000</b>	<b>\$3,300,000</b>

## IMPLEMENTATION AND EVALUATION

HCPH expects to expand services in September 2024. An initial implementation period is required to hire the additional staff and procure supplies.

Implementation Action	Anticipated Completion
Proposal approval	April 2024
Recruitment/hiring	June/July 2024
Procure equipment and materials	July 2024
Commissioners Court approval of mobile unit procurement	July 2024
Plan and coordinate additional events with precincts and partners	August 2024 - Ongoing
<b>Begin scheduled expansion</b>	<b>September 2024</b>
Evaluate the performance and effectiveness of the program	Ongoing

Throughout this process, HCPH will collect and analyze data on mobile health services and develop quarterly reports with a breakdown of services and individuals served per precinct.

<b>BUDGET SUMMARY</b>				
<b>Cost Category</b>	<b>Budget Period 1</b>		<b>Budget Period 2</b>	
	<b>FY25</b>		<b>FY26</b>	<b>Total</b>
Personnel	\$ 1,337,584.56	\$	1,377,749.76	\$ 2,715,334.32
Fringe	\$ 687,072.75	\$	706,484.79	\$ 1,393,557.54
Equipment	\$ 50,000.00	\$	-	\$ 50,000.00
Supplies	\$ 379,502.69	\$	349,925.45	\$ 729,428.14
Travel	\$ 79,040.00	\$	79,040.00	\$ 158,080.00
Consultant/Contractual Services	\$ 678,800.00	\$	678,800.00	\$ 1,357,600.00
Other	\$ 88,000.00	\$	108,000.00	\$ 196,000.00
<b>TOTAL</b>	<b>\$ 3,300,000.00</b>	<b>\$</b>	<b>3,300,000.00</b>	<b>\$ 6,600,000.00</b>

**Budget Year 1 (FY25)**

Date Range:

**SUMMARY**

<b>CATEGORY</b>	<b>TOTAL</b>
Personnel	\$ 1,337,584.56
Fringe	\$ 687,072.75
Equipment	\$ 50,000.00
Supplies	\$ 379,502.69
Travel/Training	\$ 79,040.00
Consultant/Contractual Services	\$ 678,800.00
Other	\$ 88,000.00
<b>TOTAL</b>	<b>\$ 3,300,000.00</b>

**PERSONNEL**

<b>Position Title</b>	<b>Office/Division</b>	<b>Hourly Rate</b>	<b>Annual Salary</b>	<b>Monthly Salary</b>	<b># Months</b>	<b>Total Fringe</b>	<b>Total Salary</b>
Registered Dietician	CHWD	\$30.86	\$64,188.84	\$5,349.07	12	\$ 33,717.08	\$ 64,188.84
Dentist	CHWD	\$58.28	\$121,222.44	\$10,101.87	12	\$ 47,211.23	\$ 121,222.44
Dental Hygienist	CHWD	\$37.02	\$77,001.06	\$6,416.76	12	\$ 36,748.58	\$ 77,001.06
Dental Hygienist	CHWD	\$37.02	\$77,001.06	\$6,416.76	12	\$ 36,748.58	\$ 77,001.06
Support Specialist	CHWD	\$22.66	\$47,132.76	\$3,927.73	12	\$ 29,681.61	\$ 47,132.76
Nurse Practitioner	CHWD	\$60.62	\$126,089.64	\$10,507.47	12	\$ 48,362.81	\$ 126,089.64
Medical Assistant	CHWD	\$22.88	\$47,590.44	\$3,965.87	12	\$ 29,789.90	\$ 47,590.44
Registered Nurse/LVN	CHWD	\$30.12	\$62,649.60	\$5,220.80	12	\$ 33,352.90	\$ 62,649.60
Clinical Operations Support	CHWD	\$22.28	\$46,342.44	\$3,861.87	12	\$ 29,494.61	\$ 46,342.44
Client Service Specialist	CHWD	\$22.28	\$46,342.44	\$3,861.87	12	\$ 29,494.61	\$ 46,342.44
Truck Driver	OTS	\$24.25	\$50,439.99	\$4,203.33	12	\$ 30,464.10	\$ 50,439.99
Truck Driver	OTS	\$24.25	\$50,439.99	\$4,203.33	12	\$ 30,464.10	\$ 50,439.99
Truck Driver	OTS	\$24.25	\$50,439.99	\$4,203.33	12	\$ 30,464.10	\$ 50,439.99
Truck Driver	OTS	\$24.25	\$50,439.99	\$4,203.33	12	\$ 30,464.10	\$ 50,439.99
IT Technician	OTS	\$35.26	\$73,340.76	\$6,111.73	12	\$ 35,882.43	\$ 73,340.76
Communications Specialist	OCEE	\$34.66	\$72,092.76	\$6,007.73	12	\$ 35,587.15	\$ 72,092.76
Stakeholder Engagement Specialist	OCEE	\$34.66	\$72,092.76	\$6,007.73	12	\$ 35,587.15	\$ 72,092.76
Program Coordinator	OPI	\$29.14	\$60,611.16	\$5,050.93	12	\$ 32,870.60	\$ 60,611.16
Dental Assistant	CHWD	\$22.04	\$45,843.24	\$3,820.27	12	\$ 29,376.51	\$ 45,843.24
Program Manager	OPI	\$46.29	\$96,283.20	\$8,023.60	12	\$ 41,310.60	\$ 96,283.20
<b>TOTAL</b>						<b>\$ 687,072.75</b>	<b>\$ 1,337,584.56</b>

EQUIPMENT				
Item		Per Unit Cost	# Units	Total
Workstations for new employees	\$	2,500.00	20	\$ 50,000.00
TOTAL				\$ 50,000.00

