

Budget Hearings FY 2021-22

HARRIS COUNTY, TEXAS

JANUARY 6 – 13, 2021



Version 5

Document Control

Date	Version	Section/Dept.	Comment
12/19/2020	1	-	Initial release
12/23/2020	2	Hearings Schedule	Hearings date change
12/29/2020	3	Hearings Schedule	Further edits made to reflect date change
1/6/2021	4	HC Toll Road (050)	Updated forms 4b
		Engineering (208)	Updated expenditures summary
			Added performance metrics to forms 5c
		Engineering (297)	Supplement for FPM - Repairs & Replacement newly added
1/8/2021	5	Pollution Control (272)	Updated forms 1 and 4a to correctly reflect FY 2020-21 budget
		HC Toll Road (050)	Moved to Supplement for DAY 4

January 6 - 13, 2021

1	Justice	Day 1
2	Safety Governance & Customer Service	Day 2
3	Flooding Environment Transportation Public Health	Day 3
4	Governance & Customer Service, cont. Economic Opportunity, Public Health, cont., and Housing	Day 4

READER'S GUIDE: GENERAL FUND BUDGET FORMS

This guide was developed to give readers an understanding of the FY 2021-22 budget documents included in this supplement. Harris County departments and agencies completed a set of budget forms that provide a comprehensive view into the department's structure, resource allocation, services, goals and objectives, and performance metrics.

	Form Title	Required
	Background Template	Yes
Form 1	Divisions	Yes
Form 2	Org Chart	Yes
Form 3	Goals & Objectives	Yes
Form 4a	Services Detail	Yes
Form 4b	Performance Metrics	Yes
Form 5a	Budget Request - Summary	If requesting additional funding
Form 5b	Budget Request - New Positions	If requesting new positions
Form 5c	Budget Request - Detail	If requesting additional funding
Form 6	Long-Term Needs	If applicable
Form 7	Update on Expansion Funding included in FY2020-21 Budget	If applicable
Form 8	Supplemental Revenue	If applicable

Below you will find a brief description of the information included in each of the budget forms.

Background Template – The background template provides a broad departmental overview and captures narrative related to the mission, vision, goals, operations, and equity and diversity strategies of the department.

Form 1 – This form provides an overview of the department's divisions and services and includes a breakdown of budget amounts and headcount at the division level. Form 1 is a good resource if you are looking for a snapshot of the overall department.

Form 2 – Form 2 is the organizational chart for the department. For FY 2021-22, departments were asked to visually represent their department's divisions, sub-divisions (if applicable), and services in the org chart.

Form 3 – Form 3 lists the department's goals and strategic objectives for FY 2021-22. Goals represent what the department aims to achieve in the coming year; strategic objectives are measurable activities that support department goals. Departments also provided information on internal and external stakeholders that lead or support the strategic objectives.

Form 4a – Department services are described in detail on this form. A separate Form 4a was developed for each service and provides the following information:

- service name and related division
- estimated annual cost for FY 2020-21
- estimated headcount (FTEs)
- brief description of the service and how it supports department goals
- customers for the service, their expectations, and how customer feedback is collected
- references and details on the statutory mandate to provide this service if applicable

Form 4b – Form 4b lists the performance metrics of the department. Performance metrics are measures that provide quantifiable information departments use to track service performance and/or progress towards goals and objectives. Performance metrics are tied to a specific department service and one or more strategic objectives. Departments also provided details on the performance metric such as data source, target values for FY 2021-22, and rationale for target value.

Form 5a – This form provides a high-level summary of all of the requests for additional funds submitted by the department. Requests are listed in order of priority, with departments assigning a ranking to funding for inflation-level COLA or merit-based salary increases for existing staff at the top of the form. Form 5a also provides the following information for each budget request:

- name of service and brief description of request
- division and strategic objective the request is tied to
- position details (total number of positions needed, number of existing positions, and number of new positions requested if applicable)
- request amount for FY 2021-22
- ongoing annual cost for future years (if applicable)
- estimated 5-year total cost

Form 5b – Form 5b lists all new positions needed for additional funds requests. Carried over from Form 5a is information on the budget request priority ID, name of service, and division. Departments also provided additional details for the positions they are requesting such as position title, annual base salary, total annual cost per position including benefits, projected hire date, and pro-rated costs for FY 2021-22. This form is a good resource if you are looking for a summary of all of the new positions requested by a department and the costs associated with the requests.

Form 5c – Department budget requests are described in detail on this form. A separate Form 5c was developed for each service and provides the following information:

- budget request priority ID and related division
 - amount requested for FY 2021-22
 - description of the problem, challenge or opportunity (why funding is needed)
 - department-level goals that the request will support
 - what the department aims to achieve with the additional funds
 - the proposed approach and timeline to achieve the objectives and any data or evidence supporting the chosen approach
 - performance metrics that will be used to evaluate success and what the performance targets are
-

Form 6 – On Form 6, departments were asked to provide details on any potential or anticipated large expenses that need to be planned for in the General Fund in the next 3-5 years due to operational, legislative, or executive decisions for planning purposes only. This form includes descriptions of future funding needs, number of new positions needed if applicable, and estimated costs for future years based on the information currently available. Form 6 was optional.

Form 7 – This form was required for departments who received additional funding as part of the FY 2020-21 adopted budget based on Court-approved requests during FY 2019-20 and new requests made as part of the current year's budget process. A separate Form 7 was required for each approved expansion funding request and provides the following information:

- description of the funding provided
- amount of one-time and/or recurring funding provided
- number of positions requested and number of positions filled
- projected spending in FY 2020-21
- continued funding requested for FY2021-22
- purpose of the funding that was provided and expected accomplishments
- update on what has been accomplished so far
- outlook and timeline for completion
- performance metrics tied to the funding

Form 8 – Form 8 was required only for departments that expect to receive additional funds during the year that will supplement their adopted General Fund budget. This could include transfers from other county departments or new, supplemental revenue from a source outside the county. Rollover funds are not included on this form. Departments listed the source of funds, description/purpose for the transfer or new, supplemental revenue, and total amount expected.

Day 3

January 11, 2021



Flooding

Flood Control

Russell Poppe

Environment

Pollution Control

Latrice Babin

Transportation

Engineering

John Blount

Public Health

Texas A&M Agrilife

David Wright

090 – Flood Control District

Russell Poppe

090 – Flood Control District

Data as of 12/14/2020

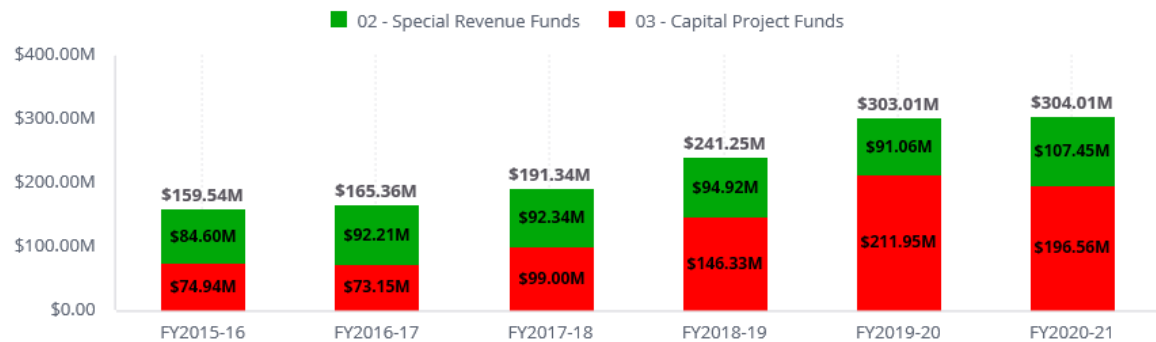
Expenditures

(Traced and Agreed to the February Monthly Totals for Fiscal Year 2016-2020)

Expenditures Total for FY 2020-2021

\$304,006,889

Expenditures by Year (Does not include Grant Funds)



Flood Control FY 2020-21 Adopted Budget: \$120.00M

FY 2021-22 General Fund Budget Development Department, Office and Agency Background Template

Due October 28, 2020

Department # (3-digit code)	Department ¹ Name
090	HARRIS COUNTY FLOOD CONTROL DISTRICT

Section A: Overview and Goals

1. Mission

Enter the mission statement in the box below.

The mission of the Harris County Flood Control District is to:

Provide flood damage reduction projects that work, with appropriate regard for community and natural values.

¹ For the purpose of all forms related to the budget request, all references to department are intended to include departments, agencies and offices funded by County government.

2. Vision

Enter the vision statement in the box below. If there is no formal vision statement, write "N/A."

N/A

3. Department Overview

*Provide a high-level overview of the services provided by the department. The length of the overview may vary according to the size and complexity of the organization. This section, however, is designed to provide a **brief, high-level summary** of operations. All responses should be one page or less.*

The Harris County Flood Control District (the District) is a special purpose district created by the Texas Legislature in 1937 in response to devastating floods that struck the region in 1929 and 1935. The District's jurisdictional boundaries are set to coincide with Harris County.

At a high level, the District devises flood damage reduction plans, implements those plans, and maintains the flood damage reduction infrastructure.

Typically, the District follows a standard project lifecycle while carrying out its core mission. The District develops flood damage reduction plans which generally include defining flooding problems and recommending flood damage reduction alternatives that address those problems and engaging the community along the way to ensure the solution meets their expectations. Recommended alternatives are further refined to determine right-of-way needs, project benefits, and project costs. Detailed construction plans are prepared and bid out through the Harris County Purchasing Department. Additionally, construction plans for major maintenance projects are prepared by the District and bid out through the Purchasing Department. The District then oversees and manages all active capital improvement and maintenance construction activities. The District also maintains all our infrastructure, and the bulk of these maintenance activities involve vegetation management. The District also maintains a fleet of vehicles and heavy construction equipment in coordination with Harris County Universal Services (HCUS) and maintains three building campuses in coordination with Facilities and Property Management.

The District is responsible for improvements and maintenance of the Harris County Flood Warning System, the Harris County Flood Forecasting System, and providing support to the HCOEM during major storm events.

4. General Fund Division Summaries

List each division. For the purposes of this process, a division is any sub-unit of the department, office or agency that has a head who reports to the head of the organization. Include a description of each division, no longer than two sentences.

N/A – The Flood Control District is not funded through the General Fund.

5. Non-General Fund Division Summaries

List each division. For the purposes of this process, a division is any sub-unit of the department, office or agency that has a head who reports to the head of the organization. Include a description of each division, no longer than two sentences.

Operations Division – Manages the core functions of the District including all planning activities, capital improvement and infrastructure maintenance activities.

Communications Division - Responsible for all internal and external communications.

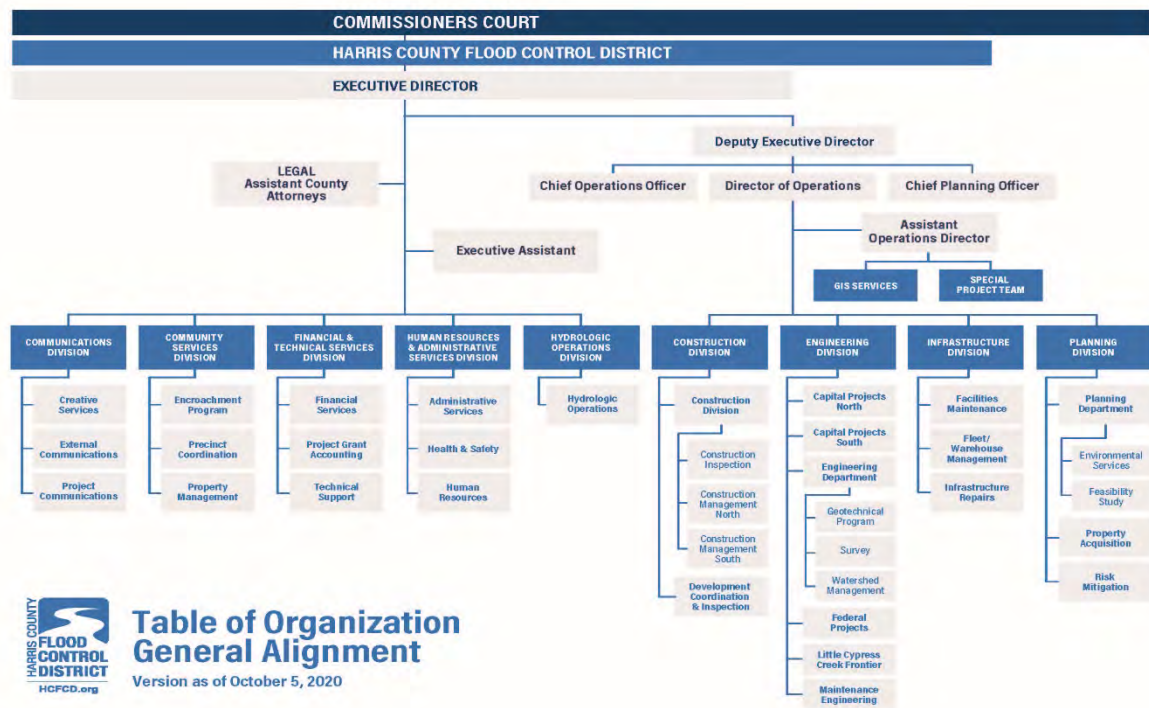
Community Services Division - Responsible for service request intake and response, managing District property, and coordination with County Precincts.

Hydrologic Operations Division - responsible for the Harris County Flood Warning System and supporting HCOEM during storm events.

Financial and Technical Services Division - Handles all financial activities and either handles or coordinates information technology (IT) support and coordination with HCUS.

Human Resources and Administrative Services Division - Responsible for overall administration, coordination and evaluation of the District's HR functions including payroll, benefits, recruitment, safety and compliance.

HCFCFCD Organizational Chart



6. Goals

Answer the questions in each of the three boxes that follow. While the length of responses may vary according to the size and complexity of the department, all responses should fit within the text boxes below.

What are your department goals? Goals are desired results expressed as high-level, measureable targets for achievement, such as "Reduce crime in Harris County" or "Improve employee retention rates."

Generate a list of clear and concise goals. Present up to 10 goals; a list of fewer, more focused goals is preferred.

1. Continually reduce the risk of flooding in Harris County.
2. Complete implementation of the 2018 Harris County Flood Control District Bond Program by 2030.
3. Maximize funding opportunities from State and Federal partners.
4. Maintain our infrastructure to allow for optimum performance.
5. Become a best-in-class public agency in the United States.

What does the department do to accomplish the goals listed above? List the services and activities that are done to achieve the accomplishments (further details requested in form 4a in the Budget Form).

1. Follow the District mission statement and continually work on flood damage reduction planning, design, construction, and maintenance projects in conjunction with the community. This work will continue indefinitely.
2. The District has constructed a project portfolio management system to develop a detailed Bond Program schedule and is continuously monitoring progress. The District has awarded multiple staff augmentation contracts to ramp up capacity in Divisions assisting with bond program functions.
3. The District works with consultants that specialize in working with various Federal grant programs. The District has been coordinating closely with the State on their new grant/loan program for flood damage reduction projects. The District has submitted the maximum allowable amount of applications for State and Federal grants to date.
4. Continuous improvement on internal processes including implementation of Oracle's Primavera Unifier for project lifecycle management, digitizing internal workflows, and modernizing performance using Microsoft's Power BI.
5. Initiating an asset management system to better track assets versus short and long term operation and maintenance needs.
6. Participating in the County's effort of standing up a 311 Customer Service platform.

How do the goals and services (i.e., answers to the previous two questions) align with the County mission and goals (See Appendix A)?

The District's goals align with Harris County's goal statement related to flooding. The County's goals related to flooding are to: *Harris County will reduce flood risk and strengthen resiliency through holistic, equitable, and effective prevention, mitigation, and response strategies.*

The District's goals all point towards reducing flooding risks across Harris County. Currently, the primary vehicle for reducing flooding risks is the implementation of the 2018 Bond Program. The funding made available allows the District to complete planning efforts that take holistic view of drainage issues in each watershed. Additionally, the Bond Prioritization Framework was developed to justify the order of Bond project implementation utilizing equity concepts.

Section B: Supplemental Operational Information

Answer the six questions below.

1. *Has the organization undergone any recent mergers, internal reorganizations, or functional reassignments? If so, provide a bulleted list and briefly describe. If not applicable, write "N/A" below. N/A*
2. *What are the organization's top five accomplishments in the past calendar year? Provide a bulleted list and brief one-sentence description for each accomplishment.*
 - 1) Bid and awarded \$227M in drainage capital improvement projects.
 - 2) Completed an approximately \$90M Countywide repair program of damages from Hurricane Harvey.
 - 3) Completed and submitted more than \$1 Billion in grant and loan applications to State and Federal funding partners in collaboration with Harris County.
 - 4) Successfully transitioned community engagement to a virtual format.
 - 5) Stayed on schedule and budget for the ambitious countywide floodplain remapping (MAAPnext) effort in partnership with FEMA.
3. *What are the most important ongoing projects (up to ten) currently underway? Provide a bulleted list and brief one-sentence description for each ongoing project.*

- 1) Brays Bayou Federal Flood Damage Reduction Project - 20+ year, \$480M program to reduce flooding risks for thousands of residents along Brays Bayou
- 2) White Oak Bayou Federal Flood Damage Reduction Project – 20+ year, \$124M program to reduce flooding risks for thousands of residents along White Oak Bayou
- 3) Hunting Bayou Federal Flood Damage Reduction Project – 20+ year, \$165M program to reduce flooding risks for thousands of residents along Hunting Bayou
- 4) Clear Creek Federal Flood Damage Reduction Project – 50+ year, \$295M program to reduce flooding risks for thousands of residents along Clear Creek
- 5) Halls Ahead Implementation – major local program to reduce flooding risks along Halls Bayou
- 6) Cedar Bayou Master Drainage Plan Implementation - major local program to reduce flooding risks along Cedar Bayou
- 7) Little Cypress Creek Frontier Program Implementation - major local program to reduce flooding risks along Little Cypress Creek
- 8) Subdivision Drainage Improvement Projects – over 100 individual projects to improve drainage in various subdivisions in unincorporated Harris County
- 9) MAAPnext – Countywide remapping of the regulatory floodplains in Harris County
- 10) Major Maintenance in the Cypress Creek Watershed - \$60M program to complete hundreds of deferred maintenance projects in the Cypress Creek watershed

4. *Has the organization been subject to any audits and/or external reviews in the past three years? If so, provide a bulleted list below. If not applicable, write “N/A” below.*

- The District participated in the Yearly Financial Statements Audit conducted by the Harris County Auditor's Office and Deloitte & Touche LLP.
- The District participated in the Yearly Single Audit conducted by the Harris County Auditor's Office and Deloitte & Touche LLP.
- District also participates in audits by the USACE for reimbursement requests on Brays/White Oak/Hunting Bayou Federal Projects.
- FEMA audits associated with various infrastructure project grants as well as our home buyout program

5. *Who are the department's key stakeholders in Harris County government? Provide a bulleted list.*

- Commissioners Court members
- County Engineer
- HCTRA
- IGA
- CSD
- HCOHSEM

6. *Who are the department's key external stakeholders? Provide a bulleted list.*

- Harris County citizens
- Elected officials (local, State, Federal)
- Various special interest groups
- City of Houston

Section C: Equity and Diversity Information

Answer the four questions below.

1. *Are you aware of disparities among the population you serve? If so, can you describe these disparities? If your department does not provide programs or services to the public, skip to Question #3. N/A*

Yes. There are different levels of service for drainage across Harris County and even in the same watershed. The disparities can be described in that some places in Harris County are at a higher risk of flooding than other places. The Flood Control District knows where the drainage level of service is very low in the County and has projects in progress to increase the drainage level of service and thus, reduce the risk of flooding in these areas. The Flood Control District has noted that repetitive flooding occurs without regard to age, race, income level, disabilities, or gender.

For the purposes of this question, disparities are defined as differences or inequalities in outcomes for a population group or groups when compared to others. Disparities can be based on characteristics such as age, race, income level, disabilities or gender.

Examples: 1) The Public Health Department is aware of the following health disparities for minority and low-income residents of Harris County – rates of chronic disease, private medical insurance coverage, and infant mortality rates. 2) The District Clerk's Office is aware of disparities in participating jurors – the ethnic and gender breakdown of jurors is not an equitable representation of the population of Harris County.

2. What strategies, if any, does your department have in place to remove or address these disparities?

The Flood Control District prioritizes projects that reduce the risk of flooding for the most people. For areas of Harris County where the District has determined that drainage capital improvements cannot adequately reduce the risk of flooding, the District has a generous home buyout program that relocates families to safer areas.

3. What strategies or tools, if any, does your department utilize to evaluate and increase the diversity of your staff? Does your department conduct outreach to any organizations to improve staff diversity?

The District has implemented an internship program with engineering students at Texas Southern University that has resulted in the District hiring some of the interns. The District recruits from universities, colleges and recruiting events that are centered around minority hiring and diversity.

4. Does your department on-board, orient, or train staff on issues related to equity and institutional racism, unconscious bias, diversity, or inclusion? If so, please list those training and development opportunities and how often they are provided.

The District has used sensitivity training for some employees and our HR Department has been working on a strategy to implement additional diversity training beginning in 2021. The District has focused on the management team because it realizes the foundation of a successful workplace culture begins with leadership.