SUPPLIES				
Item		Per Unit Cost	# Units	Total
Food Boxes	\$	28.00	1200	\$ 33,600.00
Dental Materials	\$	26,250.00	1	\$ 26,250.00
Health Services Materials	\$	175,875.00	1	\$ 175,875.00
VPH Outreach Supplies	\$	1,417.50	6	\$ 8,505.00
Wellness on Wheels	\$	10,000.00	6	\$ 60,000.00
Other Materials and Supplies	\$	75,272.69	1	\$ 75,272.69
TOTAL				\$ 379,502.69

TRAVEL/TRAINING		
Description	Purpose	Total
Fuel/Maintenance for 5 mobile units	Travel to events	\$ 79,040.00
TOTAL		\$ 79,040.00

CONSULTANTS/CONTRACTUAL SERVICES		
Description	Purpose	Total
Security	Security of dental, medical teams during evening operations	\$ 106,000.00
VPH Contractors	Used in lieu of full time veterinarians due to shortages	\$ 22,800.00

Community Partner Contractual Agreements	Supports efforts to work with community partners to offer expanded services at locations across Harris County	\$ 50,000.00
Investments in Food/Nutrition Partners	Supports food and nutrition partners to make investments that build capacity and deliver more food to the community.	\$ 500,000.00
<b>TOTAL</b>		<b>\$ 678,800.00</b>

<b>OTHER</b>		
<b>Description</b>	<b>Purpose</b>	<b>Total</b>
Promotion and Advertising	Promotion and advertising (Radio, TV, Social Media) of mobile health programming and WoW events.	\$ 88,000.00
<b>TOTAL</b>		<b>\$ 88,000.00</b>

**Budget Year 2 (FY26)**

Date Range:

**SUMMARY**

<b>CATEGORY</b>	<b>TOTAL</b>
Personnel	\$ 1,377,749.76
Fringe	\$ 706,484.79
Equipment	\$ -
Supplies	\$ 349,925.45
Travel/Training	\$ 79,040.00
Consultant/Contractual Services	\$ 678,800.00
Other	\$ 108,000.00
<b>TOTAL</b>	<b>\$ 3,300,000.00</b>

**PERSONNEL**

<b>Position Title</b>	<b>Office/Division</b>	<b>Hourly Rate</b>	<b>Annual Salary</b>	<b>Monthly Salary</b>	<b># Months</b>	<b>Total Fringe</b>	<b>Total Salary</b>
Registered Dietician	CHWD	\$31.79	\$66,123.24	\$5,510.27	12	\$ 34,674.76	\$ 66,123.24
Dentist	CHWD	\$60.03	\$124,862.40	\$10,405.20	12	\$ 48,572.45	\$ 124,862.40
Dental Hygienist	CHWD	\$38.13	\$79,310.04	\$6,609.17	12	\$ 37,794.84	\$ 79,310.04
Dental Hygienist	CHWD	\$38.13	\$79,310.04	\$6,609.17	12	\$ 37,794.84	\$ 79,310.04
Support Specialist	CHWD	\$23.34	\$48,547.20	\$4,045.60	12	\$ 30,516.27	\$ 48,547.20
Nurse Practitioner	CHWD	\$62.44	\$129,875.16	\$10,822.93	12	\$ 49,758.47	\$ 129,875.16
Medical Assistant	CHWD	\$23.57	\$49,025.64	\$4,085.47	12	\$ 30,629.47	\$ 49,025.64
Registered Nurse/LVN	CHWD	\$31.02	\$64,521.60	\$5,376.80	12	\$ 34,295.80	\$ 64,521.60
Clinical Operations Support	CHWD	\$22.95	\$47,736.00	\$3,978.00	12	\$ 30,324.35	\$ 47,736.00
Client Service Specialist	CHWD	\$22.95	\$47,736.00	\$3,978.00	12	\$ 30,324.35	\$ 47,736.00
Truck Driver	OTS	\$24.98	\$51,958.41	\$4,329.87	12	\$ 31,232.36	\$ 51,958.41
Truck Driver	OTS	\$24.98	\$51,958.41	\$4,329.87	12	\$ 31,323.36	\$ 51,958.41
Truck Driver	OTS	\$24.98	\$51,958.41	\$4,329.87	12	\$ 31,323.36	\$ 51,958.41
Truck Driver	OTS	\$24.98	\$51,958.41	\$4,329.87	12	\$ 31,323.36	\$ 51,958.41
IT Technician	OTS	\$36.32	\$75,545.64	\$6,295.47	12	\$ 36,904.10	\$ 75,545.64
Communications Specialist	OCEE	\$35.70	\$74,256.00	\$6,188.00	12	\$ 36,598.97	\$ 74,256.00
Program Coordinator	OPI	\$30.01	\$62,420.76	\$5,201.73	12	\$ 33,798.75	\$ 62,420.76
Dental Assistant	CHWD	\$22.70	\$47,216.04	\$3,934.67	12	\$ 30,201.31	\$ 47,216.04
Stakeholder Engagement Specialist	OCEE	\$35.70	\$74,256.00	\$6,188.00	12	\$ 36,598.97	\$ 74,256.00
Program Manager	OPI	\$47.68	\$99,174.36	\$8,264.53	12	\$ 42,494.65	\$ 99,174.36
<b>TOTAL</b>						<b>\$ 706,484.79</b>	<b>\$ 1,377,749.76</b>



EQUIPMENT			
Item	Per Unit Cost	# Units	Total
<b>TOTAL</b>			<b>\$ -</b>

SUPPLIES			
Item	Per Unit Cost	# Units	Total
Food Boxes	\$ 28.00	1200	\$ 33,600.00
Dental Materials	\$ 27,562.50	1	\$ 27,562.50
Health Services Materials	\$ 184,668.75	1	\$ 184,668.75
VPH Outreach Supplies	\$ 1,488.38	6	\$ 8,930.25
Wellness on Wheels	\$ 10,000.00	9	\$ 90,000.00
Other Materials and Supplies			\$ 5,163.95
<b>TOTAL</b>			<b>\$ 349,925.45</b>