FORM 1. Divisions

Instructions

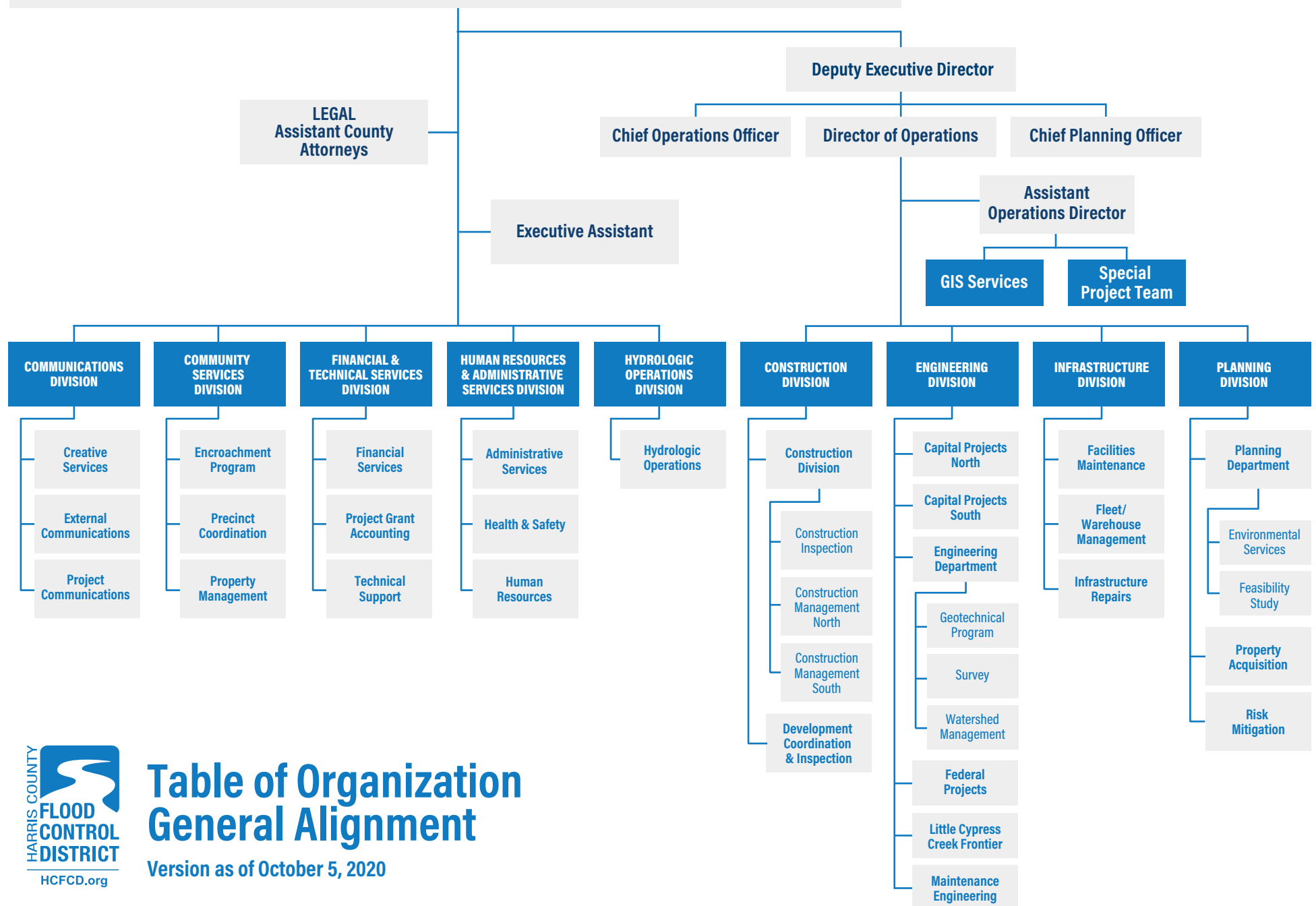
- Division: List any division - or significant sub-unit within the department - that has a separate manager reporting to the department head
- Services Provided: Please list all the services provided by each division. Further details requested in Form 4a - Services Detail
- FY 2020-21 Adopted Budget (\$ Amount): Enter \$ amount from adopted budget for the division
- FY 2020-21 Adjusted Budget (\$ Amount): Enter \$ amount from adjusted budget for the division, inclusive of any enhancements received during fiscal year FY 2020-21
- Actual Headcount: Enter most recent data for full-time equivalents (FTE) for the division

[illegible]

COMMISSIONERS COURT

HARRIS COUNTY FLOOD CONTROL DISTRICT

EXECUTIVE DIRECTOR



FORM 3. Goals and Objectives

Instructions

- Department Goal: Enter response from "Department Goals" - Section A, Part 6 - of "Departmental Background Template."

- **Strategic Objective:** For each goal, identify the strategic objectives. A goal may have one - or more - strategic objectives. Strategic objectives are measurable activities that support department goals.

For example if a goal is "reduce crime in Harris County," one strategic objective could be "reduce aggravated assaults by 10%." Wherever possible, include quantifiable target (e.g., "10%" in reduction example) in strategic objectives.

- **Lead Division:** List the applicable division that oversees the strategic objective. Division entered here should also be listed on Form 1.

- Other Divisions Involved: List the applicable division(s) that support the strategic objective. Division(s) entered here should also be listed on Form 1. Enter "N/A" for not applicable.

- Other County Departments Involved: List the applicable County departments that support the strategic objective. Enter "N/A" for not applicable.

- **Other External Stakeholders Involved:** List the applicable external stakeholders that are important to meeting goals and strategic objectives. Enter "N/A" for not applicable

[illegible]

FORM 4a. Department Services - DETAIL (#1)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: Budget Forms (4c).xlsx

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Operations Services
Divisions (list all):	Operations

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$6,527,356	22

1) Describe the Service and how it supports department goals.
Manages the core functions of the District including all planning activities, capital improvement and infrastructure maintenance activities. These activities are maintenance of the District's channel and detention basin infrastructure; Vegetation management of the channels and basins, including vegetation planting, wildflower planting, mowing, herbicide, tree planting, etc; Management of all District buildings and support facilities; Maintenance of all electrical and mechanical components of the District's infrastructure; Strategic planning for long-term initiatives of flood risk identification and risk reduction; Conducting studies to determine the feasibility for future capital programs of design and construction; Implementing the District's CIP through proper engineering design; Partnering with local, state and federal agencies to augment the District's capital budget and enhance its ability to build projects; Managing the successful construction of its CIP; Working closely with the county Right-of-Way Department to secure property and easements necessary to build projects; Administering FEMA grant programs both for home buyout
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Harris County Citizens, Elected officials (local, State, Federal), Various special interest groups, Local Municipalities
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Services are not Statutorily mandated.

FORM 4a. Department Services - DETAIL (#2)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: Budget Forms (4c).xlsx

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Construction Services
Divisions (list all):	Construction

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$9,022,961	43

1) Describe the Service and how it supports department goals.
The Construction Department performs the following primary functions: <ul style="list-style-type: none">• Reconstruction coordination• Construction management during the project• Project inspection and reporting• Management of materials testing during the project• Coordination and approval of record drawings• Constructability reviews
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Harris County Citizens, Elected officials (local, State, Federal), Various special interest groups, Local Municipalities
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Services are not Statutorily mandated.

FORM 4a. Department Services - DETAIL (#3)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: Budget Forms (4c).xlsx

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Engineering Services
Divisions (list all):	Engineering

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$40,679,893	67

1) Describe the Service and how it supports department goals.
The Engineering Division performs the following primary functions: <ul style="list-style-type: none">• Implementing the District's CIP through proper engineering design.• Partnering with local, state and federal agencies to augment the District's capital budget and enhance its ability to build projects.• Managing the transfer of projects to construction division.• Working closely with the county Right-of-Way Department to secure property and easements necessary to build projects.• Administering FEMA grant programs, both for home buyout and structural projects.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Harris County Citizens, Elected officials (local, State, Federal), Various special interest groups, Local Municipalities
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Services are not Statutorily mandated

FORM 4a. Department Services - DETAIL (#4)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: Budget Forms (4c).xlsx

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Infrastructure Maintenance
Divisions (list all):	Infrastructure

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$29,379,874	106

1) Describe the Service and how it supports department goals.
The Infrastructure Division's performs the following primary functions: <ul style="list-style-type: none">•Maintenance of the District's channel and detention basin infrastructure.•Maintenance of the federally-constructed channels sponsored by the District.•Management of all District buildings and support facilities.•Management and coordination of multi-use activities on District land, including trails, volunteer tree plantings, community trash pick-up, park developments, etc.•Maintenance of all electrical and mechanical components of the District's infrastructure.•Vegetation management of the channels and basins, including vegetation planting, wildflower planting, mowing, herbicide, tree planting, etc.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Harris County Citizens, Elected officials (local, State, Federal), Various special interest groups, Local Municipalities
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Services are not Statutorily mandated

FORM 4a. Department Services - DETAIL (#5)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4c).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Planning Services
Divisions (list all):	Planning

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$8,114,671	33

1) Describe the Service and how it supports department goals.
The Planning Division performs the following primary functions: <ul style="list-style-type: none">•Executes the reconnaissance and feasibility studies that define future design and construction projects.•Devises the long range priority for project implementation.•Conducts large scale comprehensive planning studies.•Conducts certain strategic studies that respond to upcoming advances in technology and trends in hydrologic solutions.•Provides all necessary environmental support functions for the District Director and all Divisions within a framework of sound environmental practices.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Harris County Citizens, Elected officials (local, State, Federal), Various special interest groups, Local Municipalities
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Services are not Statutorily mandated.

FORM 4a. Department Services - DETAIL (#6)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4c).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Communications Services
Divisions (list all):	Communications

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$1,463,537	10

1) Describe the Service and how it supports department goals.
Responsible for all internal and external communications. The Communications Division educates the public about the District's programs and projects and to solicit public feedback and input, and to educate the public about flooding risks, the mission of the Flood Control District and the many programs that support the mission. Provides the means, materials and guidance to meet the communication needs of the District's staff, programs, and projects.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Operations Division, Harris County Citizens, Elected officials (local, State, Federal), Various special interest groups, Local Municipalities
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Services are not Statutorily mandated

FORM 4a. Department Services - DETAIL (#7)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4c).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Community Services
Divisions (list all):	Community Services

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$1,617,077	14

1) Describe the Service and how it supports department goals.
Responsible for service request intake and response, managing District property, and coordination with County Precincts. Community Services manage assigned watersheds throughout Harris County. Their responsibilities include addressing citizen complaints and issues regarding repairs and maintenance of all District properties and rights-of-way. Some of the main duties consist of responding and communicating with citizens, governmental agencies, and various entities in the private sector through phone conversation, correspondence, or group meetings. Community Services are responsible for developing and maintaining maintenance programs for the management of District facilities.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Operations Division, Harris County Citizens, Elected officials (local, State, Federal), Various special interest groups, Local Municipalities
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Services are not Statutorily mandated

FORM 4a. Department Services - DETAIL (#8)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4c).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Hydrologic Operations Services
Divisions (list all):	Hydrologic Operations

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$1,556,310	9

1) Describe the Service and how it supports department goals.
Responsible for the Harris County Flood Warning System and supporting HCOEM during storm events. Hydrologic Operations Services provide real time rainfall and flood level data collected helps primary users and the public make decisions during a storm event, and it is used later to identify, justify, and prioritize flood damage reduction projects. Hydrologic Operations Services continues to improve system, develop staff and prepare comprehensive documentation of each component of the system, operation and maintenance procedures, and the quality and quantity of the data reaching the primary users
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Operations Division, Harris County Citizens, Elected officials (local, State, Federal), Various special interest groups, Local Municipalities, Gulf Coast Region
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Services are not Statutorily mandated

FORM 4a. Department Services - DETAIL (#9)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4c).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Financial and Technical Services
Divisions (list all):	Financial and Technical

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$9,022,962	21

1) Describe the Service and how it supports department goals.
Handles all financial activities and either handles or coordinates information technology (IT) support and coordination with HCUS. The Financial and Technical Services Division is dedicated to providing services to all divisions and departments to ensure the District's efficient operation and budgetary compliance. This includes: Processing financial requests for encumbrance and disbursement of funds; recording capitalized and non-capitalized transactions; Providing tracking and support of the Capital Improvement Project Portfolio; Participating in all internal/external audits; Managing the District's computers, systems with HCUS; Responding to requests for public information.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
All HCFCF Divisions, Harris County (Auditors, Purchasing and Budget Management/Grants)
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Services are not Statutorily mandated

FORM 4a. Department Services - DETAIL (#10)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: Budget Forms (4c).xlsx

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Human Resources and Administrative Services
Divisions (list all):	Human Resources and Administrative

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$1,481,120	10

1) Describe the Service and how it supports department goals.
Responsible for overall administration, coordination and evaluation of the District's HR functions including payroll, benefits, recruitment, safety and compliance. The Human Resources Division is dedicated to providing every employee of the District the best service available in an efficient manner and through compliance with the budget. This includes providing each Division the health and safety, payroll, benefits and human resources-related services they need; Assuring the District complies with all employment laws and employees are able to work in a comfortable environment; All employment records and personal information are protected and held confidential; Processing payroll in a timely and accurate manner to assure every employee is compensated properly and that they have the benefits in which they have enrolled; Providing the safety expertise and support to assure a healthy and safe work environment ; Providing recruitment and on-boarding services to assure the District has the skilled personnel necessary to complete its mission
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
All HCFCD Employees, Harris County HR and Payroll Departments
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Services are not Statutorily mandated

FORM 4b. Performance Metrics

Instructions

These need to be a set of metrics that are consistently and easily measureable (to the extent possible).

-Service: List each service for which you have completed Form 4a.

-Performance Metrics : A performance metric is an objective measure of progress toward accomplishing goals and objectives. List any performance metrics the department currently uses to measure and monitor performance and any planned new performance metrics for the coming year. Please list all performance metrics related to the service.

-Data source : Where do you get the data that is used to evaluate the performance metric?

-Which Strategic Objective does this metric measure?: Identify the appropriate strategic objective from Form 3 that the performance metric measures.

-Metric Value (YTD): Enter year-to-date data available for the metric. Enter N/A for new metrics.

-Target Metric Value for FY 2021-22: List department's target for this metric in FY 2021-2022.

-Rationale for Target Metric Value : What is the baseline/rationale for the target value selected?

[illegible]

FORM 5c. Budget Request - DETAIL (#1)

Note: A separate Form 5c is required for each budget request listed on Form 5a.
This should be entered in the separate file entitled: Budget Forms (5c).xlsx

Instructions
Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers.
Then answer the five questions that follow.

Budget Request Priority ID:	BR1
Funding Request Description:	Vegetation Management
Division:	Infrastructure
Funding Request - Next Fiscal Year:	\$6,639,796

1) Describe the specific problem, challenge or opportunity (why funding is needed).
Over the next 8 to 10-years is the Districts 2018 Bond implementation time period, the District anticipates creating or accepting over 3,400 acres in the form of stormwater detention basins and channel improvements from our current capital and bond efforts and associated activities by residential and commercial development. Additionally, we expect to continue receiving an average of nearly 40 buyout lots a month for maintenance. All these activities increase the demand for additional vegetation management activities (mowing cycles, turf establishment, tree planting and herbicide applications). These activities will be accomplished through a combination of in-house forces, consultants, and contractors.
2) Which department-level goals does this support?
G4
3) What do you want to achieve with these additional funds?
Improving HCFCF infrastructure to allow for optimum performance. Performing these overall Vegetation Management activities will lead to reduce flooding risks.
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
A transmittal response as directed by Commissioners Court to outline future operations and maintenance needs in the coming years for the Harris County Flood Control District was presented to Commissioners Court on October 27, 2020.
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
Fill in Table Below

FORM 5c. Budget Request - DETAIL (#2)

Note: A separate Form 5c is required for each budget request listed on Form 5a.
This should be entered in the separate file entitled: Budget Forms (5c).xlsx

Instructions
Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers.
Then answer the five questions that follow.

Budget Request Priority ID:	BR2
Funding Request Description:	Channel Repair
Division:	Infrastructure
Funding Request - Next Fiscal Year:	\$502,423

1) Describe the specific problem, challenge or opportunity (why funding is needed).
Over the next 8 to 10-years is the Districts 2018 Bond implementation time period, the District anticipates creating or accepting over 3,400 acres in the form of stormwater detention basins and channel improvements from our current capital and bond efforts and associated activities by residential and commercial development. Additionally, we expect to continue receiving an average of nearly 40 buyout lots a month for maintenance. All these activities increase the demand for additional infrastructure channel repairs/sediment removal activities. These activities will be accomplished through a combination of in-house forces, consultants, and contractors.
2) Which department-level goals does this support?
G4
3) What do you want to achieve with these additional funds?
Improving HCFCD infrastructure to allow for optimum performance. Performing these infrastructure channel repairs/sediment removal activities will lead to reduce flooding risks.
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
A transmittal response as directed by Commissioners Court to outline future operations and maintenance needs in the coming years for the Harris County Flood Control District was presented to Commissioners Court on October 27, 2020.
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
Fill in Table Below

[illegible]

FORM 5c. Budget Request - DETAIL (#3)

Note: A separate Form 5c is required for each budget request listed on Form 5a.
This should be entered in the separate file entitled: Budget Forms (5c).xlsx

Instructions
Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers.
Then answer the five questions that follow.

Budget Request Priority ID:	BR3
Funding Request Description:	Asset/Work Order Management/311/Customer Service Software
Division:	Community Services / Operations
Funding Request - Next Fiscal Year:	\$904,030

1) Describe the specific problem, challenge or opportunity (why funding is needed).
Over the next 8 to 10-years is the Districts 2018 Bond implementation time period, the District anticipates creating or accepting over 3,400 acres in the form of stormwater detention basins and channel improvements from our current capital and bond efforts and associated activities by residential and commercial development. Additionally, we expect to continue receiving an average of nearly 40 buyout lots a month for maintenance. All these activities increase the demand that will will require a improved Asset/Work Oder Mangement System and Customer Service Software. These activities will be accomplished through a combination of in-house forces, HCUS, consultants, and contractors.
2) Which department-level goals does this support?
G5
3) What do you want to achieve with these additional funds?
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
A transmittal response as directed by Commissioners Court to outline future operations and maintenance needs in the coming years for the Harris County Flood Control District was presented to Commissioners Court on October 27, 2020.
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
<div>Fill in Table Below</div>

[illegible]

FORM 6. Potential Long-Term (5-Year) Funding Needs

Note: These are large expenses that need to be planned for in the General Fund in the next 3-5 years due to operational, legislative or executive decisions.
A recent example was the state’s mandate to move from paper to electronic filing by a specified future date.

Note: This information is being collected for planning purposes only - Commissioners Court will not be making funding decisions on these items during the current budget cycle.

Instructions
Fill out the table below.

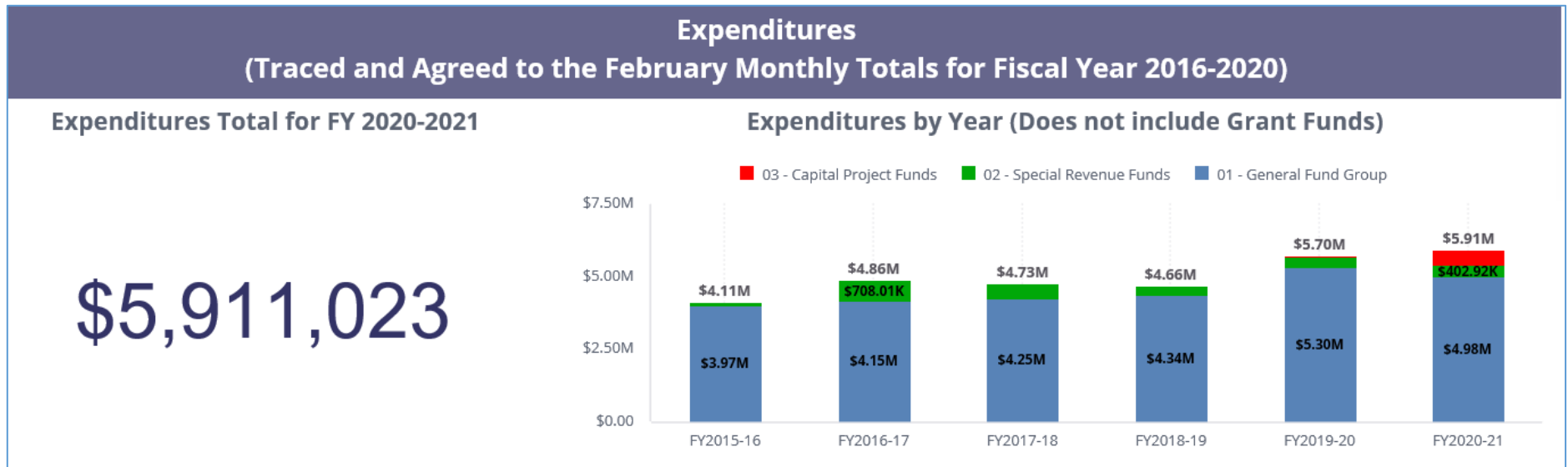
LT Funding Needs ID	Which Strategic Objective does this address? (Enter SO # from Form 3)	Description of Future Funding Needs	# of Positions Needed (if applicable)	Estimated Year 1 Costs (FY 2021-22)	Estimated Year 2 Costs (FY 2022-23)	Estimated Year 3 Costs (FY 2023-24)	Estimated Year 4 Costs (FY 2024-25)	Estimated Year 5 Costs (FY 2025-26)
LTF1	SO4.1, SO4.2, SO4.3	Mowing/Herbicide/Turf Establishment/Selective Clearing/Fence-line Pruning/Tree Planting and Maintenance	8	\$7,285,241	\$6,783,260	\$4,700,696	\$6,324,340	\$7,151,996
LTF2	SO4.4	Channel Repair	12	\$502,423	\$1,608,640	\$4,418,744	\$2,450,360	\$2,504,304
LTF3	SO5.1	Asset/Work Order Management/311/Customer Service Software	5	\$1,277,436	\$629,200	\$771,760	\$796,400	\$819,060
LTF4								
LTF5								
LTF6								
LTF7								
LTF8								
LTF9								
LTF10								
LTF11								
LTF12								

272 – Pollution Control

Latrice Babin

272 – Pollution Control Services

Data as of 12/14/2020



General Fund FY 2020-21 Adopted Budget: \$7.55M

FY 2021-22 General Fund Budget Development

Department, Office and Agency Background Template

Department # (3-digit code)	Department ¹ Name
272	Harris County Pollution Control Services Dept.