TRAVEL/TRAINING		
Description	Purpose	Total
Fuel/Maintenance for 5 mobile units	Travel to events	\$ 79,040.00
<b>TOTAL</b>		<b>\$ 79,040.00</b>

CONSULTANTS/CONTRACTUAL SERVICES		
Description	Purpose	Total
Security	Security of mobile teams during evening operations	\$ 106,000.00
VPH Contractors	Used in lieu of full time veterinarians due to shortages	\$ 22,800.00

Community Partner Contractual Agreements	Supports efforts to work with community partners to offer expanded services at locations across Harris County	\$ 50,000.00
Investments in Food/Nutrition Partners	Supports food and nutrition partners to make investments that build capacity and deliver more food to the community.	\$ 500,000.00
<b>TOTAL</b>		<b>\$ 678,800.00</b>

OTHER		
Description	Purpose	Total
Promotion and Advertising	Promotion and advertising (Radio, TV, Social Media) of mobile health programming and WoW events.	\$ 108,000.00
<b>TOTAL</b>		<b>\$ 108,000.00</b>



# PROPOSAL FOR MOBILE HEALTH EXPANSION IN PRECINCTS 1, 3, AND 4

**Author:** Harris County Public Health  
**Audience:** Commissioners Court Office Representatives  
**Last Revised Date:** April 9, 2024

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## BACKGROUND & PURPOSE

On October 10, 2023, Commissioners Court directed Harris County Public Health (HCPH) to identify health and wellness needs across the county using a data-driven approach and bring specific funding recommendations for Precincts 1, 3, and 4. As a result, HCPH developed recommendations that focused on precinct-specific needs. However, HCPH prioritized county-wide opportunities as similar needs and gaps are prevalent across all three precincts. Precinct 2 is not included in this set of recommendations as the Court directed HCPH to look at programming options for Precincts 1, 3, and 4, given that Precinct 2 opted to fund mobile health pods outside this proposal's scope.

To develop these recommendations, HCPH analyzed several assessments and reports completed by HCPH over the past three years, including historical needs assessment data, recommendations for future HCPH planning, and budget information. Findings revealed several themes related to health disparities and deserts, including healthcare access, food insecurity and malnutrition, and animal wellness. On November 15, 2023, HCPH presented the priority issues and multiple precinct-specific recommendations to Court office staff from Precincts 1, 3, and 4. To meet the identified needs, HCPH proposed expanding its mobile health programming across various mobile health service units. Precinct offices concluded that expanding HCPH's mobile programming would be the preferred path forward. After HCPH received feedback on the initial proposal at the December 19, 2023, Commissioners Court meeting, HCPH revised the proposal to ensure that all precincts receive the same mobile health services, targeting the areas of highest need for these services within each precinct.

# PRIORITY ISSUES ACROSS HARRIS COUNTY PRECINCTS

## PRECINCT 1:

HCPH identified two priority issues in Precinct 1: **healthcare access** and **food insecurity and malnutrition**.

HCPH highlights **healthcare access** as a point of concern for Precinct 1 as one in five Precinct 1 residents are uninsured, with areas within the Precinct found to be healthcare deserts, at elevated health risk, or a priority for healthcare interventions due to chronic disease.

HCPH also noted **food insecurity and malnutrition** as priority issues in Precinct 1 as five zip codes are considered food deserts, and residents of several Precinct 1 zip codes are at heightened risk of malnutrition.

## PRECINCT 3

HCPH identified two priority issues in Precinct 3: **healthcare access** and **animal control**.

Based on social vulnerability index scores and historical animal control incidents,

Precinct 3 has the highest number of census tracts as priorities for additional **animal control** services.

While less socially vulnerable than its counterparts, Precinct 3 also contains four of the six zip codes within the county that are the furthest away from healthcare facilities, highlighting a geographic inequity in certain Precinct 3 communities.

## PRECINCT 4

HCPH identified general **healthcare access** as a priority issue in Precinct 4, which has a 23% uninsured rate compared to the county's rate of 21%. Geographic analysis of certain brick-and-mortar healthcare facilities in the county identified Precinct 4 communities where such facilities are sparse or nonexistent, including the most northwestern parts of the Precinct. These gaps in insurance coverage and distance to healthcare facilities contribute to geographic inequity in Precinct 4.

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**To address the specific needs of all precincts and continue providing comprehensive services to all Harris County residents, HCPH recommends investing in dental, medical, nutrition, and animal control mobile health services to positively impact healthcare access, food security and malnutrition, and animal control in all precincts.**

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## DESCRIPTION OF EXISTING MOBILE HEALTH SERVICES

In addition to mobile programs that leverage community partner facilities, HCPH operates a fleet of specialized Mobile Health Service Units. For this proposal and the identified priority health issues, the mobile units discussed include the Spay/Neuter, Dental, Medical, and Nutrition/Mobile Farmer's Market units (Table 1). HCPH has already invested significant resources (approximately \$2.4 million) to acquire and modify these units between 2010 and 2020.

Unit Name	Number of Units	Description of Unit Services
Medical Mobile Unit	3	Provides preventive health services such as wellness exams, immunizations, family planning, cervical and breast cancer screenings, health education, and counseling.
Mobile Spay/Neuter Unit	1	Provides low-cost veterinary care (microchip, spay and neuter, and vaccinations) to pets.
Mobile Dental Health and Prevention Unit	1	Provides diagnostic, preventive, and restorative dental services for all ages, health education, and referrals.
Mobile Nutrition Unit (Mobile Farmer's Market)	1	Provides free produce/food, general nutrition, and chronic disease prevention education.

The sections below outline each mobile program's services offered and eligibility criteria.

### PRIORITY ISSUE | HEALTHCARE ACCESS

HCPH offers the following services through mobile programming and mobile health service units to increase access to healthcare.

#### MOBILE MEDICAL

The Community Health and Wellness Division's (CHWD) Health Services team operates mobile medical units to provide expanded access to affordable clinical and preventive health services for community members who may experience barriers to care.

#### Services Offered:

- Immunizations for children and adults
- Screening for diabetes, high blood pressure (hypertension), and high cholesterol
- Screening and treatment for Sexually Transmitted Infections (STIs)
- HIV testing, preventive medication and treatment medication (PrEP & PEP)
- Screening for depression and postpartum depression
- Cervical cancer screening
- Clinical breast exams
- Mammography referrals
- Family planning services

- Nutritional counseling

### Eligibility

Mobile medical services are offered at no cost to uninsured and underinsured individuals who reside in Harris County.

## MOBILE DENTAL HEALTH AND PREVENTION

CHWD's Dental Health & Prevention team aims to reduce the oral health disparities impacting Harris County community members. The team operates a mobile dental unit to provide dental treatment to Harris County residents needing basic dental services. The ultimate objective is to assist each patient with finding a dental home that can provide long-term dental care.

### Services Offered:

- Limited dental treatment (hygiene, restorative)
- Dental screenings
- Dental education
- Dental clinic referrals

### Eligibility

Services are free to uninsured and underinsured individuals who reside in Harris County. The priority is to reach uninsured adults 18 years and older. The Dental team encourages individuals six months to 21 years old to utilize one of the two Harris County Public Health brick-and-mortar dental clinics to receive a full scope of services. However, children are eligible to receive services from the mobile dental unit.

## PRIORITY ISSUE | ANIMAL CONTROL

HCPH's Veterinary Public Health (VPH) offers the following services through mobile programming and a mobile health service unit to facilitate animal control and wellness.

## ANIMAL SPAY/NEUTER UNIT

### Services Offered:

- Spay/Neuters
- Vaccinations
- Microchipping
- Education/engagement on all VPH services

### Eligibility

The Animal Spay/Neuter serves residents who live in unincorporated Harris County.

## PRIORITY ISSUE | FOOD/NUTRITION

HCPH's Community Health and Wellness Division (CHWD) partners with food and nutrition organizations across Harris County to provide fresh foods to community members. While no budgeted programming is attached to the HCPH Nutrition Unit/Mobile Farmers Market, HCPH

currently utilizes this unit to provide fresh farm food to community members through Wellness on Wheels events.

#### **NUTRITION UNIT/MOBILE FARMER'S MARKET**

##### **Intended Services**

- Free nutritious food/produce
- Nutrition and chronic disease prevention education

##### **Eligibility**

There are no eligibility requirements.

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## MOBILE HEALTH SERVICES: PROPOSED EXPANSION

This section provides insight into the current scope and number of services provided and how the proposed expansion strategy will increase the number of people served in each precinct. Additionally, a data-driven approach to deploying these services is included to highlight where these services are needed most in each precinct. Next, labor and non-labor expenditures detail a two-year budget forecast. Finally, an implementation timeline and a preliminary evaluation and performance plan are included at the end of this section.

### HEALTHCARE ACCESS

#### MOBILE MEDICAL | CURRENT SERVICE PROVISION

HCPH's current mobile medical program includes three medical teams and three mobile units. Each medical team utilizes a mobile unit to provide preventive health services such as wellness exams, immunizations, family planning, cervical and breast cancer screenings, health education, and counseling.

In 2023, HCPH served 3,012 community members across the county through its mobile medical programs.

***A single mobile medical team's maximum capacity per typical event is 16 appointment slots per provider, with a maximum of 2 providers.***

#### MOBILE MEDICAL EXPANSION STRATEGY AND EXPECTED SERVICE OUTPUTS

Strategy
Staff one additional mobile medical team.
Purpose
An additional mobile medical team ensures that HCPH mobile medical services can reach more community members in Precincts 1, 3, and 4. The existing three mobile medical teams are at capacity due to the high demand for these services at partner sites. An additional mobile medical team will also allow for flexibility within program operations to increase service delivery.
Outputs for Precincts 1, 3, and 4
Increase the number of total residents served through the mobile medical program per precinct per year by 520.

## MOBILE DENTAL | CURRENT SERVICE PROVISION

HCPH's current mobile dental program includes one dental team and one dental mobile unit. Utilizing the mobile unit, the mobile dental team offers dental treatment, including screenings, cleanings, x-rays, and dental education services.

The table below describes the locations where HCPH provided mobile dental services in 2023, with the total number of events and patients seen at these locations.

Year	Precinct	Zip Code(s)	Total Number of Events	Total Number of Patients Seen
2023	1	77040	42	320
	2	77093	90	490
		77505		
	3	77338	28	130
	4	77074	4	35

***A single mobile dental team's maximum capacity per typical event is 20-24 patients.***

## MOBILE DENTAL EXPANSION STRATEGY AND EXPECTED SERVICE OUTPUTS

Strategy
Staff one additional mobile dental team.
Purpose
An additional mobile dental team ensures that HCPH mobile dental services can reach more community members in Precincts 1, 3, and 4 through additional recurring service locations. Currently, the mobile dental program only has one dental team, which is at capacity. An additional mobile dental team will allow for flexibility within program operations to increase service delivery hours.
Outputs for Precincts 1, 3, and 4
Increase the number of total residents served through the mobile dental program per precinct per year by 160.

## ANIMAL CONTROL

### ANIMAL CONTROL | CURRENT SERVICE PROVISION

The table below shows the number of mobile events and animals served by HCPH's mobile animal control services in 2023.