Section A: Overview and Goals

1. Mission

Enter the mission statement in the box below.

PCS will positively impact Harris County residents by proactively driving improvements to air, water, and soil quality through collaborative efforts with the community, expanded pollution monitoring and inspection programs, and innovative practices.

2. Vision

Enter the vision statement in the box below. If there is no formal vision statement, write "N/A."

PCS will build a safe, equitable, and healthy community through transparency and consistent enforcement of regulatory guidelines.

¹ For the purpose of all forms related to the budget request, all references to department are intended to include departments, agencies and offices funded by County government.

3. Department Overview

*Provide a high-level overview of the services provided by the department. The length of the overview may vary according to the size and complexity of the organization. This section, however, is designed to provide a **brief, high-level summary** of operations. All responses should be one page or less.*

Harris County Pollution Control Services (PCS) provides environmental regulatory compliance verification and enforcement in air, water, wastewater, and solid/ hazardous waste. Enforcement activities include the routine sampling of industrial, municipal, and stormwater outfalls; air monitoring and data review; laboratory analysis of samples collected; permit review and comments on TCEQ issued permits; emission event inspections; and solid waste inspections. PCS also provides community-focused environmental emergency response and emergency management, responding to incidents ranging from loss of primary or secondary containment, including marine or road accidents, fire and explosion, and severe weather events. We perform environmental assessments before, during, and after natural disasters and respond to spills and releases accordingly.

Proactive inspections of concrete batch plant facilities provide an opportunity to identify non-compliance issues before the issues impact the community's surrounding environment and public health. Pollution Control plans to extend its proactive inspection program to other areas to address immediate concerns about air, water, and solid waste issues and improve overall environmental quality. We are preparing to participate in salvage yard inspections for the Harris County Engineering Department (HCED) permit process to provide environmental inspection for the protection of human and environmental health.

Pollution Control also conducts complaint-initiated investigations. These complaints are made by residents who allege nuisance or environmental harm caused by a business or individual.

Complaints and inspections triggered by complaints are on an upward trend for the current fiscal year (FY-21) and on pace to surpass numbers from the previous fiscal year. PCS has received 1,244 complaints, which resulted in 1,067 complaint-driven inspections and 265 issued violations since March 1, 2020 through September 30, 2020.

During FY-20 (March 1, 2019 through February 28, 2020), PCS received 1,995 complaints, which resulted in 1,629 complaint-driven inspections and 422 issued violations.

The issuance of a violation notice requires a compliance review that entails reviewing the detailed report and any associated materials to support the observance of non-compliance.

PCS Compliance determines whether the party resolves the violation and, if not, will engage in additional enforcement activities to bring the offender into compliance.

4. General Fund Division Summaries

List each division. For the purposes of this process, a division is any sub-unit of the department, office or agency that has a head who reports to the head of the organization. Include a description of each division, no longer than two sentences.

Technical Division—Laboratory, Emergency Response, and Field Investigative Services:

The Technical Division responds to and conducts inspections related to citizen environmental complaints, performs routine air monitoring and surveillance, and responds to environmental emergencies. This Division also provides laboratory services to support the Department's enforcement and compliance activities.

Operations & Policy Division—Permit Services, Water Services, Compliance Services:

The Operations & Policy Division provides permit review, guidance, monitoring, investigations, sampling, and regulatory enforcement services to Harris County that encompasses all three media types – Air, Soil, and Water.

Communications Division—Communications and Community Engagement:

The Communications Division oversees all internal and external communications, media relations, and community engagement and outreach for the Department. The Communications Division supports the Department's mission and vision through strategic communications planning and impactful communications policy development.

5. Non-General Fund Division Summaries

List each division. For the purposes of this process, a division is any sub-unit of the department, office or agency that has a head who reports to the head of the organization. Include a description of each division, no longer than two sentences.

As a subsection of Field Investigative Services within the Technical Division is the proactive Concrete Batch Plant Initiative. General funds do not currently fund this program, but instead is supported by a defunct conglomerate of SEP fund provided by the County Attorney and District Attorney Offices. This initiative will need to fold into the general fund.

6. Goals

Answer the questions in each of the three boxes that follow. While the length of responses may vary according to the size and complexity of the department, all responses should fit within the text boxes below.

What are your department goals? Goals are desired results expressed as high-level, measurable targets for achievement, such as "Reduce crime in Harris County" or "Improve employee retention rates."

Generate a list of clear and concise goals. Present up to 10 goals; a list of fewer, more focused goals is preferred.

1. Provide data-driven operations.
2. Educate and inform the public and decision-makers of environmental issues.
3. Provide laboratory analytical services that support enforcement.
4. Provide timely response to citizen complaints.
5. Increase number of proactive inspections.
6. Identify, document, and support enforcement of state environmental laws.
7. Improve wastewater and stormwater quality.
8. Review and provide input on TCEQ/EPA permits to incorporate best management practices.
9. Provide meaningful community engagement to garner feedback and inputs on environmental justice and equity topics.
10. Provide quality administrative support to each division in pollution control.
11. Provide sustainability and fleet management services to the department.

What does the department do to accomplish the goals listed above? List the services and activities that are done to achieve the goals (further details requested in form 4a in the Budget Forms).

1. Provide 24/7/365, timely response to environmental emergencies, including supporting responding emergency departments, and providing mutual aid.
2. Monitoring and surveillance to develop baseline data for contaminant identification and the establishment of threshold values.
3. Proficiently analyze, validate, and document analytical results according to standard protocols and approved methods.
4. Develop plans to increase the number of trained investigators that will respond to citizen complaints, perform complex inspections, and initiate proactive programs.
5. Increase enforcement review of each violation notice within 90 days of issuance.
6. Dedicated effluent water quality inspections of wastewater treatment plants and stormwater outfalls to ensure facilities meet appropriate permit parameters.
7. Review and provide comments on TCEQ/ EPA permits to strengthen enforcement actions and minimize adverse effects on human health and the environment.
8. Conduct stakeholder meetings to establish open communication, facilitate community buy-in and increase understanding of equity issues and community vulnerabilities.

How do the goals and services (i.e., answers to the previous two questions) align with the County vision and goals (See Appendix A)?

PCS has aligned the goals and actions described with the overarching goal of Harris County by increasing the presence of proactive programs in targeted areas that seek to provide equity and increased communication with residents and stakeholders. Data availability on the PCS website will provide transparency and inclusiveness to bridge information voids and create a more resilient Harris County.

Section B: Supplemental Operational Information

Answer the six questions below.

1. *Has the organization undergone any recent mergers, internal reorganizations, or functional reassignments? If so, provide a bulleted list and briefly describe. If not applicable, write "N/A" below.*

Pollution Control is now internally reorganized into three divisions--Technical, Operations & Policy, and Communications.

- Technical Division – Oversees Emergency Response, including Monitoring and Surveillance, Field Services, and the Laboratory. The laboratory analyzes samples collected and ensures the quality of data provided by third-party labs. Emergency Response helps ensure environmental disruptions are resolved expediently and safely with sufficient data to inform the public and decision-makers of exposure vulnerabilities. Field Services responds promptly to citizen complaints, performs complaint-based and proactive inspections, and refers violations to the Compliance Section for enforcement.
- Operations and Policy Division – Oversees Permit Services, Water Services, and Compliance Services. Permit Services comments on state permits and regulations; Water Services monitors, samples, and reports on stormwater and wastewater quality, while Compliance Services seeks to enforce allowable emissions violations.
- Communications Division – Integrates critical messaging from the department divisions to successfully communicate the intersection of PCS Leadership, Services, Operations, and Public Policy to decision-makers, stakeholders, and residents. Oversees Data Analysis, Community Engagement, Environmental Toxicology, Graphic Design, and Social Media. Data Analysis performs statistical analyses and creates reports on PCS data captured from complaints, investigations, and violation notices. Community Engagement creates opportunities for PCS to establish relationships with community residents and stakeholders to bring awareness to PCS's role in environmental protection and encourage residents to vocalize their concerns about environmental hazards. Environmental Toxicology provides insight into the real harms that residents face when violators release toxins into their communities; the toxicologist offers a detailed analysis of monitoring data and aids in developing public education and outreach materials. Graphic Design and Social Media work collaboratively to create dynamic information sharing through various digital platforms.
- The administrative section's functional reassignment has changed this group from an individual unit and integrated the administrative secretaries into each service section.

2. *What are the organization's top five accomplishments in the past calendar year? Provide a bulleted list and brief one-sentence description for each accomplishment.*

- Increased staffing by 50%.
- Implemented Phase I of the Community Air Monitoring Program (CAMP); The planning, equipment purchase, and siting review for Phase II is underway.
- Purchased alternative fuel vehicles with the installation of charging stations in progress to decrease PCS's carbon footprint and provide a springboard for the creation of a department sustainability program.

- Implemented a proactive concrete batch plant inspection program to lessen the impact on air and water quality from these facilities.
- Implemented a pre- and post-storm monitoring program with prescribed routes in highly industrialized areas to determine the effects on air quality during such events.

3. *What are the most important ongoing projects (up to ten) currently underway? Provide a bulleted list and brief one-sentence description for each ongoing project.*

- Implementation of semi-stationary units in the Community Air Monitoring Program (CAMP) to monitor total volatile organic compounds (VOCs) and respiratory particulate matter (PM2.5).
- Creation of the Concrete Batch Plant Initiative (CPBI) as a proactive means of bringing facilities into compliance and reducing environmental impacts experienced by nearby residents.
- Education of residents on environmental issues and how they can better protect themselves and their families.
- Publishing near-real-time data on the PCS website during emergency events to inform residents and decision-makers of the air quality state during the event.
- Stormwater sampling to understand the impact industry and residents have on stormwater run-off that affects surface water quality.
- Review of facility compliance and resolution of non-compliant environmental issues to improve environmental impact.
- Reliable 24/7 response to emergency events such as fires, explosions, or significant traffic spills.
- Organic and inorganic testing of water, air, and soil samples in our in-house laboratory provide data collection support for the observations and enforcement activities initiated by investigators.
- Provide active permit review to ensure the parameters therein are protective of human and environmental health.

4. *Has the organization been subject to any audits and/or external reviews in the past three years? If so, provide a bulleted list below. If not applicable, write "N/A" below.*

- PCS has undergone review by the PENTA Gap Analysis following the ITC fire to gauge its emergency response actions and improvement areas.
- PCS has also recently undergone an audit by PFM (Spring / Summer 2020) to better understand the role and effectiveness of Pollution Control on protecting the environment and human health.
- PCS laboratory just completed a laboratory audit by the Texas Commission on Environmental Quality (TCEQ) (September 2020) to recertify its analytic accreditation for specific analytical test parameters.

5. *Who are the department's key stakeholders in Harris County government? Provide a bulleted list.*

- Harris County Judge's Office—Honorable Judge Lina Hidalgo
- Harris County Precinct 1—Commissioner Rodney Ellis
- Harris County Precinct 2—Commissioner Adrian Garcia
- Harris County Precinct 3—Commissioner Steve Radack
- Harris County Precinct 4—Commissioner R. Jack Cagle
- Harris County Attorney's Office
- Harris County District Attorney's Office
- Harris County Community Services Department
- Harris County Engineering Office
- Harris County Flood Control District

- Harris County Fire Marshal
- Harris County Office of Homeland Security and Emergency Management
- Harris County Public Health

6. *Who are the department's key external stakeholders? Provide a bulleted list.*

- Air Alliance Houston
- Environment Texas
- Environmental Defense Fund (EDF)
- Galveston Bay Foundation
- Houston Advanced Research Center (HARC)
- Houston-Galveston Area Council (H-GAC)
- Lone Star Legal Aid
- Sierra Club
- Texas Commission on Environmental Quality (TCEQ)
- Texas Department of State Health Services
- Texas Environmental Justice Advocacy Services (TEJAS)
- Texas Health and Environment Alliance (THEA)
- Texas Southern University – Barbara Jordan/ Mickey Leland Department of Public Affairs
- US Environmental Protection Agency (EPA)
- UTMB Health
- United States Coast Guard
- University of Texas Health Science Center at Houston

Section C: Equity and Diversity Information

In line with the County's vision and goals, we are collecting information on the strategies and resources utilized by departments to increase equity and diversity.

Answer the four questions below.

1. *Are you aware of disparities among the population you serve? If so, can you describe these disparities? If your department does not provide programs or services to the public, skip to Question #3.*

Harris County Pollution Control Services recognizes that socioeconomic disparities play a large role in the impact that all types of environmental pollution have in many Harris County communities—higher rates of exposure to toxins typically occur among minority populations living in low-to-moderate-income (LMI) households.

2. *What strategies, if any, does your department have in place to remove or address these disparities? If you did not list any disparities for Question #1, enter N/A below.*

Harris County Pollution Control plans to systematically implement the recommendations prescribed by PFM related to addressing environmental justice disparities in Harris County through specific operations, policy, and public information activities. PCS will also establish an Environmental Justice Advisory Committee to guide and support these efforts.

- 3.** *What strategies or tools, if any, does your department utilize to evaluate and increase the diversity of your staff? Does your department conduct outreach to any organizations to improve staff diversity?*

Pollution Control Services has recently begun hiring staff to expand service capacity. In addition to pursuing highly qualified candidates, we continue to employ a diversity strategy that also seeks candidates who are representative of the diversity we see in the Harris County communities we serve.

PCS has successfully achieved a diverse workforce and plans to continue seeking new opportunities to be inclusive as we hire new employees. In the future, we will expand the announcements of our positions to our stakeholders, minority organizations, and specific human resources job sites dedicated to minority job candidates.

- 4.** *Does your department on-board, orient, or train staff on issues related to equity and institutional racism, unconscious bias, diversity, or inclusion? If so, please list those training and development opportunities and how often they are provided.*

PCS plans to explore diversity training opportunities through training and development consultants vetted by Harris County Human Resources and Risk Management. The consultant will train all PCS employees and design more comprehensive training for PCS management and leadership staff.

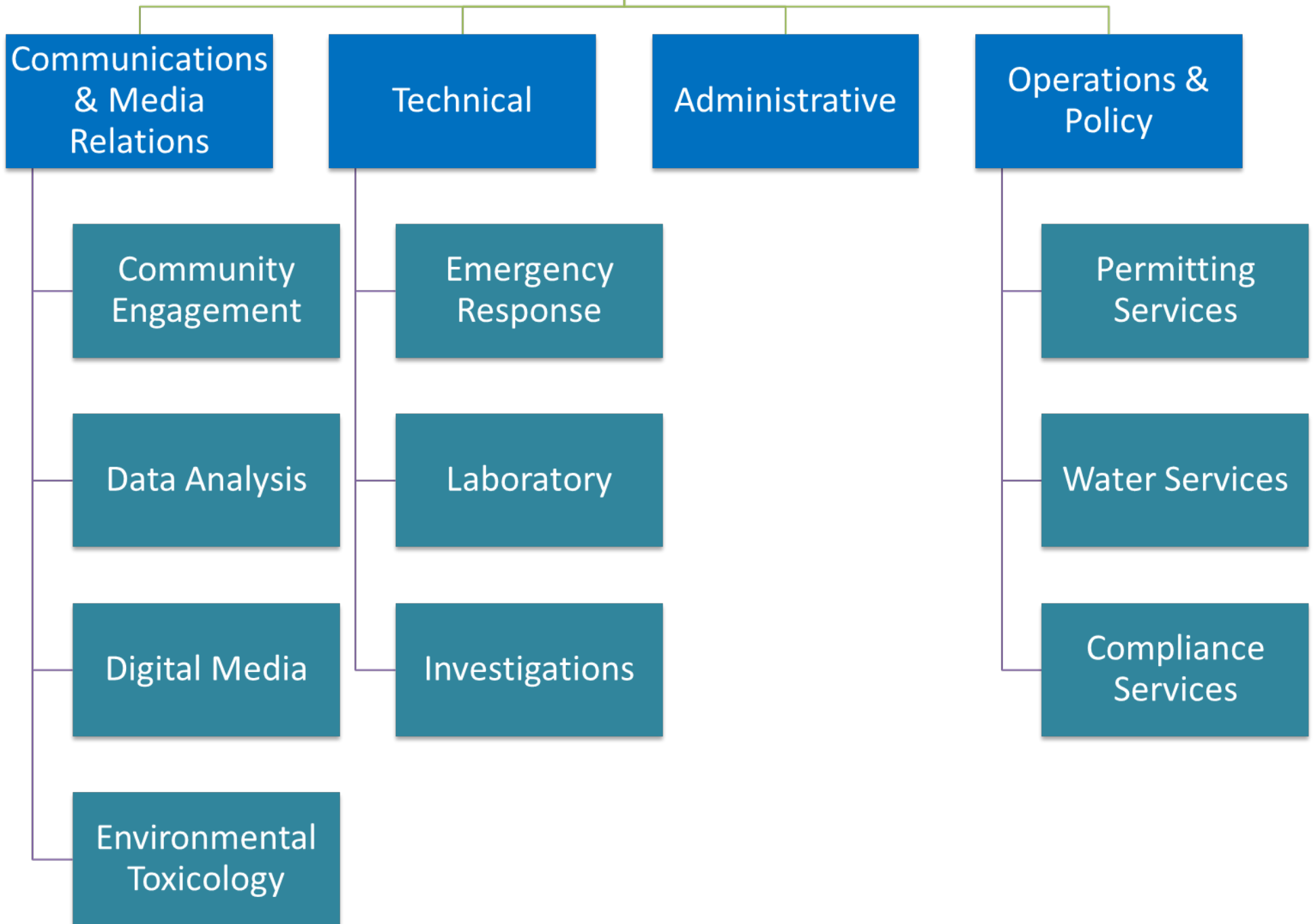
FORM 1. Divisions

Instructions

- *Division:* List any division - or significant sub-unit within the department - that has a separate manager reporting to the department head
- *Services Provided:* Please list all the services provided by each division. Further details requested in Form 4a - Services Detail
- *FY 2020-21 Adopted Budget (\$ Amount):* Enter \$ amount from adopted budget for the **division**
- *FY 2020-21 Adjusted Budget (\$ Amount):* Enter \$ amount from adjusted budget for the **division**, inclusive of any enhancements received during fiscal year
- *Actual Headcount:* Enter most recent data for full-time equivalents (FTE) for the division

Division Name	Services Provided	FY 2020-21 Adopted Budget (\$ Amount)	FY 2020-21 Adjusted Budget (\$ Amount)	Actual Headcount (FTE)
Executive	Provide leadership and oversight of the department and	\$872,171	\$961,855	5
Administrative	Administrative Services	\$574,753	\$668,218	6
Communications	Community Engagement	\$87,923	\$103,264	1
Communications	Data Analysis	\$118,478	\$134,736	1
Communications	Digital Media Services	\$167,484	\$197,916	2
Communications	Environmental Toxicology	\$108,369	\$124,324	1
Operations & Policy	Compliance Services	\$780,591	\$892,935	7
Operations & Policy	Permit Services	\$841,265	\$968,134	8
Operations & Policy	Water Services	\$765,594	\$877,488	7
Technical Division	Emergency Response Services	\$924,238	\$1,066,299	9
Technical Division	Field Investigation Services	\$1,216,274	\$1,417,912	13
Technical Division	Laboratory Services	\$1,094,861	\$1,254,745	10

Pollution Control Services Department



FORM 3. Goals and Objectives

Instructions

- Department Goal: Enter response from "Department Goals" - Section A, Part 6 - of "Departmental Background Template."

- **Strategic Objective:** For each goal, identify the strategic objectives. A goal may have one - or more - strategic objectives. Strategic objectives are measurable activities that support department goals.

For example if a goal is "reduce crime in Harris County," one strategic objective could be "reduce aggravated assaults by 10%." Wherever possible, include quantifiable target (e.g., "10%" in reduction example) in strategic objectives.

- **Lead Division:** List the applicable division that oversees the strategic objective. Division entered here should also be listed on Form 1.

- Other Divisions Involved: List the applicable division(s) that support the strategic objective. Division(s) entered here should also be listed on Form 1. Enter "N/A" for not applicable.

- Other County Departments Involved: List the applicable County departments that support the strategic objective. Enter "N/A" for not applicable.

- Other External Stakeholders Involved: List the applicable external stakeholders that are important to meeting goals and strategic objectives. Enter "N/A" for not applicable.