Year	Precinct	Zip Code(s)	Number of Events	Number of Animals Served
2023	1	77047	2	97
		77091		
	2	77076	1	50
	3	77373	3	121
	4	77084	1	50

***The mobile animal control team's maximum capacity per typical wellness event is 50 animals served and for spay/neuter events, 30 animals served.***

### ANIMAL CONTROL EXPANSION STRATEGY AND EXPECTED SERVICE OUTPUTS

Strategy
Provide funding for contractors, equipment, and supplies for six additional animal control events per precinct per year.
Purpose
The primary focus of animal control events is to increase access to spay/neuter services. Expanding animal control events addresses the root cause of high stray populations, overcrowded shelters, and animal incidents; including bites, aggression, and injury. Animal control events also offer a comprehensive wellness package with pet vaccines and microchipping, further preventing stray animals and improving animal health and wellness.
Outputs for Precincts 1, 3, and 4
Increase the number of mobile animal control events in each precinct by two per year, thereby increasing the total number of animals served with spay/neuter and wellness services by approximately 60 per precinct.

## FOOD/NUTRITION

### MOBILE NUTRITION | CURRENT SERVICE PROVISION

No budgeted programming is attached to the HCPH Nutrition Unit/Mobile Farmers Market. Instead, HCPH utilizes this unit to distribute fresh farm food boxes to community members during Wellness on Wheels events, which kicked off on March 9, 2024.

### MOBILE NUTRITION EXPANSION STRATEGY AND EXPECTED SERVICE OUTPUTS

Strategy
Invest in partnerships with food and nutrition organizations in Harris County to provide community members with fresh food and education about nutrition and physical activity.
Purpose
Investing in food/nutrition vendors, incorporating free food distributions to the community, and partnering this service with nutrition and physical activity education, addresses food insecurity by improving access to nutritious foods alongside culturally appropriate education. The HCPH mobile nutrition unit currently distributes limited farm-fresh food to community members through the Wellness on Wheels events. This proposed expansion will invest in our food and nutrition partners, allowing them to build capacity to provide more food to the community. Partnering with these food/nutrition vendors enables HCPH to distribute additional food, alongside current programming, each year in Precincts 1, 3, and 4.
Outputs for Precincts 1, 3, and 4
Provide a minimum of four additional food distribution events per year per precinct, serving at least 400 families per precinct with fresh food throughout the year.

## WELLNESS ON WHEELS

To supplement the strategies described above per mobile program, HCPH proposes increasing Wellness on Wheels (WoW) events, which are HCPH-hosted events that offer a complete portfolio of available HCPH mobile health services, whereby one or more community stakeholders attend as guests. These events create opportunities for HCPH to engage with community members in each precinct and provide access holistic services and resources in one location.

In Precincts 1, 3, and 4, HCPH will use a phased approach to increase the number of WoW events annually.

Year 1	Year 2	Year 3
<b>Precinct 1</b>		
1 WoW Events	2 WoW Events	3 WoW Events
<b>Precinct 3</b>		
1 WoW Events	2 WoW Events	3 WoW Events
<b>Precinct 4</b>		
1 WoW Events	2 WoW Events	3 WoW Events

## DATA-DRIVEN APPROACH & DEPLOYMENT

Preliminary priority zip codes have been identified in each precinct to inform the areas with the highest need for mobile health services. Zip codes were identified by analyzing health data indicators that related to each mobile program's work. [Appendix A](#) includes the indicators used to determine the priority zip codes in each precinct and some information on the methodology used for these indicators. [Appendix B](#) includes maps of the priority zip codes listed below.

Need for medical services based on SVI and Chronic Disease Model

Need for medical services based on Distance Analysis

Priority Zip Codes by Precinct and Mobile Program	
Precinct 1	
Medical	77026
	77028
	77078
	77091
	77033
	77044
	77396
	77073
	77066
	77080
Dental	77026
	77028
	77016
	77051
	77033
Animal Control	77073
	77044
	77086
	77060
	77067
Nutrition	77026
	77028
	77088
	77051
	77033
Precinct 3	
Medical	77055
	77080

	77065
	77068
	77336
	77562
	77532
	77336
	77345
	77375
<b>Dental</b>	77055
	77080
	77338
	77532
	77562
<b>Animal Control</b>	77532
	77530
	77065
	77562
	77336
<b>Nutrition</b>	77080
	77065
	77373
	77338
	77562
<b>Precinct 4</b>	
<b>Medical</b>	77036
	77074
	77072
	77099
	77031
	77079
	77043
	77084
	77094
	77377
<b>Dental</b>	77072
	77099
	77036
	77074
	77081

<b>Animal Control</b>	77447
	77084
	77095
	77031
	77449
<b>Nutrition</b>	77074
	77063
	77036
	77072
	77099

Centralized Mobile Health program staff will work with each precinct office to review and refine priority zip codes, coordinate implementation, and promote the expansion of these mobile services. HCPH leverages various community partner types such as community centers, schools, libraries, parks, apartment complexes, consulates, faith-based organizations, non-profits, and other public gathering locations.

## OUTCOMES

- Increase geographic equity for where critical HCPH services are provided
- Increase awareness and utilization of HCPH medical, dental, animal control, and nutrition services in priority populations
- Strengthen existing partnerships and build new partnerships
- Strengthen HCPH's role as a trusted source of information and services
- Reduce barriers to healthcare access by meeting people where they are and when they can seek services
- Improve department-wide strategies for service deployment through coordination and additional resources

## BUDGET

Mobilizing HCPH mobile units demands significant resources, including dedicated staff, medical supplies (vaccinations, disposable examination kits, etc.), and support materials (emergency kits, fire extinguishers, tables, tents, printed educational materials, etc.). Equipment, such as laptops, generators, and mobile network connections, are also needed to provide services for these mobile units. Furthermore, Wellness on Wheels events require additional marketing and advertising efforts through radio, television, social media, and community outreach (e.g., canvassing, community linkages, etc.).

## BUDGET OVERVIEW

The proposed budget for expansion includes labor and non-labor costs. Breakdowns of these cost categories are described below. HCPH has attempted to split the expansion costs equally across the three participating precincts.

Category	FY 2025	FY 2026
Labor	\$2,024,657	\$2,084,235
Non-Labor	\$1,275,343	\$1,215,765
<b>Total</b>	<b>\$3,300,000</b>	<b>\$3,300,000</b>

## LABOR COSTS

Labor costs account for approximately 60 – 63% of the total budget. This proposal includes 20 full-time employees, who comprise the central program management positions, mobile medical and dental teams, and the essential communications and logistics staff that support these programs.

## NON-LABOR COSTS

Non-labor costs for this expansion proposal include capital equipment, supplies, mobile unit fuel and maintenance, promotion and advertisement, and investments in the community organizations that support these expanded services. The most significant of these non-labor costs are investments in community partner organizations, such as food and nutrition vendors that will provide food for the HCPH Nutrition Unit/Mobile Farmers Market.

## INVESTMENTS IN COMMUNITY PARTNERS

Harris County Public Health is committed to fostering stronger community partnerships and allocating resources to organizations to expand their reach to provide essential services to Harris County's most vulnerable populations. As community partnerships are critical to the expansion of HCPH mobile health programs, HCPH proposes to invest in contractual agreements with community partners to support the increased need to leverage community partner facilities and resources to host mobile events. HCPH will dedicate funds to prioritize increasing investments in food and nutrition partners that build capacity to produce and deliver more farm fresh food to priority populations in Harris County.

## WORKPLAN

Upon approval, HCPH will immediately begin recruiting and hiring the staff required to implement the additional services. HCPH will also use this time to develop the necessary partnerships and plans to implement the increased mobile health events.

**HCPH anticipates that the increase in events could begin as early as September 2024.**

Implementation Action	Anticipated Completion
Proposal approval	April 2024



Recruitment/hiring	June/July 2024
Procure equipment and materials	July 2024
Plan and coordinate additional events with precincts and partners	August 2024 - Ongoing
Begin scheduled expansion	September 2024
Evaluate the performance and effectiveness of the program	Ongoing

During planning and throughout implementation, the future Centralized Mobile Health Program Manager will meet with designated members from each precinct office to review implementation progress, communicate priority zip codes, and prioritize future locations for service delivery.

## EVALUATION AND PERFORMANCE

HCPH is committed to accomplishing the expectations outlined in this proposal within the budget allotted. Three main components of the proposal will be monitored and evaluated:

- Budget
- Implementation Progress
- Performance Measures

HCPH will report these components during the regular planning and implementation meetings with the precinct offices, starting in Q3 of 2024.

Robust evaluation and performance management are critical to ensuring the interventions provided serve the community effectively. To manage performance, HCPH expects to monitor and report the following performance measures through this program, among others:

- # of residents served (by program and by precinct)
- # of events where one or more services are provided (by program and by precinct)
- # of Wellness on Wheels events per year and # of residents served per event

Additionally, HCPH uses various evaluation tools, including surveys, qualitative interviews, and participant focus groups, to measure impact and identify areas for potential quality improvement. HCPH will develop a formal performance management and evaluation plan for this program upon approval of the proposal.

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## APPENDIX A – COMMUNITY INDICATORS

Mobile Program	Indicator	Source
<b>Medical</b>	Geographic Distance of Zip Codes* from Harris County Public Health Facilities, Federally Qualified Health Centers, Reproductive Health Services, and Social Services Agencies	HCPH Analysis
	Chronic Disease Prevalence	Behavioral Risk Factor Surveillance System (BRFSS)
	Social Vulnerability Index	Centers for Disease Control and Prevention (CDC)
<b>Dental</b>	Percentage of Adults Who Visited a Dentist in the Previous Year	Behavioral Risk Factor Surveillance System (BRFSS)
	Percentage of Older Adults with All Teeth Lost	Behavioral Risk Factor Surveillance System (BRFSS)
	Dental Disease Rate per 100,000 People	Texas Department of State Health Services (DSHS)
<b>Food and Nutrition</b>	Malnutrition Death Rate per 100,000 People	Texas Department of State Health Services (DSHS)
	Malnutrition Hospital Encounter Among Those 65 Years and Older	Texas Department of State Health Services (DSHS)
	Food Insecurity	United States Department of Agriculture Economic Research Service
<b>Animal Control</b>	Social Vulnerability Index	Centers for Disease Control and Prevention (CDC)
	Households with 1 Vehicle or Less	Bureau of Transportation Statistics

	Animal Control Incidents**	HCPH Analysis
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\*Only zip codes with at least 70% of the geography located within Harris County are included in this analysis.