[illegible]

FORM 4a. Department Services - DETAIL (#1)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: Budget Forms (4c).xlsx

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name: Executive
Divisions (list all): Executive

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$872,171	5

1) Describe the Service and how it supports department goals.
Provide leadership and oversight of the department and divisions.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers for these services are internal and external and we do not currently collect feedback.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
<p>There is no statutory mandate for these activities, however, leadership of an organization is essential for proper function.</p> <p>Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act- Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation.</p> <p>The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.</p>

FORM 4a. Department Services - DETAIL (#1)

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Additional Notes:

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Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name: Administrative Services
Divisions (list all): Administrative

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$574,753	6

1) Describe the Service and how it supports department goals.
The administrative services team supports the department goals by performing a wide variety of highly responsible tasks that involve human resources, purchasing, budget, and complaint intake and assignment.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
This service has both internal and external customers. The internal customers are the Department Director, Division Deputy Directors, and Section Managers. The external customers are Harris County Residents and Industry representatives. They expect us to provide administrative assistance when needed. The external customers expect us to take and assign complaints and answer open records requests.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act-Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.

FORM 4a. Department Services - DETAIL (#1)

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Additional Notes:

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Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Community Engagement
Divisions (list all):	Communications and Media Relations

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$87,923	1

1) Describe the Service and how it supports department goals.
Community Engagement will increase awareness of PCS activities and services by promoting the PCS website and social media channels to community residents and stakeholders to align with G2 and SO2. Community engagement will create and distribute comprehensive surveys on various platforms to internal and external stakeholders in order to achieve G9 and SO9.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
This service's internal customers are Department Director, Division Deputy Directors, Section Managers, and County Elected Officials. They expect clear internal communication about how PCS manages and responds to citizen complaints and general environmental concerns. We collect feedback from internal customers through discussions and meetings. External customers are stakeholders and County residents. We collect feedback from external customers through regular briefings, stakeholder meetings, and surveys.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act-Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: Budget Forms (4c).xlsx

*"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)*

Provide the information requested, fill out the table, and answer the three (3) questions below.

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$118,478	1

1) Describe the Service and how it supports department goals.	Data Analysis will create reports and data dashboards for PCS data that will be available on the PCS website aligning with G2 and SO2. Data Analysis will also use census tract data and GIS mapping tools to support G9 and SO9.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?	Internal customers are Department Director, Division Deputy Directors, Section Managers, and County Elected Officials. They expect to access analyses of trends and patterns in complex data sets that help support department objectives and decision making. We collect feedback from internal customers through discussions and meetings. External customers are stakeholders and County residents. They expect that data released from our Department is clear, concise, and readily available to support decision making, collaborative endeavors, and public information needs. We collect feedback from external customers through regular briefings, stakeholder meetings, and surveys.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.	Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act-Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation.

FORM 4a. Department Services - DETAIL (#3)

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Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Digital Media Services
Divisions (list all):	Communications and Media Relations

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$167,484	2

1) Describe the Service and how it supports department goals.
The Graphic Design and Social Media services make up Digital Media Services. This service works to create dynamic information sharing through various digital platforms as a support to all Community Engagement goals and objectives (G2, SO2, G9, and SO9).
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
This service's internal customers are Department Director, Division Deputy Directors, Section Managers, and County Elected Officials. They expect clear internal communication about how PCS manages and responds to citizen complaints and general environmental concerns. We collect feedback from internal customers through discussions and meetings. External customers are stakeholders and County residents. We collect feedback from external customers through regular briefings, stakeholder meetings, and surveys.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act-Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater

FORM 4a. Department Services - DETAIL (#4)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: Budget Forms (4c).xlsx

Additional Notes:

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Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name: Environmental Toxicology
Divisions (list all): Communications and Media Relations

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$108,369	1

1) Describe the Service and how it supports department goals.
Environmental Toxicology will provide technical expertise related to toxins exposure in communities. The toxicologist can provide insight and common explanations to support the data analysis service in alignment with G2, SO2, G9, and SO9.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
This service's internal customers are all PCS sections, Harris County Attorney's Office, Harris County District Attorney's Office, and Harris County Engineering Department. We collect feedback from internal customers through discussions and meetings. External customers are stakeholders and County residents. We collect feedback from external customers through regular briefings, stakeholder meetings, and surveys.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act-Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater

FORM 4a. Department Services - DETAIL (#3)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: Budget Forms (4c).xlsx

Additional Notes:

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Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Compliance Services
Divisions (list all):	Operations and Policy

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$780,591	7

1) Describe the Service and how it supports department goals.
The Compliance Services Section further investigates documented permit violations and pursues enforcement actions against those entities. These actions directly align with the goal of identifying, documenting, and supporting enforcement of state environmental laws.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers are both internal and external. The internal customers are PCS employees in both the Technical Division and other Services within the Operations and Policy Division, Harris County Flood Control District, Harris County Engineering Office, Harris County Attorney's Office, Harris County District Attorney's Office, and the Commissioner's Court . External customers include TCEQ, EPA, and the general community of Harris County. The expectations of these customers is that PCS will monitor and enforce permit requirements to provide quality service for all members of the community - regardless of where they reside. To date, customer feedback has only been directed towards staff in the form a internal survey but plans to provide opportunities for feedback from both internal and external customers are forthcoming.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act-Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater

FORM 4a. Department Services - DETAIL (#2)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4c).xlsx**

Additional Notes:

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Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:

Permit Services

Divisions (list all):

Operations and Policy

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$841,265	8

1) Describe the Service and how it supports department goals.
The Permit Services Section provides permit review, guidance, inspection and monitoring services to Harris County for air, water, and soil media. This specifically aligns with the goal of reviewing and providing input on TCEQ / EPA permits to incorporate best business practices.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers are both internal and external. The internal customers are PCS employees in both the Technical Division and other Services within the Operations and Policy Division, Harris County Flood Control District, Harris County Engineering Office, and the Commissioner's Court . External customers include TCEQ, EPA, and the general community of Harris County. The expectations of these customers is that PCS will monitor and enforce permit requirements to provide quality service for all members of the community - regardless of where they reside. To date, customer feedback has only been directed towards staff in the form a internal survey but plans to provide opportunities for feedback from both internal and external customers are forthcoming.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act- Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation.

FORM 4a. Department Services - DETAIL (#1)

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Additional Notes:

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Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name: Water Services
Divisions (list all): Operations and Policy Division

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$765,594	7

1) Describe the Service and how it supports department goals.
The Water Services section provides oversight and guidance to ensure safe, clean waterways and timely delivery of services in water sampling, compliance, monitoring, surveillance, and enforcement of Harris County Municipal Separate Storm Sewer System (MS4) permit requirements.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers are both internal and external. The internal customers are PCS employees in both the Technical Division and other Services within the Operations and Policy Division, Harris County Flood Control District, Harris County Engineering Office, and the Commissioner's Court. External customers include TCEQ, EPA, and the general community of Harris County. The expectations of these customers is that PCS will monitor and enforce permit requirements to provide quality service for all members of the community - regardless of where they reside. To date, customer feedback has only been directed towards staff in the form a internal survey but plans to provide opportunities for feedback from both internal and external customers are forthcoming.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act- Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.

FORM 4a. Department Services - DETAIL (#1)

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Additional Notes:

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Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Emergency Response
Divisions (list all):	Technical Division

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$924,238	9

1) Describe the Service and how it supports department goals.

Provide 24/7/365, timely response to environmental emergencies, including supporting responding emergency departments, and providing mutual aid. Also conduct mobile monitoring and surveillance to develop baseline data for contaminant identification and the establishment of threshold values and provide advanced air quality monitoring during environmental emergencies.

2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?

Primary customers are other emergency response agencies including precincts, Flood Control, Fire Marshall's Office, Harris County Office of Homeland Security and Emergency Management, DSHS, TCEQ, TGLO, CIMA, EHCMA, and local volunteer fire departments. Their expectations are that we collect our environmental samples and conduct environmental monitoring in a manner that will not further jeopardize human health, and will provide those agencies and the community with sufficient information to provide appropriate protective measures or conduct appropriate cleanup.

3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.

Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act- Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation.
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FORM 4a. Department Services - DETAIL (#3)

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Additional Notes:

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Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Field Investigation Services
Divisions (list all):	Technical Division

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$1,216,274	13

1) Describe the Service and how it supports department goals.

Respond to citizen complaints and perform field inspections. Educate the public. Conduct inspections of multi media facilities to prevent citizen complaints and violations. Educate small business owners on Environmental regulations. Conduct proactive and complaint inspections of concrete batch plants.

2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?

Citizens of Harris County, other County agencies are customers for complaints, and small businesses that generate air emissions, water discharges, hazardous, industrial and and municipal solid waste, and concrete batch plants in particular, are customers for proactive investigations. Feedback is not currently collected on complaints, but the expectation is to provide a timely investigation of the complaint and follow up with the complainant in a timely manner. Expectations for businesses are for us to allow them to come into compliance and feedback is typically sent through violation repsonses. Specific to concrete batch plant operators, expectations are for us to allow them time to come into complaince, with customer feedback collected through email record requests and violation responses.

3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.

Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act- Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.

FORM 4a. Department Services - DETAIL (#2)

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Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Laboratory Services
Divisions (list all):	Technical Division

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$1,094,861	10

1) Describe the Service and how it supports department goals.

Proficiently analyze samples of environmental media, validate and document analytical results according to standard protocols and approved methods to support investigations and enforcement efforts.

2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?

Primary customers are Pollution Control Investigators, however, other customers include the Harris County Environmental Crimes Division constables as well as Environmental officers from the Pasadena Police Department. A yearly customer survey is sent to all customers once a year (November). Customers are always welcome to complete a complaint form when needed.

3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.

Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act- Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation.
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FORM 4a. Department Services - DETAIL (#2)

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Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:

Administrative Services

Divisions (list all):

Administrative

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$313,914	6

1) Describe the Service and how it supports department goals.
The administrative services team supports the department goals by performing a wide variety of highly responsible tasks that involve human resources, purchasing, budget, and complaint intake and assignment.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
This service has both internal and external customers. The internal customers are the Department Director, Division Deputy Directors, and Section Managers. The external customers are Harris County Residents and Industry representatives. They expect us to provide administrative assistance when needed. The external customers expect us to take and assign complaints and answer open records requests.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act-Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.

FORM 4a. Department Services - DETAIL (#3)

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Additional Notes:

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Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:

Community Engagement

Divisions (list all):

Communications and Media Relations

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$44,450	1

1) Describe the Service and how it supports department goals.
Community Engagement will increase awareness of PCS activities and services by promoting the PCS website and social media channels to community residents and stakeholders to align with G2 and SO2. Community engagement will create and distribute comprehensive surveys on various platforms to internal and external stakeholders in order to achieve G9 and SO9.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
This service's internal customers are Department Director, Division Deputy Directors, Section Managers, and County Elected Officials. They expect clear internal communication about how PCS manages and responds to citizen complaints and general environmental concerns. We collect feedback from internal customers through discussions and meetings. External customers are stakeholders and County residents. We collect feedback from external customers through regular briefings, stakeholder meetings, and surveys.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act-Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.

FORM 4a. Department Services - DETAIL (#4)

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Additional Notes:

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Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Data Analysis
Divisions (list all):	Communications and Media Relations
Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$75,005	1

1) Describe the Service and how it supports department goals.
Data Analysis will create reports and data dashboards for PCS data that will be available on the PCS website aligning with G2 and SO2. Data Analysis will also use census tract data and GIS mapping tools to support G9 and SO9.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Internal customers are Department Director, Division Deputy Directors, Section Managers, and County Elected Officials. They expect to access analyses of trends and patterns in complex data sets that help support department objectives and decision making. We collect feedback from internal customers through discussions and meetings. External customers are stakeholders and County residents. They expect that data released from our Department is clear, concise, and readily available to support decision making, collaborative endeavors, and public information needs. We collect feedback from external customers through regular briefings, stakeholder meetings, and surveys.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act- Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.

FORM 4a. Department Services - DETAIL (#5)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4c).xlsx**

Additional Notes:

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Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:

Digital Media Services

Divisions (list all):

Communications and Media Relations

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$80,538	2

1) Describe the Service and how it supports department goals.

The Graphic Design and Social Media services make up Digital Media Services. This service works to create dynamic information sharing through various digital platforms as a support to all Community Engagement goals and objectives (G2, SO2, G9, and SO9).

2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?

This service's internal customers are Department Director, Division Deputy Directors, Section Managers, and County Elected Officials. They expect clear internal communication about how PCS manages and responds to citizen complaints and general environmental concerns. We collect feedback from internal customers through discussions and meetings. External customers are stakeholders and County residents. We collect feedback from external customers through regular briefings, stakeholder meetings, and surveys.

3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.

Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act-Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation.

The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.

FORM 4a. Department Services - DETAIL (#6)

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Additional Notes:

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Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Environmental Toxicology
Divisions (list all):	Communications and Media Relations
Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$64,896	1

1) Describe the Service and how it supports department goals.
Environmental Toxicology will provide technical expertise related to toxins exposure in communities. The toxicologist can provide insight and common explanations to support the data analysis service in alignment with G2, SO2, G9, and SO9.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
This service's internal customers are all PCS sections, Harris County Attorney's Office, Harris County District Attorney's Office, and Harris County Engineering Department. We collect feedback from internal customers through discussions and meetings. External customers are stakeholders and County residents. We collect feedback from external customers through regular briefings, stakeholder meetings, and surveys.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act-Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.

FORM 4a. Department Services - DETAIL (#7)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4c).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:

Water Services

Divisions (list all):

Operations and Policy Division

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$461,282	7

1) Describe the Service and how it supports department goals.
The Water Services section provides oversight and guidance to ensure safe, clean waterways and timely delivery of services in water sampling, compliance, monitoring, surveillance, and enforcement of Harris County Municipal Separate Storm Sewer System (MS4) permit requirements.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers are both internal and external. The internal customers are PCS employees in both the Technical Division and other Services within the Operations and Policy Division, Harris County Flood Control District, Harris County Engineering Office, and the Commissioner's Court . External customers include TCEQ, EPA, and the general community of Harris County. The expectations of these customers is that PCS will monitor and enforce permit requirements to provide quality service for all members of the community - regardless of where they reside. To date, customer feedback has only been directed towards staff in the form a internal survey but plans to provide opportunities for feedback from both internal and external customers are forthcoming.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act-Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.

FORM 4a. Department Services - DETAIL (#8)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: Budget Forms (4c).xlsx

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Permit Services
Divisions (list all):	Operations and Policy

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$493,480	8

1) Describe the Service and how it supports department goals.
The Permit Services Section provides permit review, guidance, inspection and monitoring services to Harris County for air, water, and soil media. This specifically aligns with the goal of reviewing and providing input on TCEQ / EPA permits to incorporate best business practices.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers are both internal and external. The internal customers are PCS employees in both the Technical Division and other Services within the Operations and Policy Division, Harris County Flood Control District, Harris County Engineering Office, and the Commissioner's Court . External customers include TCEQ, EPA, and the general community of Harris County. The expectations of these customers is that PCS will monitor and enforce permit requirements to provide quality service for all members of the community - regardless of where they reside. To date, customer feedback has only been directed towards staff in the form a internal survey but plans to provide opportunities for feedback from both internal and external customers are forthcoming.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act- Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.

FORM 4a. Department Services - DETAIL (#9)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4c).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Compliance Services
Divisions (list all):	Operations and Policy

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$476,278	7

1) Describe the Service and how it supports department goals.
The Compliance Services Section further investigates documented permit violations and pursues enforcement actions against those entities. These actions directly align with the goal of identifying, documenting, and supporting enforcement of state environmental laws.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers are both internal and external. The internal customers are PCS employees in both the Technical Division and other Services within the Operations and Policy Division, Harris County Flood Control District, Harris County Engineering Office, Harris County Attorney's Office, Harris County District Attorney's Office, and the Commissioner's Court . External customers include TCEQ, EPA, and the general community of Harris County. The expectations of these customers is that PCS will monitor and enforce permit requirements to provide quality service for all members of the community - regardless of where they reside. To date, customer feedback has only been directed towards staff in the form a internal survey but plans to provide opportunities for feedback from both internal and external customers are forthcoming.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act- Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.

FORM 4a. Department Services - DETAIL (#10)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4c).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Emergency Response
Divisions (list all):	Technical Division

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$532,979	9

1) Describe the Service and how it supports department goals.
Provide 24/7/365, timely response to environmental emergencies, including supporting responding emergency departments, and providing mutual aid. Also conduct mobile monitoring and surveillance to develop baseline data for contaminant identification and the establishment of threshold values and provide advanced air quality monitoring during environmental emergencies.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Primary customers are other emergency response agencies including precincts, Flood Control, Fire Marshall's Office, Harris County Office of Homeland Security and Emergency Management, DSHS, TCEQ, TGLO, CIMA, EHCMA, and local volunteer fire departments. Their expectations are that we collect our environmental samples and conduct environmental monitoring in a manner that will not further jeopardize human health, and will provide those agencies and the community with sufficient information to provide appropriate protective measures or conduct appropriate cleanup.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act- Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.

FORM 4a. Department Services - DETAIL (#11)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: Budget Forms (4c).xlsx

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Field Investigation Services
Divisions (list all):	Technical Division

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$651,123	12

1) Describe the Service and how it supports department goals.
Respond to citizen complaints and perform field inspections. Educate the public. Conduct inspections of multi media facilities to prevent citizen complaints and violations. Educate small business owners on Environmental regulations. Conduct proactive and complaint inspections of concrete batch plants.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Citizens of Harris County, other County agencies are customers for complaints, and small businesses that generate air emissions, water discharges, hazardous, industrial and and municipal solid waste, and concrete batch plants in particular, are customers for proactive investigations. Feedback is not currently collected on complaints, but the expectation is to provide a timely investigation of the complaint and follow up with the complainant in a timely manner. Expectations for businesses are for us to allow them to come into compliance and feedback is typically sent through violation repsonses. Specific to concrete batch plant operators, expectations are for us to allow them time to come into compliance, with customer feedback collected through email record requests and violation responses.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act- Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.

FORM 4a. Department Services - DETAIL (#12)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4c).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Laboratory Services
Divisions (list all):	Technical Division

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$660,130	10

1) Describe the Service and how it supports department goals.
Proficiently analyze samples of environmental media, validate and document analytical results according to standard protocols and approved methods to support investigations and enforcement efforts.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Primary customers are Pollution Control Investigators, however, other customers include the Harris County Environmental Crimes Division constables as well as Environmental officers from the Pasadena Police Department. A yearly customer survey is sent to all customers once a year (November). Customers are always welcome to complete a complaint form when needed.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Harris County Pollution Control Services Department is authorized as the local government regulatory agency via the Clean Water Act- Chapter 26; Clean Air Act; Health & Safety Code – Chapters 361 and 382; and Chapter 7 section 351 of the Water Code which provides authority for litigation. The Local Government Code mandates compliance with the Harris County Stormwater Regulations – 573, for which Stormwater management (and indirectly other task within the department) are associated.

FORM 4b. Performance Metrics

Instructions

These need to be a set of metrics that are consistently and easily measurable (to the extent possible).

-Service: List each service for which you have completed Form 4a.

-Performance Metrics : A performance metric is an objective measure of progress toward accomplishing goals and objectives. List any performance metrics the department currently uses to measure and monitor performance and any planned new performance metrics for the coming year. Please list all performance metrics related to the service.

-Data source : Where do you get the data that is used to evaluate the performance metric?

-Which Strategic Objective does this metric measure?: Identify the appropriate strategic objective from Form 3 that the performance metric measures.

-Metric Value (YTD): Enter year-to-date data available for the metric. Enter N/A for new metrics.

-Target Metric Value for FY 2021-22: List department's target for this metric in FY 2021-2022.

-Rationale for Target Metric Value : What is the baseline/rationale for the target value selected?