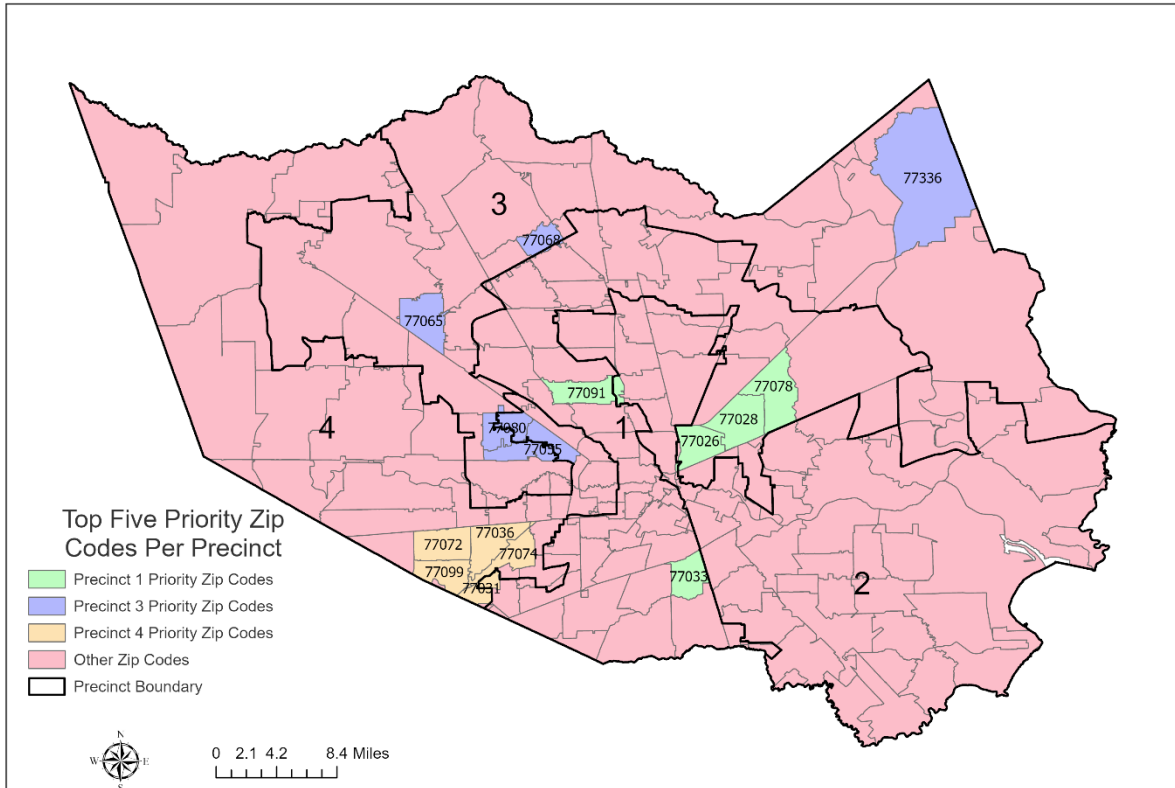
\*\*Current HCPH animal control incidents are tracked using census tracts. As census tracts are converted into zip codes, those zip codes that are located near precinct boundaries may spill over into neighboring precincts. Due to these differences, the priority Zip Codes listed in the report may be in two different precincts. Zip codes are listed in the report to encourage clarity through uniformity.

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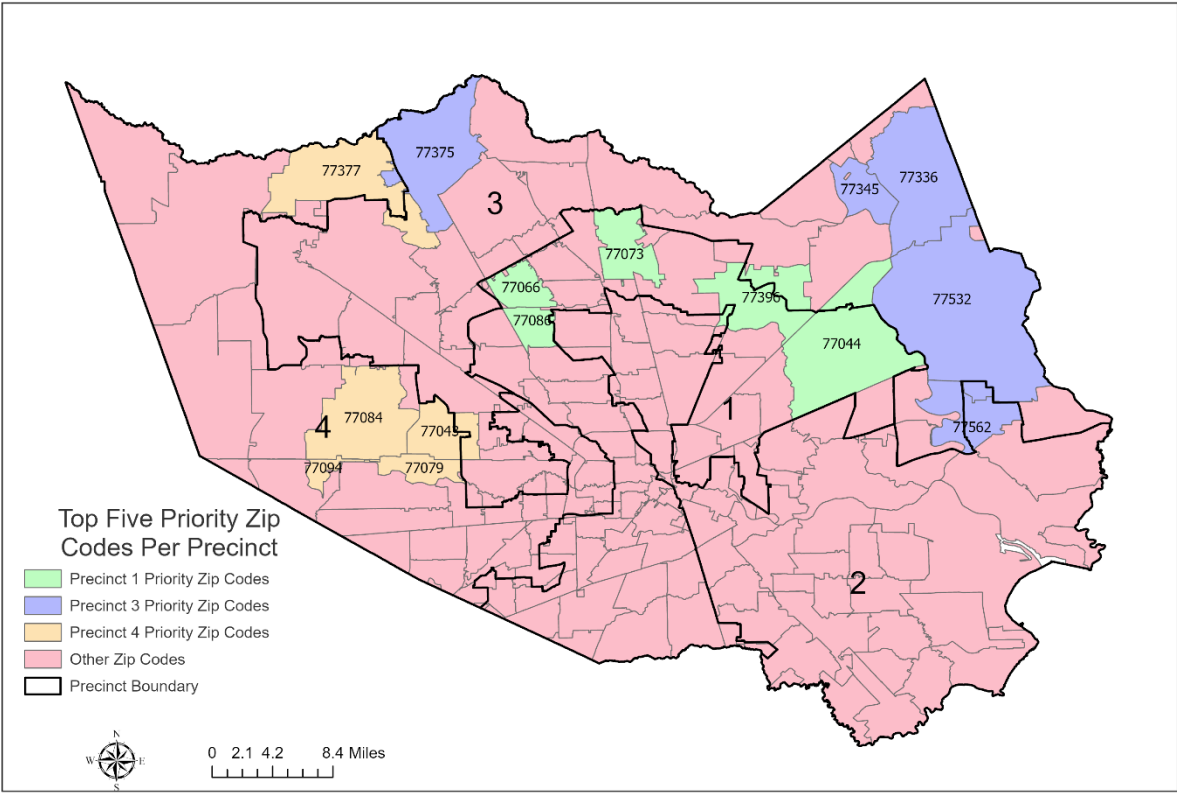
## APPENDIX B – PRIORITY ZIP CODE MAPS