Service	Performance Metric Description	Is the performance metric currently in use or new?	Data Source	Which Strategic Objective does this Metric Measure? (Enter SO # from Form 3)	Metric Value (YTD)	Target Metric Value for FY 2021-22	Rationale for Target Metric Value
Field Investigative Services	Average number of inspections per Field Investigator	Currently in use	PCS CRM Information Management System	SO5	30 per month	30 per month	Maintain average combined (complaint and proactive) inspection with greater complaint load due to outreach while building capacity and training staff
Field Investigative Services	Number of proactive inspections conducted	Currently in use	PCS CRM Information Management System	SO5	8 per month	(10% over current)	Increase capacity to perform proactive inspections through added staff
Field Investigative Services	Average time between complaint and response to complainant	New	PCS CRM Information Management System	SO4		3 business days to respond to complainant	Average response to complainant to let them know the outcome of our investigations prompted by their complaint
Field Investigative Services	Decrease in Concrete Batch Plant Complaints by increasing to proactive investigation initiative	New	PCS CRM Information Management System	SO4, SO5		10% reduction in CBP Complaints	Targeted proactive inspection initiative will improve compliance at operating facilities and initiate enforcement against routine violators.
Emergency Response	Physically respond to all fire, explosion, or other emergency events of imminent danger to life, health, property, safety, or the environment in a timely manner	New	ER Reports, CRM in future	SO10		Within one hour of notification	Document timely response to emergencies
Emergency Response	Respond to non-emergency environmental incidents in a timely manner	New	ER Reports, CRM in future	SO10, SO11		Follow up within 2 hours of notification	Document timely response to non-emergency events with the potential to impact public health or the environment
Emergency Response	Number of Blue Sky air monitoring events conducted	New	Monitoring & Surveillance Repo	SO1		3 per month	Develop database of ambient background concentrations to focus future efforts
Laboratory Services	Number of organic analysis performed	New	Laboratory Information Management System	SO3		New Measure, target value TBD	Track laboratory throughput for organic analyses
Laboratory Services	Number of inorganic analysis performed	New	Laboratory Information Management System	SO3		New Measure, target value TBD	Track laboratory throughput for inorganic analyses
Laboratory Services	Number of non-specialty analytical samples outsourced	New	Laboratory Information Management System	SO3		10% reduction	Expanding and upgrading laboratory equipment and adding personnel should allow increased in-house sample analysis
Compliance Services	Percentage of cases resolved by VN letter	Currently in use	PCS CRM Information Management System	SO6	77% (FY 73%)	80 to 90% of the # of VNs issued	This is a consistent percentage that reflects resolved cases for the last several years
Compliance Services	Percentage of cases forwarded for criminal enforcement	Currently in use	PCS CRM Information Management System	SO6	.3% (FY .2%)	At least 10% forwarded for both criminal/civil enforcement	This is a consistent percentage that reflects cases forwarded for enforcement action for the last several years.
Compliance Services	Percentage of cases forwarded for civil enforcement	Currently in use	PCS CRM Information Management System	SO6	10% (FY 10%)	At least 10% forwarded for both criminal/civil enforcement	This is a consistent percentage that reflects cases forwarded for enforcement action for the last several years.
Permit Service	Number of permits reviewed for comment	Currently in use	PCS CRM Information Management System	SO8	68	10% increase	Increased opportunity to attempt to change permit language
Permit Service	Number of emission event investigations conducted	Currently in use	PCS CRM Information Management System	SO1	30	10% increase	Better understanding of the impact of emissions from facilities
Water Services	Number of surface water assessments	Currently in use	PCS CRM Information Management System	SO7	883	950	Hopefully COVID will be on the decline and we can increase STP, Industrial production. Boat runs are set for 3 per month (Clean Rivers Program)
Water Services	Number of dry weather screenings conducted	Currently in use	PCS CRM Information Management System	SO7	71	220	Permit driven numbers based on seasons. Permit year is from Aug-July
Water Services	Number of wet weather screenings conducted	Currently in use	PCS CRM Information Management System	SO7	6	22	Permit driven numbers based on seasons. Permit year is from Aug-July
Communications	Number of site visits	New	Google Analytics	SO2		New Measure, target value TBD	
Communications	Number of specific page visits	New	Social Media Platform	SO2		New Measure, target value TBD	
Communications	Number of social media followers	New	Analytics	SO2		New Measure, target value TBD	
Communications	Number of survey respondents in each target audience	New	PCS/General/Post Engagement	SO9		New Measure, target value TBD	
Administrative	Average time of issuance of POs after request	New	Internal spreadsheet	SO15		New Measure, target value TBD	
Administrative	Number of staff trainings completed	New	Internal spreadsheet	SO12, SO15		New Measure, target value TBD	
Administrative	Tracking of open records requested and fulfilled	New	Internal spreadsheet	SO15		New Measure, target value TBD	
Administrative	Tracking of undeliverable violation notices	New	Internal spreadsheet	SO15		New Measure, target value TBD	
Sustainability (proposed)	Reduce carbon footprint of department	New	Hybrid vehicle mileage per gallon, total miles driven with EV vehicles, etc. Data source is info logged on vehicles for mileage and efficiency	SO14		New Measure, target value TBD	Efficiency of hybrid vehicles will be measured in miles per gallon. For EV we will capture total miles driven.

FORM 5a. Prioritized Budget Request Summary for Additional Funds

Instructions
This form summarizes new budget requests, in order of priority.
Enter responses in each of the fields in the table below, ranked in order of priority.

Answer the following question:

On the list below, what priority rank would you assign to funding for inflation-level COLA or merit-based salary increases for existing staff?

Priority #

13

Additional Notes
A separate **Form 5c** is required for each Budget Request listed below.
* **Form 5b** is required if new positions are requested. Requested new positions must be listed on **Form 5b**.

Priority ID	Name of Service	Description of New Budget Request	Division	Which Strategic Objective does this address? (Enter SO # from Form 3)	Total # of Positions Needed	# of Existing Positions	# of New Positions Requested*
BR1	Sustainability Services	New division within PCS to mange sustainability initiatives, fleet records, training, and vehicle maintenance for department	Operations & Policy	SO14	1	0	1
BR2	Water Services	Add addition personnel to support goal of improving water quality for Harris County residents	Operations & Policy	SO7	11	8	3
BR3	Compliance Services	Add addition personnel to support goal of identifying, documenting, and supporting enforcement of state environmental laws	Operations & Policy	SO6	8	7	1
BR4	Permit Services	Add additional position to support growing air monitoring program	Operations & Policy	SO8	9	8	1
BR5	Field Investigation Services	Add personnel, equipment, and fleet vehicles to support goals of providing timely response to citizen complaints and increasing the number of proactive inpsections, while providing data-driven operations. Includes addition of Department Safety Manager	Technical	SO4, SO5, SO6	25	15	10
BR6	Emergency Response	Add personnel, equipment, and fleet vehicles to support goals of providing timely emergency response and data-driven response operations.	Technical	SO1, SO10, SO11	15	10	5
BR7	Laboratory Services	Add personnel to support goal of providing laboratory analytical services that support enforcement.	Technical	SO3, SO6	16	13	3
BR8	Community Engagement	Additional staff to support education and outreach to the community-at-large in alignment with G2.	Communications	SO2	2	1	1
BR9	Data Analysis	Additional staff to support GIS mapping function, data analysis for monitoring and surveillance activities, and technical report writing in alignment with G2 and G9.	Communications	SO2,SO9	4	1	3
BR10	Digital Media Services	Additional staff to support website maintenance and development in alignment with G2.	Communications	SO2	2	1	1
BR11	Environmental Toxicology	Additional staff to support community engagement and data analysis activities in alignment with G2 and G9.	Communications	SO2,SO9	2	1	1
BR12	Administrative	Additional staff to support the operations and policy, technical, and communications divisions.	Administrative	SO12,SO15	9	6	3
BR13							

Request Amount - First Year (FY2021-22)			
Vehicles, Equipment > \$5,000, Other Capital	Materials, Supplies and Other Non-Labor	Salary & Benefits	Total First Year Funding Request
\$27,301	\$4,378	\$120,028	\$151,707
\$166,302	\$10,961	\$296,809	\$474,072
\$0	\$3,809	\$79,214	\$83,023
\$0	\$3,628	\$79,214	\$82,842
\$322,324	\$109,982	\$824,293	\$1,256,599
\$243,579	\$121,819	\$360,176	\$725,574
\$15,105	\$112,241	\$263,366	\$390,712
\$2,000	\$1,500	\$79,214	\$82,714
\$6,000	\$1,500	\$314,817	\$322,317
\$2,000	\$0	\$95,972	\$97,972
\$2,000	\$0	\$95,972	\$97,972
\$2,000	\$0	\$214,488	\$216,488

Ongoing Annual Cost - Future Years (if applicable)			
Materials, Supplies and Other Non-Labor	Salary & Benefits	Annual Ongoing Cost	5-Year Total Cost
\$1,728	\$123,679	\$125,407	\$653,335
\$4,961	\$305,713	\$310,674	\$1,716,768
\$1,809	\$81,590	\$83,399	\$416,619
\$1,628	\$81,590	\$83,218	\$415,714
\$66,209	\$849,022	\$915,231	\$4,917,521
\$57,131	\$370,981	\$428,112	\$2,438,023
\$89,276	\$271,267	\$360,543	\$1,832,886
\$140	\$79,214	\$79,354	\$400,130
\$7,424	\$314,817	\$322,241	\$1,611,281
\$2,446	\$95,972	\$98,418	\$491,644
\$148	\$95,972	\$96,120	\$482,452
\$0	\$214,488	\$214,488	\$1,074,440

FORM 5c. Budget Request - DETAIL (#1)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the separate file entitled: Budget Forms (5c).xlsx

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:	BR1
Funding Request Description:	New division within PCS to manage sustainability initiatives, fleet
Division:	Operations & Policy

Funding Request - Next Fiscal Year:	\$151,707
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1) Describe the specific problem, challenge or opportunity (why funding is needed).
New division within PCS to manage sustainability initiatives, fleet records, training, and vehicle maintenance for the department. There are currently 27 vehicles in the fleet, with an additional 16 expected vehicle deliveries before 1/2021.
2) Which department-level goals does this support?
This is a new initiative designed to initially manage the fleet vehicles use, maintenance, replacement, new purchases, and driver safety. In addition, team members will drive sustainability efforts for not only the fleet, but for our entire operations, focusing on energy efficiency and ways to reduce our carbon footprint.
3) What do you want to achieve with these additional funds?
Greater efficiency, carbon footprint reduction, and a future goal of providing sustainability guidance and direction to other departments
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
One new position will be added at the beginning of the fiscal year. Role will be focused on both fleet management and providing leadership and direction on sustainability initiatives for our fleet and operations across all divisions.
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
<div>Fill in Table Below</div>

[illegible]

FORM 5c. Budget Request - DETAIL (#2)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the separate file entitled: Budget Forms (5c).xlsx

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:	BR2
Funding Request Description:	Add addition personnel to support goal of improving water quality
Division:	Operations & Policy
Funding Request - Next Fiscal Year:	\$474,072

1) Describe the specific problem, challenge or opportunity (why funding is needed).
The Water Services section provides oversight and guidance to ensure safe, clean waterways and timely delivery of services in water sampling, compliance, monitoring, surveillance, and enforcement of Harris County Municipal Separate Storm Sewer System (MS4) permit requirements. Currently we do not have adequate staffing to perform all the required inspections in the expected timeline.
2) Which department-level goals does this support?
Improve wastewater and stormwater quality
3) What do you want to achieve with these additional funds?
Increase the number of inspections performed to ensure cleaner waterways in the County.
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
More staffing directly translates into an increased capability to perform a backlog of work in less time. This additional headcount will positively impact the quantity of inspections that can be performed
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
<div>Fill in Table Below</div>

[illegible]

FORM 5c. Budget Request - DETAIL (#3)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the **separate file** entitled: **Budget Forms (5c).xlsx**

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:	BR3
Funding Request Description:	Add addition personnel to support goal of identifying,
Division:	Operations & Policy
Funding Request - Next Fiscal Year:	\$83,023

1) Describe the specific problem, challenge or opportunity (why funding is needed).
Compliance Services reviews facility compliance and resolution of non-compliant environmental issues. This is a critical role, as this group provides expertise and detailed testimony to the County Attorney's Office to enforce permit violations
2) Which department-level goals does this support?
Add addition personnel to support goal of identifying, documenting, and supporting enforcement of state environmental laws
3) What do you want to achieve with these additional funds?
Provide additional resources to decrease the time required to review and enforce violations
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
Additional personnel will provide immediate resources to handle the backlog of enforcement cases. The Department will be better positioned to quickly handle additional cases as they arise.
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
<div>Fill in Table Below</div>

[illegible]

FORM 5c. Budget Request - DETAIL (#4)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the separate file entitled: Budget Forms (5c).xlsx

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:	BR4
Funding Request Description:	Add additional position to support growing air monitoring program
Division:	Operations & Policy
Funding Request - Next Fiscal Year:	\$82,842

1) Describe the specific problem, challenge or opportunity (why funding is needed).
Air quality concerns continue to be an issue in Harris County. In addition to managing other media, Permit Services has an Air Monitoring group that installs, maintains, and collects data on air quality measurements throughout the County. This program continues to expand based on an increase in air quality inquiries and a subsequent increase in the amount of monitoring locations and data that is being collected.
2) Which department-level goals does this support?
Review and provide comments on TCEQ/ EPA permits to strengthen enforcement actions and minimize adverse effects on human health and the environment.
3) What do you want to achieve with these additional funds?
Provide additional resources to support air quality monitoring program and data collection. This additional data collected will be available for public view, increasing transparency and informing the public of potential risks.
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
The Air Monitoring program is ongoing and data collection occurs regularly. This data is published on the PCS website for public consumption. Additional personnel added to manage this program will increase the number of data collection points and provide a more accurate map of pollutant levels throughout the County.
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
<div>Fill in Table Below</div>

[illegible]

FORM 5c. Budget Request - DETAIL (#5)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the separate file entitled: **Budget Forms (5c).xlsx**

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:	BR5
Funding Request Description:	Field Investigative Services Personnel and Equipment
Division:	Technical Division

Funding Request - Next Fiscal Year: \$1,256,599

1) Describe the specific problem, challenge or opportunity (why funding is needed).
The Field Investigative Services section has been extremely lean to understaffed. The PFM summary report recommended adding a field supervisor position and evaluating adding staff as needed to provide quicker response times for complaints and more capacity for proactive investigations. In addition to the personnel, fleet vehicles are needed along with inspection equipment and standard field safety and sampling equipment, and improved technology for operational efficiency
2) Which department-level goals does this support?
Primarily this supports the goals of providing a timely response to citizen complaints (G4) and Increasing the number of proactive inspections (G5), but also supports G1 (Data Driven Operations), G6 (Identify, Document, and support enforcement of state environmental laws), and G7 (Improve wastewater and stormwater quality), as the Field section supports all of these objectives as well.
3) What do you want to achieve with these additional funds?
Add personnel and equipment to support goals of providing timely response to citizen complaints and increasing the number of proactive inspections, while providing data-driven operations. Includes addition of Department Safety Manager to oversee staff health, safety, and environmental exposure for all staff, and manage the HAZWOPER training, medical monitoring, safety supplies, and all other safety-related activities.
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
The Field Section will add a second Field Supervisor position and two entry-level investigators at the beginning of the budget year, along with two Auto Salvage yard Specialists to support this initiative. As the Investigator Is are trained to handle simple and routine complaints, and the Supervisor finishes on-boarding, the two additional Investigator IIs will be brought on to provide support for increased complaint volumes generated via our increased public outreach. Finally, two additional Sr. Investigator positions will help continue growth of the field services
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
<div>Fill in Table Below</div>

FORM 5c. Budget Request - DETAIL (#6)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the separate file entitled: Budget Forms (5c).xlsx

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:	BR6
Funding Request Description:	Emergency Response Services Personnel and Equipment
Division:	Technical
Funding Request - Next Fiscal Year:	\$725,574

1) Describe the specific problem, challenge or opportunity (why funding is needed).
As noted in the Penta Gap Analysis and the PFM Report, the emergency response team provides resources for emergency response, as well as proactive "Blue Sky" monitoring of background air concentrations, and the current staffing is not sufficient for long-duration operations that may continue over days or weeks. The ER team is transitioning to 24/7 shift scheduling, which requires staff additions to ensure feasible scheduling and avoid burnout. Additionally,
2) Which department-level goals does this support?
Primarily this supports the goal G1 (Data Driven Operations), but also supports G2 (Educate and inform the public and decision-makers of environmental issues), G6 (Identify, Document, and support enforcement of state environmental laws).
3) What do you want to achieve with these additional funds?
An experienced Emergency Planner will be added in the ER Section to develop emergency plans for PCS as identified in the Penta Gap Analysis. These plans will address all hazards and be written in accordance with the Harris County Basic Plan. This position will plan and develop emergency drills for the Emergency Response Section and department wide and maintain a drill schedule. During activation for large scale emergencies and disaster this position can serve as Planning Section Chief for the departmental ICS Structure. The ER team will also add two additional ER Specialists to decrease response time and increase capacity to respond to large-scale events. With increased monitoring data input and event monitoring reporting requirements, the ER/M&S team needs a person dedicated to managing reporting requirements as well as providing additional bench strength. The ER Section will add a full time Admin, who will also serve as a backup to the Lab Section's Custodian.
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
The additional staff and equipment will be procured as soon as possible within the budget year.
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
<div>Fill in Table Below</div>

[illegible]

FORM 5c. Budget Request - DETAIL (#7)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the separate file entitled: Budget Forms (5c).xlsx

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:	BR7
Funding Request Description:	Laboratory Services Personnel and Supplies
Division:	Technical

Funding Request - Next Fiscal Year:	\$390,712
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1) Describe the specific problem, challenge or opportunity (why funding is needed).
The laboratory currently outsources a significant number of samples, and has been upgrading the analytical capacity and capability of our lab. Personnel and supplies are needed to run the laboratory.
2) Which department-level goals does this support?
Primarily this supports the goals of providing laboratory analytical services that support enforcement, but also supports G1 (Data Driven Operations), G6 (Identify, Document, and support enforcement of state environmental laws).
3) What do you want to achieve with these additional funds?
The Lab will add one QA support person who would also be able to be a backup on the bench as needed. Two additional chemists for the instrumentation lab are already court-approved as part of the staff expansion from the Penta Gap Analysis.
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
The lab will be adding the required staff as soon as possible in the budget year. Supplies to support analytical capabilities will be purchased on an as-needed basis over the year.
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
<div>Fill in Table Below</div>

[illegible]

FORM 5c. Budget Request - DETAIL (#8)

Note: A separate Form 5c is required for each budget request listed on Form 5a.
This should be entered in the separate file entitled: Budget Forms (5c).xlsx

Instructions
Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers.
Then answer the five questions that follow.

Budget Request Priority ID:	BR8
Funding Request Description:	Additional staff to support education and outreach to the community-
Division:	Communications
Funding Request - Next Fiscal Year:	\$82,714

1) Describe the specific problem, challenge or opportunity (why funding is needed).
PCS plays a critical role in informing the public about environmental quality and safety issues related to pollutant risk in the County. Additional resources are needed to expand the capacity to conduct extensive public education and outreach to Harris County residents.
2) Which department-level goals does this support?
Goals 02 and 09 are supported.
3) What do you want to achieve with these additional funds?
Immediate achievements will be realized through expanding education and outreach related to the Community Air Monitoring Program (CAMP); Near-term and Long-term achievements will be realized through the establishment of an environmental justice advisory committee and a supporting communication policy.
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
Position will be hired within the first quarter of the fiscal year to support expanding public education and outreach primarily within Precinct One and 2, with activities as needed within Precincts 3 and 4.
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
Fill in Table Below

[illegible]

FORM 5c. Budget Request - DETAIL (#9)

Note: A separate Form 5c is required for each budget request listed on Form 5a.
This should be entered in the separate file entitled: Budget Forms (5c).xlsx

Instructions
Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers.
Then answer the five questions that follow.

Budget Request Priority ID:	BR9
Funding Request Description:	Additional staff to support GIS mapping function, data analysis for
Division:	Communications
Funding Request - Next Fiscal Year:	\$322,317

1) Describe the specific problem, challenge or opportunity (why funding is needed).
The data collected during air monitoring events and water sampling events require display both of location taken and of the data analytics. This position will support the GIS mapping function and data analysis for these activities and provide technical writing to detail findings to allow distribution to department personnel, community members as well as HC decision/ policy makers.
2) Which department-level goals does this support?
Goals G2 and G9 are supported by this position.
3) What do you want to achieve with these additional funds?
The achievement of focused reporting that offer both graphic depiction and transparent written documentation of observations from monitoring and surveillance and water sampling events is expected.
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
Position will be hired in the first quarter of the physical year to support the increased capacity of monitoring to allow more transparent dissemination of information of results.
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
Fill in Table Below

[illegible]

FORM 5c. Budget Request - DETAIL (#10)

Note: A separate Form 5c is required for each budget request listed on Form 5a.
This should be entered in the separate file entitled: Budget Forms (5c).xlsx

Instructions
Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers.
Then answer the five questions that follow.

Budget Request Priority ID:	BR10
Funding Request Description:	Additional staff to support website maintenance and development in
Division:	Communications
Funding Request - Next Fiscal Year:	\$97,972

1) Describe the specific problem, challenge or opportunity (why funding is needed).
IPCS needs to emphasize transparency and the department website and social media is how to address this need.
2) Which department-level goals does this support?
Goals 02 and 09 are supported.
3) What do you want to achieve with these additional funds?
Immediate achievements will be realized through the launch of a new, dynamic, user-friendly department website. Near-term and Long-term achievements will be realized through the expansion of promotion of available public information and social media engagement.
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
Positions will be hired within the first quarter of the fiscal year to support the redevelopment of the department website and addition and maintenance of data dashboards.
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
Fill in Table Below

[illegible]

FORM 5c. Budget Request - DETAIL (#11)

Note: A separate Form 5c is required for each budget request listed on Form 5a.
This should be entered in the separate file entitled: Budget Forms (5c).xlsx

Instructions
Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers.
Then answer the five questions that follow.

Budget Request Priority ID:	BR11
Funding Request Description:	Additional staff to support community engagement and data
Division:	Communications
Funding Request - Next Fiscal Year:	\$97,972

1) Describe the specific problem, challenge or opportunity (why funding is needed).
PCS has a duty to focus on equity in environmental health protection, and on pollution prevention and resiliency, with a robust process for involving community residents, especially communities at higher risk.
2) Which department-level goals does this support?
Goals 02 and 09 are supported.
3) What do you want to achieve with these additional funds?
Immediate achievements will be realized through the launch of a public information campaign specifically focused on the top ten common environmental toxicants found in most communities. Near-term and Long-term achievements will be realized through the expansion of targeted community engagement with fence-line communities and other high risk communities.
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
Position will be hired within the first quarter of the year to support all activities related to community engagement and data analysis.
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
Fill in Table Below

[illegible]

FORM 5c. Budget Request - DETAIL (#12)

Note: A separate Form 5c is required for each budget request listed on Form 5a.
This should be entered in the separate file entitled: Budget Forms (5c).xlsx

Instructions
Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers.
Then answer the five questions that follow.

Budget Request Priority ID:	BR12
Funding Request Description:	Additional staff to support the operations and policy, technical, and
Division:	Administrative
Funding Request - Next Fiscal Year:	\$216,488

1) Describe the specific problem, challenge or opportunity (why funding is needed).
The three administrative staff will each support the Operations & Policy Division, Technical Division and Communications Division respectively by performing a variety of task that involve reporting, purchasing, human resources, budget inputs and other clerical task.
2) Which department-level goals does this support?
Goal supported with this request is G10.
3) What do you want to achieve with these additional funds?
The expectation is to gain assistance in the clerical and administrative task of the sections within the three divisions needed to aid in the efficiency of the divisions' functions.
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
The administrative staff is instrumental in the function of the division and is currently very noticeably lacking. The intention is to hire these three needed positions as soon as possible to reduce the load on existing positions and to aid in the increased section output.
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
Fill in Table Below

[illegible]

FORM 6. Potential Long-Term (5-Year) Funding Needs

Note: These are large expenses that need to be planned for in the General Fund in the next 3-5 years due to operational, legislative or executive decisions.
A recent example was the state’s mandate to move from paper to electronic filing by a specified future date.

Note: This information is being collected for planning purposes only - Commissioners Court will not be making funding decisions on these items during the current budget cycle.

Instructions
Fill out the table below.

LT Funding Needs ID	Which Strategic Objective does this address? (Enter SO # from Form 3)	Description of Future Funding Needs	# of Positions Needed (if applicable)	Estimated Year 1 Costs (FY 2021-22)	Estimated Year 2 Costs (FY 2022-23)	Estimated Year 3 Costs (FY 2023-24)	Estimated Year 4 Costs (FY 2024-25)	Estimated Year 5 Costs (FY 2025-26)
LTF1	SO4, SO5	Add personnel, vehicles, and supplies to Field Section to support goals of providing timely response to citizen complaints and increasing the number of proactive inspections, while providing data-driven operations. Includes addition of Department Safety Manager	12		\$422,102	\$461,375	\$240,949	\$240,949
LTF2	SO1, SO10,SO11	Add personnel, vehicles and supplies to ER Section to support goals of providing timely response and data-driven operations.	6		\$68,980	\$268,763	\$134,882	\$296,642
LTF3	SO3	Add personnel to support goal of providing laboratory analytical services that support enforcement.	14		\$503,625	\$485,298	\$167,875	
LTF4								
LTF5								
LTF6								
LTF7								
LTF8								
LTF9								
LTF10								
LTF11								
LTF12								

Note: Form 7 is required if you received expansion funding for FY2020-21. A separate, pre-populated **Budget Form 7** Excel file was placed on your webHC site if this is required for your department. A separate tab is shown for every project/program for which funding was received.

Enter the required information and answer the three (3) questions below.

Penta Gap Analysis 29 positions

One-Time	Recurring	Positions Requested	Positions Filled
	\$1,919,000		

1) Provide the purpose of the funding that was provided and what you expected to accomplish.
The funding provided at mid-year FY 2019-2020 was given to provide increase staff and capability for PCS. The recurring funding indicated above for FY 2020-2021 will cover the salaries and benefits of the 29 staff members added to the department.
2) What has been accomplished so far and are you meeting your goals? Include key measurements.
Added staff members (increase in staff >50% increase); Equipment upgrade of both laboratory and field equipment for the ER and Monitoring & Surveillance teams;
3) What remains to be done and what is the outlook and timeline for completion?
Staffing of the remaining nine positions initially requested - on track for completion by the end of current FY.

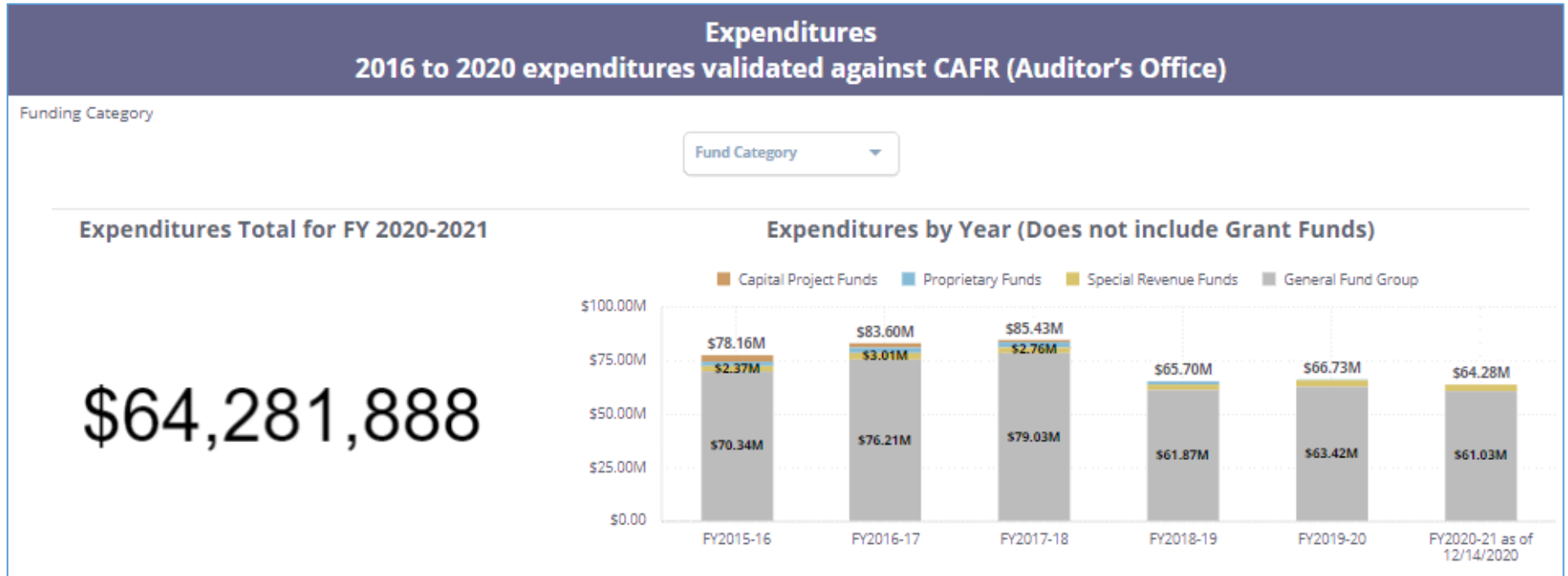
[illegible]

208 – Engineering

John Blount

208 – County Engineer

Data as of 12/14/2020



General Fund FY 2020-21 Adopted Budget: \$70.91M

FY 2021-22 General Fund Budget Development

Department # (3-digit code)	Department ¹ Name
208	Harris County Engineering Department

Section A: Overview and Goals

1. Mission

Enter the mission statement in the box below.

The Mission of the Harris County Engineering Department is to deliver superior infrastructure and public services improving the quality of life and enhancing equality and resilience for more than 4.5 million people in Harris County.

2. Vision

Enter the vision statement in the box below. If there is no formal vision statement, write "N/A."

The Vision of the Harris County Engineering Department is to become the most respected and trusted public works agency in the nation.

¹ For the purpose of all forms related to the budget request, all references to department are intended to include departments, agencies and offices funded by County government.

3. Department Overview

*Provide a high-level overview of the services provided by the department. The length of the overview may vary according to the size and complexity of the organization. This section, however, is designed to provide a **brief, high-level summary** of operations. All responses should be one page or less.*

Harris County Engineering Department (HCED) is responsible for the design and construction of roads, parks, trails, bike paths, and bridges in the unincorporated communities and some cities within Harris County, and for management of the majority of County facilities. The Department is also responsible for traffic signalization, permit reviews and regulatory compliance. HCED's current responsibilities can be categorized into three service areas:

- Planning & Development
- Engineering & Project Delivery
- Administration

HCED is also actively working with HCFCD to support the Hurricane Harvey recovery efforts with projects that provide additional resiliency by improving drainage within various subdivisions connected to HCFCD infrastructure.

4. General Fund Division Summaries

List each division. For the purposes of this process, a division is any sub-unit of the department, office or agency that has a head who reports to the head of the organization. Include a description of each division, no longer than two sentences.

Planning & Development Division

The Planning and Development Division is responsible for the development of sustainable communities through efficient project planning, platting, permitting, and inspection of residential, industrial, and commercial developments.

The Division also performs environmental services including stormwater and wastewater compliance, and Household Hazardous Waste strategic planning in the areas of resiliency, disaster recovery, and transportation.

Engineering & Project Delivery Division

The Engineering and Project Delivery Division is responsible for project delivery of multimodal transportation, facilities, and parks projects from planning and design through construction and the warranty period, including obtaining the necessary real property and utility coordination.

Additionally, this division is responsible for the coordination of all traffic signal devices and projects and handles certain renovations and maintenance services for County facilities and properties (including janitorial, pest control, waste management, landscaping, building code compliance, and locksmith services).

Administration Division

The Administration Division provides financial management, all human resources functions, and administrative services to all Divisions. Services also include communications, contract management, fiscal oversight, and budget/fund management

5. Non-General Fund Division Summaries

List each division. For the purposes of this process, a division is any sub-unit of the department, office or agency that has a head who reports to the head of the organization. Include a description of each division, no longer than two sentences.

Certain functions carried out in HCED are funded outside the Department 208 budget, including:

Engineering & Project Delivery Division oversees engineering projects dedicated to the reduction of flood risk following Hurricane Harvey and is funded by flood control bonds and the public infrastructure contingency funds.

Engineering & Project Delivery Division – The Transportation group also receives funding from Mobility and Metro funds.

6. Goals

Answer the questions in each of the three boxes that follow. While the length of responses may vary according to the size and complexity of the department, all responses should fit within the text boxes below.

What are your department goals? Goals are desired results expressed as high-level, measurable targets for achievement, such as “Reduce crime in Harris County” or “Improve employee retention rates.”

Generate a list of clear and concise goals. Present up to 10 goals; a list of fewer, more focused goals is preferred.

- HCED will recruit and retain an exceptional and diverse workforce.
- HCED will improve program and project management performance for infrastructure delivery.
- HCED will provide cost-efficient and innovative design and construction services that increase resiliency.
- HCED will make the countywide multimodal transportation system safe, equitable, and cost-efficient.
- HCED will work with key stakeholders to develop and implement a uniform short- and long-term capital plan.
- HCED will advance strategies to maintain County infrastructure and facilities in a state of good repair.
- HCED will continue to improve engagement, customer service, and public access to services for our communities and stakeholders.
- HCED will further its “imagination zone” planning initiative that strives to develop affordable, socially and economically diverse, healthy, resilient, sustainable housing and neighborhoods.

What does the department do to accomplish the goals listed above? List the services and activities that are done to achieve the goals (further details requested in form 4a in the Budget Forms).

- HCED recruits employees and internships through university career fairs and related organizations and has implemented an Employee Advisory Council.
- HCED conducts training for project managers and has implemented enhanced project tracking systems (eBuilder) and is working with Universal Services Department to fully interface the system with PeopleSoft.
- HCED evaluates innovative technology and best practices to provide cost-effective and resilient infrastructure in the design and construction of roads, parks, trails, bike paths, and bridges in the unincorporated communities and some cities within Harris County and management of the majority of County facilities.
- HCED continues to develop, and implement the 2040 Countywide Transportation Plan.
- HCED will continue to work with stakeholders to develop a data driven, lifecycle approach to evaluate and improve the County's capital infrastructure assets.
- HCED will continue to enhance the ePermits system and other services to improve public access, including an outward facing website and other communication tools to provide transparency and performance of our services to the public.
- HCED will finalize its "imagination zone" planning studies and work with stakeholders to implement recommendations.
- Other services that are currently being performed and add to achieving our goals include:
 - Traffic signalization, permit reviews and regulatory compliance,
 - Review of commercial and residential permit applications, including applications for County road, bridge, flood control, and transportation projects and issuance of building permits.
 - Stormwater quality permitting and reporting
 - Inspection of construction sites
 - Environmental studies and operation of the Household Hazardous Waste (HHW) facility
 - Surveys, purchases, sales and leases of County properties.
 - Strategic and comprehensive capital planning and program management services.

How do the goals and services (i.e., answers to the previous two questions) align with the County vision and goals (See Appendix A)?

HCED's workforce recruitment and development goals will enhance the County's talent pool and support the County's goals of economic opportunity, governance and service delivery.

HCED's use of key performance metrics (KPIs) and best practices for program and project management will result in improved performance which aligns with the County's goal of transparency, accountability, governance and customer service.

HCED's goal to build infrastructure that is innovative and cost efficient signifies sustainable investment into the County's communities which are key to improved economic opportunity. By incorporating principles of resilience in infrastructure and continuously implementing Countywide resiliency planning initiatives, HCED aligns with the County's goals to reduce flooding, improve access to environmentally healthy and affordable housing, which aligns with the County's goals of equity and the environment.

HCED's transportation goals, as outlined in the 2040 Countywide Transportation Plan, align with the County's goal to create an accessible, affordable, equitable, reliable, safe and sustainable multimodal transportation system which results in greater and more efficient mobility around the County.

Section B: Supplemental Operational Information

Answer the six questions below.

1. *Has the organization undergone any recent mergers, internal reorganizations, or functional reassignments? If so, provide a bulleted list and briefly describe. If not applicable, write "N/A" below.*

HCED has gone through two major reorganizations in recent years..

- In 2020, HCED initiated a reorganization of the department to consolidate resources whose primary goal is to provide value to our customers and stakeholders by consolidating similar services across the organization into a similar unit. This action reduces the number of direct reports to the County Engineer.
 - In 2017, Commissioners Court restructured Facilities and Property Management. Building related services were transferred to HCED and renamed Facilities and Property Maintenance (FPM).
2. *What are the organization's top five accomplishments in the past calendar year? Provide a bulleted list and brief one-sentence description for each accomplishment.*
- Developed the Interim Harris County Transportation Plan, a long-range planning document that serves as a guide for current and future multimodal transportation projects, programs, policies, and advocacy for all of unincorporated Harris County through 2040. Programs associated with this initiative include the development of the first ever Multimodal Major Thoroughfare Plan, Vision Zero, Pavement Condition

Indexing, and the Equity in Transportation Study. Commissioners Court adopted the funding structure which emphasized equity, the environment, safe routes to school, and other data driven metrics that fundamentally changed and substantially increased multimodal transportation funding in the county.

- Successfully took the lead role in the County's Continuity of Government Task Force for the COVID-19 pandemic, as well as the successful implementation of the COVID-19 NRG Medical Shelter, and the establishment of Jury and Court operations at NRG Arena, all while increasing the overall HCED project workload.
- Completed the Ben Taub Hospital operating room expansion which enabled the Harris Health to maintain their Level I trauma center certification, which is critical for the region in caring for more than 80,000 emergency room patients annually.
- Implemented sustainability programs including:
 - a. Training, certification, and project initiation for the Institute for Sustainable Infrastructure's ENVISION framework for infrastructure projects.
 - b. Substantially completed construction of new LEED Certified facilities
 - c. Initiated efforts to improve green stormwater infrastructure guidelines and building standards, and maintenance of county's stormwater quality infrastructure.
 - d. Transitioned to LED lighting for all new and renovated buildings, use of natural gas for emergency backup generators,
 - e. Increased the usage of hybrid vehicles in the department's fleet.
- Created a dedicated planning team focusing on resilience as well as regional/neighborhood improvements.
- Revised the Harris County Floodplain and Infrastructure Regulations which requires all development to conform to Atlas 14 rainfall rates, resulting in a more resilient approach to floodplain management and development permitting, resulting in the most stringent flood plain management criteria in the nation.

3. *What are the most important ongoing projects (up to ten) currently underway? Provide a bulleted list and brief one-sentence description for each ongoing project.*

- Continue working with all stakeholders for the design and construction of a new medical facility at the former Riverside General Hospital site.
- Complete renovation of the Criminal Justice Center/Jury Assembly facilities which will enable the Criminal Justice System to increase their workloads, back to pre-Hurricane Harvey levels.
- Continue working on a project to ensure that all County buildings and precinct parks are compliant with the American Disabilities Act (ADA), which will ensure individuals with physical disabilities can access public infrastructure.
- Completion of the Community Service and Correction Department (CSCD) facility which will transfer certain inmates to this State-run treatment facility.
- Continued implementation of the Harris County Transportation Plan, the Multimodal Major Thoroughfare Plan, a Countywide pavement condition assessment, ICAT and Vision Zero initiatives.
- Support resiliency by establishing an infrastructure resiliency task force (IRT) to assist and complement the county's newly formed Community Flood Resilience Task Force (CFRT) as well as establishing "imagination zone" planning criteria.
- Coordinate with Universal Services, and the Auditor's Office to interface e-Builder, Tririga, OpenText, and e-Permits to the PeopleSoft financial accounting system.
- Coordinate with the appropriate stakeholders to scope and purchase an inventory / asset management system for the management of non-building infrastructure. Continue the development of the complementary asset management system for buildings.

- Complete implementation of the Disaster Assessment Recovery Enhancement (DARE) system designed to provide a seamless flow of information related to private/public damage and debris removal operations following a disaster event; which will improve reporting with FEMA and FHWA.
 - Technical Improvements to the County's Traffic System to include both the Central Advanced Transportation Management System (ATMS) and the Battery Backup System (BBS). ATMS will provide the ability to remotely change traffic signal timing parameters, monitor traffic operations/field equipment status, distribute real time alerts and notify of equipment problems. BBS ensures that in the event of a loss of electrical power, traffic signal and central communication hubs can maintain continuous operations for up to 8-10 hours.
4. *Has the organization been subject to any audits and/or external reviews in the past three years? If so, provide a bulleted list below. If not applicable, write "N/A" below.*
- Gunda Corporation Harris County Project Delivery Comparability Analysis
 - County Auditor Report on Disadvantaged Business Enterprise Consulting Engagement
 - PFM Operational Review
5. *Who are the department's key stakeholders in Harris County government? Provide a bulleted list.*
- Commissioners Court
 - Harris County Departments
 - Harris County Flood Control District
 - Harris County Toll Road Authority
6. *Who are the department's key external stakeholders? Provide a bulleted list.*
- Harris County residents
 - Harris Health
 - Houston Galveston Area Council
 - City of Houston
 - TXDOT
 - East Aldine Municipal District
 - Unincorporated Municipal Districts (MUD's)
 - FEMA and other Federal agencies

Section C: Equity and Diversity Information

In line with the County's vision and goals, we are collecting information on the strategies and resources utilized by departments to increase equity and diversity.

Answer the four questions below.

1. *Are you aware of disparities among the population you serve? If so, can you describe these disparities? If your department does not provide programs or services to the public, skip to Question #3.*

For the purposes of this question, disparities are defined as differences or inequalities in outcomes for a population group or groups when compared to others. Disparities can be based on characteristics such as age, race, income level, disabilities or gender.

Examples: 1) The Public Health Department is aware of the following health disparities for minority and low-income residents of Harris County – rates of chronic disease, private medical insurance coverage, and infant mortality rates. 2) The District Clerk's Office is aware of disparities in participating jurors – the ethnic and gender breakdown of jurors is not an equitable representation of the population of Harris County.

Multimodal Transportation:

According to the Department of Justice (2015 statistics), approximately 20% of the County's population has limited proficiency in the English language which significantly impacts access to information related to mobility options. More than 15% of households are below the poverty level, and an additional 28% are asset limited, income constrained and employed, totaling 43% Asset Limited, Income Restrained, Employee (ALICE), who have a challenge/or unemployed. This translates into 43% of the total County population potential inability to afford daily transportation costs.

Affordable Housing:

Prior to the COVID-19 pandemic, Houston ranked fifth in the nation and first in Texas for having the most severe affordable housing shortage. The Harris County Comprehensive Housing Study being conducted by the Kinder Institute will quantify the same need in unincorporated Harris County.

Resilience:

Low to moderate income neighborhoods and communities of color are adversely affected by the federal government's criteria for justification of a project's cost benefit ratio for federal funding programs. The vast amount of historical investments in flood resiliency have been made using this criteria.

Accessibility:

Not all County building, parks, and other infrastructure are up to current ADA standards.

2. *What strategies, if any, does your department have in place to remove or address these disparities? If you did not list any disparities for Question #1, enter N/A below.*

Multimodal Transportation:

The County Transportation Plan includes a chapter dedicated to equity strategies. A team of consultants has been contracted to study and recommend strategies to address inequities in multimodal transit. This is a multi-year, multi-phase endeavor with final report being due first quarter 2021.

Affordable Housing:

HCED provides direct support to the Community Services Department in planning, design, and construction of their affordable housing initiatives. Additionally, HCED provides design support to Habitat for Humanity, Avenue CDC, and other non-profit affordable housing organizations. The County Engineer serves on the City of Houston Livable Places Action Committee and is promoting changes to facilitate affordable housing and address the inequities between the City and its Extra Territorial Jurisdiction with relation to community engagement, multimodal transit, and lot sizes.

HCED developed and implemented in conjunction with the City of Houston the first joint standards for low-cost raised foundation systems. We continue to develop affordable, resilient techniques to be used by CSD and other affordable housing organizations.

Resilience:

The “imagination zone” planning criteria being developed is intended to promote sustainable and resilient infrastructure by instituting standards that promote green infrastructure, flood resilience, and energy and water efficiency.

Accessibility:

HCED is in the process of conducting accessibility evaluations of county buildings and in cooperation with county precincts, county parks.

HCED is currently evaluating the condition of all sidewalks and ADA ramps located adjacent to county maintained roads. This data will be used to make recommendations on needed repair, replacements, and extensions of pedestrian facilities.

3. *What strategies or tools, if any, does your department utilize to evaluate and increase the diversity of your staff? Does your department conduct outreach to any organizations to improve staff diversity?*

The makeup of HCED is quite diverse considering that a large number of employees are professional employees requiring higher education and specific certifications such as engineers and architects. Unfortunately, the pool of available applicants does not always include a large selection of minority/female.