### MOBILE MEDICAL PROGRAM

#### Mobile Medical Program: Priority Zip Codes Based on Chronic Disease Model

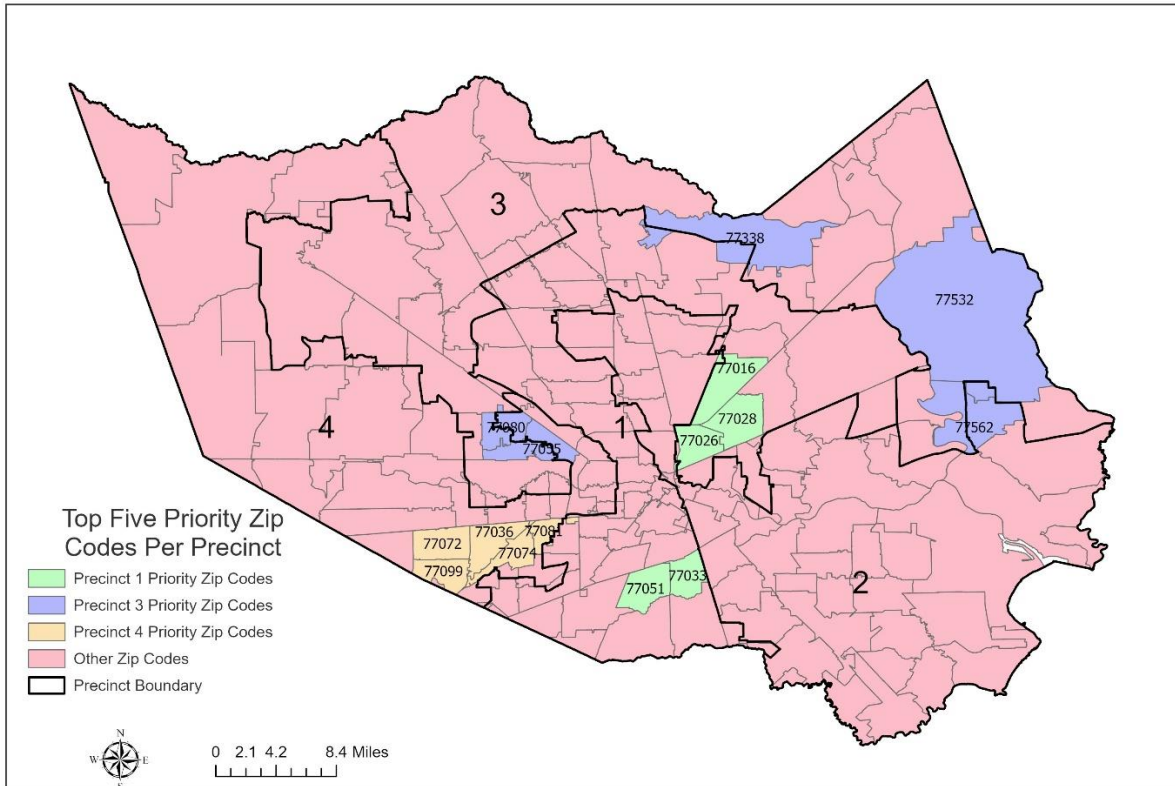


# Mobile Medical Program: Priority Zip Codes Based on Distance Analysis



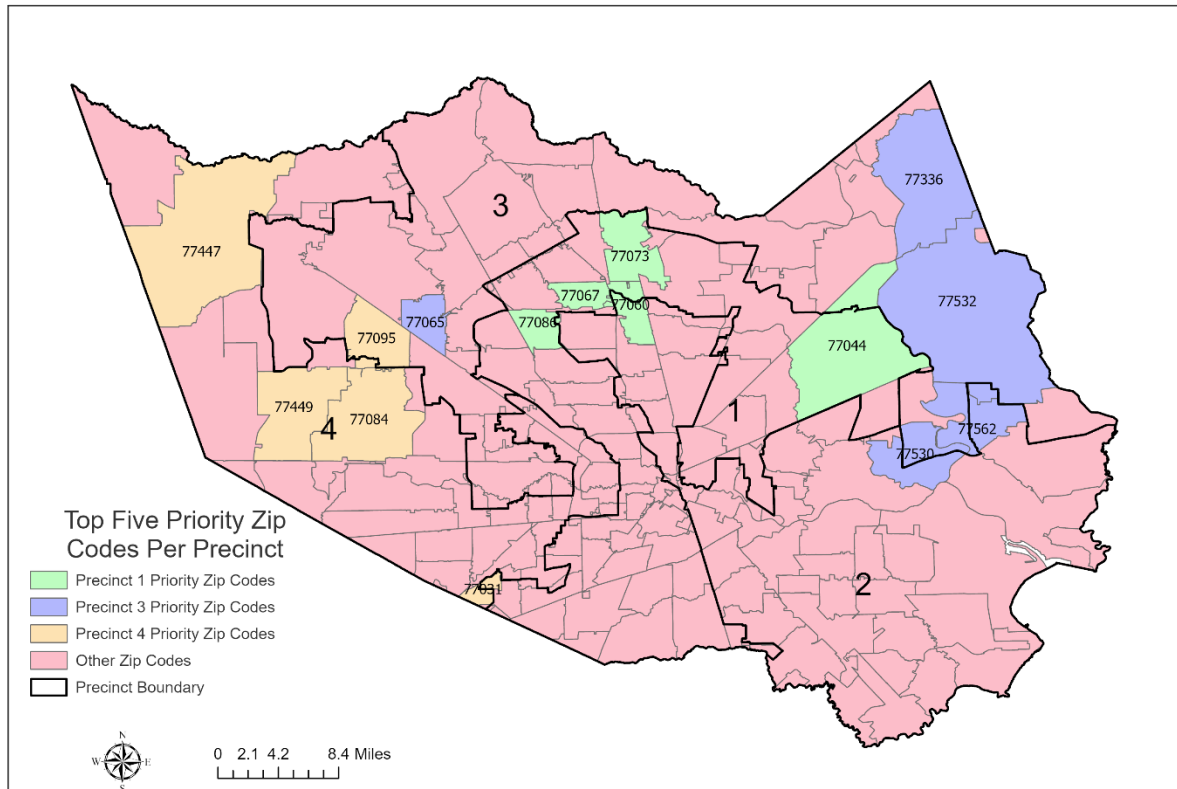
# MOBILE DENTAL PROGRAM

## Mobile Dental Program: Priority Zip Codes



## MOBILE ANIMAL CONTROL PROGRAM

### Mobile Animal Control Program: Priority Zip Codes for Unincorporated Harris County



## MOBILE NUTRITION PROGRAM

### Mobile Food and Nutrition Program: Priority Zip Codes