In order to improve our diversity, HCED hired a full-time recruiter who primarily focuses on creating partnerships with agencies and universities to improve our opportunities to increase diversity in the workplace. Outreach opportunities include coordination with higher education institutions in the Houston area such as TSU, UH, Rice, PVAMU, UH Downtown, HCC, Lone Star, and the Texas A&M system. This outreach allows HCED to promote and entice young soon-to-be professionals of all races, age, gender, and ethnicities. Early results are promising. The intern program started in 2015 and since 2018, we have hosted 49 interns of which 67% were minority students and 18% female. Of the 30 young engineering department professionals who have achieved Engineer-in-Training certification from the state, some 73% are minorities and 23% are women. Of note, according to the American Society for Engineering Education (ASEE) survey of 2018 engineering college graduates, only 30% were minority and 22% were female.

HCED has an internship program that is designed to be a gateway to employment. As a recruitment tool, HCED will expand its engagement with colleges with an increased focus on historically black colleges and universities and Hispanic-serving institutions to lead to more diverse employment. The outcome will be measured by retention of interns upon graduation.

Of special note, HCED recently introduced the institution of the Employee Advisory Council (EAC). This council was created primarily to provide a platform for employees to voice their comments, questions, and concerns related to a variety of topics. Participation in this council is not mandatory but is offered as a resource for all employees to utilize. HCED also posts the majority of open positions internally before

seeking applicants from outside. HCED has found that this policy helps employees to see a clear path forward and understand that movement is possible.

This budget year we are introducing a new group titled Technical Training and Development. This group will focus on recruitment, retention, and development of credentialed employees. This group will also be dedicated to administering the internship program as well as a Science-Technology-Engineering & Math (STEM) program reaching out to high schools serving low to moderate income students and communities of color. We believe this approach will ensure that our workforce is a representation of the county population as a whole.

4. *Does your department on-board, orient, or train staff on issues related to equity and institutional racism, unconscious bias, diversity, or inclusion? If so, please list those training and development opportunities and how often they are provided.*

HCED mandates specific onboarding/orientation which includes requiring all employees to attend Anti-Harassment Training. HCED also requires all employees to review the "Engineering Personnel Regulations" which contains an entire section on professional behavior and unacceptable personal actions in the workplace. There are also prescriptive guidelines for behavior and actions, as well as the Harris County ethics guidelines, which are an addendum to the department regulations. All employees are required to sign an acknowledgement of these regulations. As of October 6, 2020 HRRM began offering training specifically addressing racism. Senior staff have begun attending, and this will be a requirement for all employees. Once a provider is identified, HCED intends to have all senior staff and project managers attend a more comprehensive program on diversity, inclusion, and equity in the workplace.

In addition to the aforementioned, HCED conducts regular staff meetings with managers in which they are reminded that all staff are required to attend trainings. We also discuss training opportunities that are available to all employees. We will continue to work with HRRM and Universal Services to improve data, tracking, and performance tools needed to achieve organizational excellence in this category.

FORM 1. Divisions

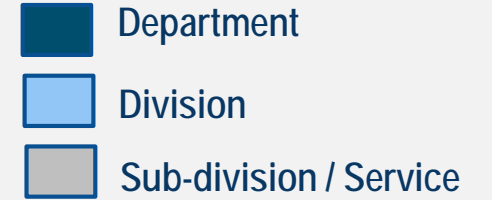
Instructions

- *Division: List any division - or significant sub-unit within the department - that has a separate manager reporting to the department head*
- *Services Provided: Please list all the services provided by each division. Further details requested in Form 4a - Services Detail*
- *FY 2020-21 Adopted Budget (\$ Amount): Enter \$ amount from adopted budget for the division*
- *FY 2020-21 Adjusted Budget (\$ Amount): Enter \$ amount from adjusted budget for the division, inclusive of any enhancements received during fiscal year FY 2020-21*
- *Actual Headcount: Enter most recent data for full-time equivalents (FTE) for the division*

[illegible]



HARRIS COUNTY ENGINEERING DEPARTMENT



Planning & Development

Info Systems & Asset Mgmt

Community Resilience & Transportation Planning

Environmental & Sustainability Svcs.

Permitting Svcs.

Engineering & Project Delivery

Buildings, Real Estate, & Open Spaces

Disaster Recovery & Resilience Projects

Quality Assurance

Project Delivery

Technical Development & Training

Administration

Admin & Contract Mgmt Svcs.

Communications

Finance

Human Resources

FORM 3. Goals and Objectives

Instructions

- **Department Goal:** Enter response from "Department Goals" - Section A, Part 6 - of "Departmental Background Template."

- **Strategic Objective:** For each goal, identify the strategic objectives. A goal may have one - or more - strategic objectives. Strategic objectives are measurable activities that support department goals.

For example if a goal is "reduce crime in Harris County," one strategic objective could be "reduce aggravated assaults by 10%." Wherever possible, include quantifiable target (e.g., "10%" in reduction example) in strategic objectives.

- **Lead Division:** List the applicable division that oversees the strategic objective. Division entered here should also be listed on Form 1.

- **Other Divisions Involved:** List the applicable division(s) that support the strategic objective. Division(s) entered here should also be listed on Form 1. Enter "N/A" for not applicable.

- **Other County Departments Involved:** List the applicable County departments that support the strategic objective. Enter "N/A" for not applicable.

- **Other External Stakeholders Involved:** List the applicable external stakeholders that are important to meeting goals and strategic objectives. Enter "N/A" for not applicable.

Goal #	Department Goal (Description)	Strategic Objective #	Strategic Objective (Description)	Lead Division	Other Divisions Involved	Other County Departments Involved	Other External Stakeholders Involved
G1	Recruit and retain an exceptional and diverse workforce	SO1	Improve HR service to employees and improve diversity	Administration	Executive, Engineering & Project Delivery, Planning & Development	Budget Management, County Attorney, Auditor	Local universities, Job Fairs, Professional Associations
G2	Improve project management and infrastructure delivery	SO2	Increase production of boundary surveys by 10%	Engineering & Project Delivery	Administration, Executive, Planning & Development	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), inter local municipalities, State and Federal agencies
		SO3	Increase completion of staking requests by 10%	Engineering & Project Delivery	Administration, Executive, Planning & Development	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
		SO4	Improve the project review process	Engineering & Project Delivery	Administration, Executive, Planning & Development	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
		SO5	Improve timeframe for utility conflict resolution	Engineering & Project Delivery	Administration, Executive, Planning & Development	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
		SO6	Maintain consistency in submittal and processing of all project support related tasks	Engineering & Project Delivery	Administration, Executive, Planning & Development	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
		SO7	Maintain consistency in submittal and processing of 100% of Professional Service Agreements within one week	Administration	Administration, Executive, Planning & Development	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
		SO8	Improve number of contracts successfully processed in one year	Administration	Administration, Executive, Planning & Development	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
		SO9	Improve processing of administrative services	Administration	Administration, Executive, Planning & Development	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
G3	Provide cost-efficient and innovative design and construction services that increase resiliency	SO10	Collaborate with Clients to determine alternatives for efficiency in design and construction	Engineering & Project Delivery	Administration, Executive, Planning & Development	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
G4	Create and Support a safe, equitable and cost-efficient countywide multimodal transportation system	SO11	Continue developing the 2040 Countywide Transportation Plan (CTP)	Engineering & Project Delivery	Administration, Executive, Planning & Development	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
G5	Develop and implement a countywide short and long term capital plan	SO12	Establish stakeholder committee that can be implemented as part of the FY 22-23 budget cycle.	Planning & Development	Administration, Executive, Engineering & Project Delivery	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
G6	Maintain high quality infrastructure and facilities	SO13	Improve response time for facility work requests	Engineering & Project Delivery	Administration, Executive, Planning & Development	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
		SO14	Reduce the number of buildings requiring deferred maintenance	Engineering & Project Delivery	Administration, Executive, Planning & Development	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
		SO15	Improve the delivery of all road and bridge related projects by reducing the average project duration and cost to budget ratio by 10-15%, while maintaining the existing project manager to project ratio	Engineering & Project Delivery	Administration, Executive, Planning & Development	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies

Goal #	Department Goal (Description)	Strategic Objective #	Strategic Objective (Description)	Lead Division	Other Divisions Involved	Other County Departments Involved	Other External Stakeholders Involved
		SO16	Improve the delivery of all building related projects by reducing the average project duration and cost to budget ratio by 10-15%, while maintaining the existing project manager to project ratio	Engineering & Project Delivery	Administration, Executive, Planning & Development	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
G7	Increase community engagement, customer service, and public access to services	SO17	Hold at least 1 quarterly meeting per precinct with constituents.	Planning & Development	Administration, Executive, Engineering & Project Delivery	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
		SO18	Update Engineering website and establish data/goal driven dashboards.	Planning & Development	Administration, Executive, Engineering & Project Delivery	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
		SO19	'Reduce the average time frame for completing permit related requests	Planning & Development	Administration, Executive, Engineering & Project Delivery	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
		SO20	Improve communications internally and externally	Planning & Development	Administration, Executive, Engineering & Project Delivery	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
		SO21	Increase the amount of tonnage diverted from landfills	Planning & Development	Administration, Executive, Engineering & Project Delivery	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
G8	Support the development of affordable, socially and economically diverse, healthy, resilient, and sustainable housing and neighborhoods	SO22	Improve communication with SH and clients to continue moving forward with initiatives related to Imagination Zones, etc.	Planning & Development	Administration, Executive, Engineering & Project Delivery	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
G9	Increase coordination and collaboration with county departments, precincts and stakeholders	SO23	Improve preparedness for disaster	Planning & Development	Administration, Executive, Engineering & Project Delivery	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
		SO24	Coordinate with SH to help have more properties set for auction	Engineering & Project Delivery	n/a	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies
G10	Advance the county's MBE/DBE goals and implement a metrics based tracking system	SO25	Increase MWBE usage in project contracts and implement a metrics based system	Administration	Executive, Engineering & Project Delivery, Planning & Development	Commissioners Court, Budget Management, County Auditors, Purchasing, County Attorneys Office, Other County Departments	Harris County residents, HGAC, City of Houston, TXDOT, East Aldine Municipal Districts (MUD), FHWA, other local municipalities, State and Federal agencies

FORM 4a. Department Services - DETAIL (#1)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Household Hazardous Waste Services
Divisions (list all):	Planning & Development
Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$242,891	3

1) Describe the Service and how it supports department goals.
The Household Hazardous Waste Services provides resources for the disposal of household hazardous waste. This service supports the department goals by increasing the amount of tonnage diverted from landfills. It also increases public engagement, customer service, and public access to services to dispose of the household hazardous waste.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers for this service are the constituents of unincorporated Harris County. The expectations is to have access to resources to properly dispose of their household hazardous waste. Currently we do not currently collect customer feedback.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Yes, this service is statutorily mandated by the Texas Administrative Code, Title 30, Environmental Quality, Part 1, Texas Commission On Environmental Quality, Chapter 335, Industrial Solid Waste And Municipal Hazardous Waste, Subchapter N, Household Hazardous Wastes, Rule §335.413k, General Shipping, Manifesting, Recordkeeping, and Reporting Requirements.

FORM 4a. Department Services - DETAIL (#2)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Permitting Services
Divisions (list all):	Planning & Development

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$10,849,109	134

1) Describe the Service and how it supports department goals.
The Permitting Services encompasses multiple services provided by various groups within the Permits Office. The services includes plat application review and development permit application review. The permitting services support the development of affordable, socially and economically diverse, healthy, resilient, and sustainable housing and neighborhoods as well as maintain high quality infrastructure and facilities.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers of this services are both internal and external. Expectations for internal and external customers is that permit reviews occur in a timely manner. Customer feedback is not currently collected.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Permitting services are statutorily mandated by Texas Local Government Code, Title 7. Regulation Of Land Use, Structures, Businesses, And Related Activities, Subtitle A. Municipal Regulatory Authority, Chapter 212. Municipal Regulation Of Subdivisions And Property Development, Subchapter A. Regulation Of Subdivisions and Chapter 245. Issuance of Local Permits. Sec. 245.002. UNIFORMITY OF REQUIREMENTS. (a) Each regulatory agency shall consider the approval, disapproval, or conditional approval of an application for a permit solely on the basis of any orders, regulations, ordinances, rules, expiration dates, or other properly adopted requirements in effect at the time: (1) the original application for the permit is filed for review for any purpose, including review for administrative completeness.

FORM 4a. Department Services - DETAIL (#3)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Regional and Strategic Planning Services
Divisions (list all):	Planning & Development

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
TBD	TBD

1) Describe the Service and how it supports department goals.
Regional and strategic planning services will help shape initiatives and programs that will serve to create and support a safe, equitable and cost-efficient countywide multimodal transportation system
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Customers for this service include Precincts and constituents. Planning initiatives must be supported and directed by respective Precincts. Engineering will be prepared to chair these program(s) from start to finish. Constituents are the ultimate end user and therefore will be involved through engagement as directed by Precincts.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
There is no statutory <u>mandate</u> for regional and strategic planning.

FORM 4a. Department Services - DETAIL (#4)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Disaster Recovery Operations & Continuity of
Divisions (list all):	Planning & Development

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
TBD	TBD

1) Describe the Service and how it supports department goals.
The Disaster Recovery Operations & Continuity of Government Task Force helps increase coordination and collaboration with County departments, Precincts, and stakeholders to improve preparedness for disasters.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers for this service are internal. The expectations is that the necessary and pertinent information is communicated to mitigate the impact to the life and safety the community and Harris County employees. Customer feedback is not currently collected.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
The Texas Government Code Chapter 418 gives the county judge the power to declare a local disaster within the county under certain circumstances. A "Disaster" is defined for these purposes under Section 418.004(1) as: Texas Government Code Chapter 418 gives the county judge the power to declare a local disaster within the county under certain circumstances. There is no statute that specifically directs HCED to be responsible for "disaster" preparedness.

FORM 4a. Department Services - DETAIL (#5)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: Budget Forms (4a).xlsx

Additional Notes:
"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions
Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Study, Design, Bid & Construction Services for Road
Divisions (list all):	Engineering & Project Delivery (EPD)

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$9,773,642	84

1) Describe the Service and how it supports department goals.
The study, design, bid, and construction services for road and bridge is to maintain high quality project management of Road & Bridge Projects
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers of this service is internal. The expectations of the customers is this service provides cost-efficient and innovative design and construction of Road & Bridge Projects. Customer feedback is not currently collected.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
In addition to the Transportation Code, Title 6. Roadways, Subtitle C. County Roads And Bridges, Chapter 251. General County Authority Relating To Roads And Bridges, Subchapter A. General Provisions, Sec. 251.003. CONSTRUCTION AND MAINTENANCE OF PUBLIC ROADS. (a) The commissioners court of a county may: (1) make and enforce all necessary rules and orders for the construction and maintenance of public roads; (2) hire the labor and purchase the machinery and equipment needed to construct and maintain public roads; and (3) use any necessary material most convenient to build, repair, or maintain public roads, regardless of the location or extent of the material. (b) The court may enter any necessary order for the use of inmates of the county jails to work on the county roads or to build bridges. The Harris County Road Law, Section 16. [Control of construction and maintenance of county roads, bridges, and drainage.] The Commissioners Court shall have control of all matters in connection with the construction and maintenance of County roads, bridges and drainage, except such as it may from time to time, by resolution, delegate to the precinct road supervisor, and then under such rules and regulations as it may prescribe, and subject to their recall at its pleasure. HCED is authorized by Commissioners Court to carry out project related functions.

FORM 4a. Department Services - DETAIL (#6)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Capital Design, Bid, Construction of the majority of
Divisions (list all):	Engineering & Project Delivery (EPD)

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$3,723,292	32

1) Describe the Service and how it supports department goals.
The capital design, bid, construction of majority of County facilities is to maintain high quality project management of transportation projects and County facilities.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers of this service is internal. The expectations of the customers is this service provides cost-efficient and innovative design and construction of County facilities.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Yes it is. Local Government Code, Title 9. Public Buildings And Grounds, Subtitle B. County Public Buildings, Chapter 293. County Building Authority Act, Subchapter A. General Provisions, Sec. 293.022. Purposes Of Authority. The purposes of the authority are to construct, acquire, improve, equip, furnish, maintain, and operate a County building adequate to meet the County's needs. In planning the building, the authority may consider the anticipated population and economic growth of the County and the demands that this growth will create for space for County activities. Acts 1987, 70th Leg., Ch. 149, Sec. 1, eff. Sept. 1, 1987.

FORM 4a. Department Services - DETAIL (#7)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name: Acquisition of Real Property & Tax Sales
Divisions (list all): Engineering & Project Delivery (EPD)

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$7,562,937	65

1)	Describe the Service and how it supports department goals.
	The acquisition of real property and tax sales service increase successful coordination and collaboration with County departments, Precincts, and stakeholders related to tax sales. This service also support the development of affordable, socially, and economically diverse, healthy, resilient, and sustainable housing and neighborhoods. The services includes property appraisal, acquisition coordination, and support for CAO condemnation suits.
2)	Who are the customers for this service? What are their expectations? How do you collect customer feedback?
	The customers for this service are internal and external. Expectations are that tracts are acquired as quickly as possible so as to impact project construction. Customer feedback is not currently collected.
3)	Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
	LOCAL GOVERNMENT CODE, TITLE 8. Acquisition, SALE, OR LEASE OF PROPERTY, SUBTITLE A. MUNICIPAL Acquisition, SALE, OR LEASE OF PROPERTY, CHAPTER 251. MUNICIPAL RIGHT OF EMINENT DOMAIN, Sec. 251.001. RIGHT OF EMINENT DOMAIN. (a) When the governing body of a municipality considers it necessary, the municipality may exercise the right of eminent domain for a public use to acquire public or private property, whether located inside or outside the municipality, for any of the following uses: (1) the providing, enlarging, or improving of a municipally ownedstreet, or other roadway; park, playground, or other recreational facility; square; water works system, including reservoirs, other water supply sources, watersheds, and water storage, drainage; (3) the straightening or improving of the channel of any stream, branch, or drain; (4) the straightening, widening, or extending of any alley, street, or other roadway; and (5) any other municipal public use the governing body considers advisable. (b) A municipality condemning land under this section may take a fee simple title to the property if the governing body expresses the intention to do so. Acts 1987, 70th Leg., Ch. 149, Sec. 1, eff. Sept. 1, 1987. Amended by: Acts 2011, 82nd Leg., R.S., Ch. 81 (S.B. 18), Sec. 3, eff. September 1, 2011.

FORM 4a. Department Services - DETAIL (#8)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Utility Coordination Services
Divisions (list all):	Engineering & Project Delivery (EPD)

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$814,470	7

1) Describe the Service and how it supports department goals.
The utility coordination services provide utility support coordination support services for project delivery. The service supports the department goals by improving project management and infrastructure delivery which will also improve the timeframe for utility conflict resolution.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers for this service are internal and external. Expectations are that conflicts are resolved as quickly as possible so as to impact project construction. Customer feedback is not currently collected.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
This service is mandated by the Texas Utilities Code, Title 4. Delivery Of Utility Services, Subtitle B. Provisions Regulating Delivery Of Services, Chapter 181. Miscellaneous Powers And Duties Of Utilities, Subchapter A. Powers And Duties Of Gas And Electric Corporations, Sec. 181.046. RELOCATION OF LINE TO ALLOW ROAD OR DITCH IMPROVEMENT. (a) The authority of the Texas Transportation Commission under this section is limited to a line on a state highway not in a municipality. The authority of the commissioners court under this section is limited to a line on a county road not in a municipality. (b) The Texas Transportation Commission or the commissioners court of a county may require an electric utility to relocate a line of the utility, at the utility's own expense, to allow the: (1) widening of a right-of-way; (2) changing of a traffic lane;

FORM 4a. Department Services - DETAIL (#9)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Maintenance of the Majority of County Facilities
Divisions (list all):	Engineering & Project Delivery (EPD)

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$30,135,396	259

1) Describe the Service and how it supports department goals.
The maintenance of the majority of County facilities service provides interior renovation and maintenance to County facilities including elevator maintenance. The service supports department goals by ensuring that the County maintain high quality infrastructure and facilities
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers for this service is internal. Expectations are that facilities are maintained and work tasks are responded to in a timely manner. Customer feedback is not currently collected.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
Yes it is. Local Government Code, Title 9. Public Buildings And Grounds, Subtitle B. County Public Buildings, Chapter 293. County Building Authority Act, Subchapter A. General Provisions, Sec. 293.022. Purposes Of Authority. The purposes of the authority are to construct, acquire, improve, equip, furnish, maintain, and operate a County building adequate to meet the County's needs. In planning the building, the authority may consider the anticipated population and economic growth of the County and the demands that this growth will create for space for County activities. Acts 1987, 70th Leg., Ch. 149, Sec. 1, eff. Sept. 1, 1987.

FORM 4a. Department Services - DETAIL (#10)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Design, Bid, Construction & Maintenance of County
Divisions (list all):	Engineering & Project Delivery (EPD)

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$4,537,762	39

1) Describe the Service and how it supports department goals.
The design, bid, construction and maintenance of County traffic signals provides traffic engineering support services, traffic signal maintenance operations, and traffic studies to create and support a safe, equitable and cost-efficient countywide multimodal transportation system.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers of this service is internal. The expectations of the customers is this service provides cost-efficient and innovative design and construction of County facilities Projects. Customer feedback is not currently collected.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
In addition to the Transportation Code, Title 6. Roadways, Subtitle C. County Roads And Bridges, Chapter 251. General County Authority Relating To Roads And Bridges, Subchapter A. General Provisions, Sec. 251.003. CONSTRUCTION AND MAINTENANCE OF PUBLIC ROADS. (a) The commissioners court of a county may: (1) make and enforce all necessary rules and orders for the construction and maintenance of public roads; (2) hire the labor and purchase the machinery and equipment needed to construct and maintain public roads; and (3) use any necessary material most convenient to build, repair, or maintain public roads, regardless of the location or extent of the material. (b) The court may enter any necessary order for the use of inmates of the county jails to work on the county roads or to build bridges. The Harris County Road Law, Section 16. [Control of construction and maintenance of county roads, bridges, and drainage.] The Commissioners Court shall have control of all matters in connection with the construction and maintenance of County roads, bridges and drainage, except such as it may from time to time, by

FORM 4a. Department Services - DETAIL (#11)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Budget, finance, compliance, reporting (CFO)
Divisions (list all):	Administration

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$189,793	4

1) Describe the Service and how it supports department goals.
The budget, finance, compliance, and reporting (CFO) provides support of court agenda development and delivery, purchase requests, accounts payable, and records management. The service supports department goals by improving project management and infrastructure delivery.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers for this service are internal and external. Expectations are unknown as customer feedback is not currently collected.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
There is no specific statutory <u>mandate</u> that requires HCED to maintain budget, finance, compliance, and reporting services extended across the department.

FORM 4a. Department Services - DETAIL (#12)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Public outreach for project delivery
Divisions (list all):	Administration

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$142,345	3

1) Describe the Service and how it supports department goals.
The public outreach for project delivery service is to provide communication about the current and proposed projects within Harris County as well as any disaster related information that need to be communicated to the constituents. The service supports the department goals by increasing engagement, customer service, and public access to services.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers for this service are internal and external. Expectations are unknown as customer feedback is not currently collected.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
There is no statutory <u>mandate</u> for public engagement and outreach services, except when required for grant funding or other federal funding source requirement.

FORM 4a. Department Services - DETAIL (#13)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Employee safety training and tracking
Divisions (list all):	Administration

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$142,345	3

1) Describe the Service and how it supports department goals.
The employee safety training and tracking service helps to ensure that they receive the pertinent training that will enable them to perform their duties to the highest standards of the department. The tracking allows management to keep records of what trainings have been completed or incorporated to improve quality project delivery.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers for this service is internal and customer feedback is not currently being collected.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
There is no statutory <u>mandate</u> for providing employee training and tracking services.

FORM 4a. Department Services - DETAIL (#14)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Admin Services (Agenda Coordination, RFPOs,
Divisions (list all):	Administration

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$806,621	17

1) Describe the Service and how it supports department goals.
The Admin Services (Agenda Coordination, RFPOs, Contracts & Records Management) helps maintain and improve processes related to administrative services. The service supports department goals by improving project management and infrastructure delivery.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers for this service are internal and external. Internal expectations are that administrative functions do not hinder progression of projects. External expectations are that
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
There is no specific statutory mandate that requires HCED to maintain budget, finance, compliance, and reporting services extended across the department.

FORM 4a. Department Services - DETAIL (#15)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Employee Relations
Divisions (list all):	Administration

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$94,897	2

1) Describe the Service and how it supports department goals.
The employee relations service provides departmental support to include recruiting, employee time record management, general training, employee safety training and tracking, and technical and professional training. The service supports department goals by recruiting and retaining an exceptional and diverse workforce.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers for these services are internal and we currently collect feedback by institution of the Employee Advisory Council in which each division is represented according to the number of employees within that division.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
There is no specific statutory mandate that requires HCED to improve employee relations across the department.

FORM 4a. Department Services - DETAIL (#16)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Executive Leadership and Guidance
Divisions (list all):	EXD

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
\$1,900,500	9

1) Describe the Service and how it supports department goals.
Executive leadership provides support to the department head and department as a whole. This service supports <u>all</u> department goals by creating and maintaining policies/procedures and cultivating positive communication with employees, clients, county departments, outside agencies, and constituents. Sound executive leadership helps to ensure that operations are consistent and productivity remains constant and efficient.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers for these services are internal and external and we do not currently collect feedback.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
There is no specific statutory mandate that requires HCED to provide executive leadership.

FORM 4b. Performance Metrics

Instructions

These need to be a set of metrics that are consistently and easily measureable (to the extent possible).

-Service: List each service for which you have completed Form 4a.

-Performance Metrics : A performance metric is an objective measure of progress toward accomplishing goals and objectives. List any performance metrics the department **currently uses** to measure and monitor performance and any **planned new** performance metrics for the coming year. Please list **all** performance metrics related to the service.

-Data source : Where do you get the data that is used to evaluate the performance metric?

-Which Strategic Objective does this metric measure?: Identify the appropriate strategic objective from Form 3 that the performance metric measures.

-Metric Value (YTD): Enter year-to-date data available for the metric. Enter N/A for new metrics.

-Target Metric Value for FY 2021-22: List department's target for this metric in FY 2021-2022.

-Rationale for Target Metric Value : What is the baseline/rationale for the target value selected?

Service	Performance Metric Description	Is the performance metric currently in use or new?	Data Source	Which Strategic Objective does this Metric Measure? (Enter SO # from Form 3)	Metric Value (YTD)	Target Metric Value for FY 2021-22	Rationale for Target Metric Value
Household Hazardous Waste Services	total tonnage of HHW successfully diverted from a landfill	Currently in use	Manual	SO21	156 tons	10% Increase	Increase services to the public and divert more waste from landfills
Permitting Services	# of residential customers served	Currently in use	Manual	SO21	17,645 residential	N/A	Increase customer service and access
Permitting Services	# of commercial customers served	Currently in use	Manual	SO21	21,586 commercial	N/A	Increase customer service and access
Permitting Services	# of plat application reviews	Currently in use	e-Permits	SO19	1507 plat applications	N/A	Realistic metric to maintain workloads based on development and growth
Permitting Services	% of plat application reviews completed within 7 days	Currently in use	e-Permits	SO19	30%	10% Increase	Increase productivity
Permitting Services	# of permit application submitted online and in person	Currently in use	e-Permits	SO19	57,878 applications	N/A	Realistic metric to maintain workloads based on development and growth
Permitting Services	average number of days to review permit application	Currently in use	e-Permits	SO19	14 days	10% Reduction	Increase productivity
Permitting Services	# of permits approved by year	Currently in use	e-Permits	SO19	39,231 permits	10% Increase	Issue increased amount of permits based on County growth and development
Regional and strategic planning Services	TBD	New	Manual	SO11	N/A	Development of the CTP	Once the 2040 CTP is developed, regional and strategic planning will advance from conception to action.
Disaster Recovery Operations - Continuity of Government Task Force	Track mandatory training	New	TBD	SO23	N/A	Metric to track how many employees are trained for disaster recovery operations	Metric to track how many employees are trained for disaster recovery operations
Disaster Recovery Operations - Continuity of Government Task Force	Track # of contracts required	New	TBD	SO23	N/A	Metric to track how many contracts are required and have been secured.	Metric to track how many contracts are required and have been secured.
Study, Design, Bid & Construction Services for Road & Bridge Projects	Number of projects assigned per year by precinct and type	New	e-Builder	SO15	728 active projects	15% Increase	Increase of mobility spending by Clients
Study, Design, Bid & Construction Services for Road & Bridge Projects	Percentage of projects completed per year by precinct and type	New	e-Builder	SO15	12% of active projects	10% Increase	Increase of mobility spending by Clients
Study, Design, Bid & Construction Services for Road & Bridge Projects	Average Duration of time to complete by type	New	e-Builder	SO15	18-24 months	10% Reduction	Reducing duration of projects allow for more projects to be taken on
Study, Design, Bid & Construction Services for Road & Bridge Projects	\$ Value of project portfolio per year by client and by type	New	e-Builder	SO15	\$ 2,575,000,000	15% Increase	Increase of mobility spending by Clients
Study, Design, Bid & Construction Services for Road & Bridge Projects	\$ Value of Change in Contracts for construction projects (Cost change only)	New	e-Builder	SO15	\$8,800,000 (9%)	10% Reduction	Maintain average of 10% or less in \$ value change orders
Study, Design, Bid & Construction Services for Road & Bridge Projects	Percentage of projects completed under budget per year by precinct and type	New	e-Builder	SO15	90%	10% Improvement	Remain consistent in delivery of projects under budget
Capital Design, Bid, Construction of the majority of County Facilities	Number of projects assigned per year by precinct and type	New	e-Builder	SO16	47 active projects	15% Increase	Increase overall productivity
Capital Design, Bid, Construction of the majority of County Facilities	Percentage of projects completed per year by precinct and type	New	e-Builder	SO16	5%	10% Improvement	Increase in capital spending
Capital Design, Bid, Construction of the majority of County Facilities	Average Duration of time to complete by type	New	e-Builder	SO16	18-24 months	10% Reduction	Reducing duration of projects allow for more projects to be taken on
Capital Design, Bid, Construction of the majority of County Facilities	\$ Value of project portfolio per year by client and by type	New	e-Builder	SO16	\$ 2,575,000,000.00	15% Increase	Increase in capital spending
Capital Design, Bid, Construction of the majority of County Facilities	\$ Value of Change in Contracts for construction projects (Cost change only)	New	e-Builder	SO16	\$8,800,000 (9%)	10% Reduction	Maintain average of 10% or less in \$ value change orders

Service	Performance Metric Description	Is the performance metric currently in use or new?	Data Source	Which Strategic Objective does this Metric Measure? (Enter SO # from Form 3)	Metric Value (YTD)	Target Metric Value for FY 2021-22	Rationale for Target Metric Value
Capital Design, Bid, Construction of the majority of County Facilities	Percentage of projects completed under budget per year by precinct and type	New	e-Builder	SO16	90%	10% Improvement	Remain consistent in delivery of projects under budget
Acquisition of Real Property & Tax Sales Coordination Services	Number of tracts assigned per year	New	e-Builder	SO15	105 tracts	15% Increase	Increase overall productivity
Acquisition of Real Property & Tax Sales Coordination Services	# of tracts referred to CAO for eminent domain procedures based on active number of assignments per year, per Client	New	e-Builder	SO15	27 tracts	15% Increase	Reduce number of tracts referred to CAO
Acquisition of Real Property & Tax Sales Coordination Services	Percentage of tracts completed based on active number of assignments per year, per Client	New	e-Builder	SO15	30%	10% Increase	Increase overall productivity
Acquisition of Real Property & Tax Sales Coordination Services	Average Duration of time to complete purchase	New	e-Builder	SO15	10 months	10% Reduction	Reduce time it takes to acquire property in order for projects to move forward.
Acquisition of Real Property & Tax Sales Coordination Services	Coordinate with SH to help have more properties set for auction	New	Manual	SO24	N/A	Increase in sales	HCED supports this effort
Utility Coordination Services	# of utility coordination tracking requests received	New	e-Builder	SO5	91 requests	N/A	Increase of mobility spending by Clients
Utility Coordination Services	# of utility conflicts resolved per year	New	e-Builder	SO5	47 conflicts	10% Improvement	Increase of mobility spending by Clients
Maintenance of the Majority of County Facilities	# of work requests	Currently in use	Tririga	SO13	25,173 requests	N/A	Maintain existing workload
Maintenance of the Majority of County Facilities	cost per sq. ft. of total facilities maintained	Currently in use	Tririga	SO 13	\$4.44/sq. ft.	\$4.44/sq. ft.	Maintain currernt cost. Cost is considerably lower than BM counties. Maintain cost
Maintenance of the Majority of County Facilities	Number of buildings with significant deferred maintenance	Currently in use	Tririga	SO14	37 buildings	10% Reduction	Reduce number of buildings with significant deferred maintenance
Maintenance of the Majority of County Facilities	# of elevator service requests	Currently in use	Tririga	SO13	407 requests	N/A	Maintain existing workload
Maintenance of the Majority of County Facilities	average response time (minutes)	Currently in use	Tririga	SO13	14 minutes	10% Reduction	Improve response time to increase customer satisfaction
Design, Bid, Construction & Maintenance of County Traffic Signals	# of traffic-related review requests received and processed by year and by client	New	e-Builder	SO15	793 review requests	15% Increase	Increase of mobility spending by Clients
Design, Bid, Construction & Maintenance of County Traffic Signals	average number of days to complete review request	New	e-Builder	SO15	8 days	10% Reduction	Increase of mobility spending by Clients
Design, Bid, Construction & Maintenance of County Traffic Signals	# of traffic signal service requests received by year and by client	New	e-Builder	SO15	344 requests	N/A	Reduce the service calls for signal operations
Design, Bid, Construction & Maintenance of County Traffic Signals	average number of days to complete a traffic signal service request	New	e-Builder	SO15	1 day	10% Reduction	Improve average of 1 day to address service requests
Design, Bid, Construction & Maintenance of County Traffic Signals	# of traffic study requests submitted by year and by client	New	e-Builder	SO15	47 studies	N/A	Increase of mobility spending by Clients
Budget, finance, compliance, reporting (CFO)	Gauging customer satisfaction	New	Survey	SO9	N/A	10% increase of customer approval rating once determined	Survey will help measure feedback not currently captured.
Public engagement and outreach for project delivery	total website visits per month	New	Website	SO18	N/A	10% increase of customer approval rating once determined	Metric will gauge how many visitors seek info from HCED website
Public engagement and outreach for project delivery	customer satisfaction of site (user accessibility, navigability)	New	Survey	SO19	N/A	10% increase of customer approval rating once determined	Survey will help measure feedback not currently captured.
Public engagement and outreach for project delivery	# of community events, public hearings, or public meetings	New	Manual	SO19	N/A	12 Annually	Metric will track community engagement
Employee safety training and tracking	# of employees that have attended mandatory trainings	New	PeopleSoft	SO1	N/A	100%	Metric will track all employees attending trainings
Employee safety training and tracking	# of employees that have attended mandatory safety trainings	New	PeopleSoft	SO1	N/A	100%	Metric will track all employees attending trainings
Admin Services (Agenda Coordination, RFPO's, Contracts & Records Mgmt.	# of court agenda items	New	e-Builder	SO9	1050 Items	N/A	Increase of spending by Clients
Admin Services (Agenda Coordination, RFPO's, Contracts & Records Mgmt.	% of invoices processed within 30 days of receipt	New	e-Builder	SO9	85%	10% Improvement	Increase in productivity
Admin Services (Agenda Coordination, RFPO's, Contracts & Records Mgmt.	% of rfpo's submitted to Purchasing within ≤30 days	New	e-Builder	SO9	100%	N/A	Maintain consistency based on increase in projects
Admin Services (Agenda Coordination, RFPO's, Contracts & Records Mgmt.	# of records requests	New	Manual	SO9	259	N/A	Maintain productivity
Admin Services (Agenda Coordination, RFPO's, Contracts & Records Mgmt.	# of professional service contracts processed per year by precinct and by type	New	e-Builder	SO8	192	15% Increase	Increase of spending by Clients

Service	Performance Metric Description	Is the performance metric currently in use or new?	Data Source	Which Strategic Objective does this Metric Measure? (Enter SO # from Form 3)	Metric Value (YTD)	Target Metric Value for FY 2021-22	Rationale for Target Metric Value
Admin Services (Agenda Coordination, RFPO's, Contracts & Records Mgmt.	# of interlocal/interagency contracts submitted for court approval per year by precinct and by type	New	e-Builder	SO8	72	10% Improvement	Increase of spending by Clients
Admin Services (Agenda Coordination, RFPO's, Contracts & Records Mgmt.	# of utility related contracts processed per year by precinct and by type	New	e-Builder	SO8	24	10% Improvement	Increase of spending by Clients
Admin Services (Agenda Coordination, RFPO's, Contracts & Records Mgmt.	# of non-standard maintenance contracts processed per year by precinct and by type	New	e-Builder	SO8	36	10% Improvement	Increase of spending by Clients
Employee Relations	Gauging employee satisfaction / concerns	New	Survey	SO9	N/A	10% increase of employee approval rating once determined	Survey will help measure feedback not currently captured.

FORM 5b. List of All New Positions Needed for Additional Funds Requests

Note: 3441 forms will still be needed in the new year based on projects that get funded.

Instructions

Enter responses in each of the fields in the table below

Budget Request Priority ID, Name of Service, and Division (first three columns) should all match Form 5a

[illegible]

FORM 5c. Budget Request - DETAIL (#1)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the separate file entitled: **Budget Forms (5c).xlsx**

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:	BR2
Funding Request Description:	Equalize the FY 22 bases budget due to annualization of new hires
Division:	

Funding Request - Next Fiscal Year:	\$2,431,266
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1) Describe the specific problem, challenge or opportunity (why funding is needed).
The FY 22 base budget needs to be adjusted to current employment levels
2) Which department-level goals does this support?
3) What do you want to achieve with these additional funds?
Establish FY 22 base budget based on current compensation levels
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.

Fill in Table Below

Performance Metric Description	Data Source	Which Strategic Objective does this Metric Measure? (Enter SO # from Form 3)	Target Metric Value for FY 2021-22	Rationale for Target Metric Value

FORM 5c. Budget Request - DETAIL (#1)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the separate file entitled: **Budget Forms (5c).xlsx**

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:
Funding Request Description:
Division:

Funding Request - Next Fiscal Year:

1) Describe the specific problem, challenge or opportunity (why funding is needed).
The precinct workload is projected to increase by 15% and Engineering will need additional personnel to process this increase.
2) Which department-level goals does this support?
Improve project management and infrastructure delivery
3) What do you want to achieve with these additional funds?
HCED wants to achieve successful project delivery which can only be done by maintaining an acceptable workload.
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
HCED intends to recruit talented individuals that can assist in moving projects along
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
Metric will be analyzing the dollar value of project portfolio per year by client and by type to determine the overall increase in workloads.

Fill in Table Below

Performance Metric Description	Data Source	Which Strategic Objective does this Metric Measure? (Enter SO # from Form 3)	Target Metric Value for FY 2021-22	Rationale for Target Metric Value
\$ Value of project portfolio per year by client and by type	e-Builder	SO15	15% Increase	Increase of mobility spending by Clients
Number of projects assigned per year by precinct and type	e-Builder	SO15	15% Increase	Increase of mobility spending by Clients

FORM 5c. Budget Request - DETAIL (#1)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the separate file entitled: **Budget Forms (5c).xlsx**

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:	BR4
Funding Request Description:	MWBE program
Division:	ADM

Funding Request - Next Fiscal Year:	\$100,730
-------------------------------------	-----------

1) Describe the specific problem, challenge or opportunity (why funding is needed).
The County is adopting an MWBE program and Engineering needs to hire an employee to manage the program
2) Which department-level goals does this support?
Advance the County's MWBE goals (G10)
3) What do you want to achieve with these additional funds?
Establish a program to manage the program
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
Work with County stakeholders to develop and implement County guidelines
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
TBD based on DEEO policy that has not yet been determined.

Fill in Table Below

Performance Metric Description	Data Source	Which Strategic Objective does this Metric Measure? (Enter SO # from Form 3)	Target Metric Value for FY 2021-22	Rationale for Target Metric Value
TBD	TBD	SO25	TBD	TBD

FORM 5c. Budget Request - DETAIL (#1)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the **separate file** entitled: **Budget Forms (5c).xlsx**

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:	BR5
Funding Request Description:	Develop and implement metrics based management system
Division:	ADM

Funding Request - Next Fiscal Year:	\$201,460
-------------------------------------	-----------

1) Describe the specific problem, challenge or opportunity (why funding is needed).
Need to develop and implement a metrics based management system
2) Which department-level goals does this support?
Improve project management and infrastructure system (G2)
3) What do you want to achieve with these additional funds?
Hire staff to work with stakeholder to develop metrics and then design a system to display metrics
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
Have the system operational by the end of the fiscal year
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
Success will be measured based on whether the system is fully operational by the end of FY 22.

Fill in Table Below

Performance Metric Description	Data Source	Which Strategic Objective does this Metric Measure? (Enter SO # from Form 3)	Target Metric Value for FY 2021-22	Rationale for Target Metric Value
Gauging customer satisfaction	Survey	SO9	10% increase of customer approval rating once determined	Survey will help measure feedback not currently captured.

FORM 5c. Budget Request - DETAIL (#1)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the separate file entitled: **Budget Forms (5c).xlsx**

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers.
Then answer the five questions that follow.

Budget Request Priority ID:	BR6
Funding Request Description:	Funding needed to maintain/improve the level of service in the
Division:	P&DD

Funding Request - Next Fiscal Year:	\$474,099
-------------------------------------	-----------

1) Describe the specific problem, challenge or opportunity (why funding is needed).
The project load in the Permitting group continues to increase and Engineering needs additional staff to keep pace.
2) Which department-level goals does this support?
Increase community engagement, customer service and public access to services (G7)
3) What do you want to achieve with these additional funds?
Hire additional staff to process the continued workload
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
Have new staff on board by beginning of second quarter of FY 22
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
Maintain/improve the time required to issue permits

Fill in Table Below

Performance Metric Description	Data Source	Which Strategic Objective does this Metric Measure? (Enter SO # from Form 3)	Target Metric Value for FY 2021-22	Rationale for Target Metric Value
# of permit application submitted online and in person	E-Permits	SO19	N/A	Realistic metric to maintain workloads based on development and growth

FORM 5c. Budget Request - DETAIL (#1)

Note: A separate Form 5c is required for each budget request listed on Form 5a.
This should be entered in the separate file entitled: **Budget Forms (5c).xlsx**

Instructions
Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers.
Then answer the five questions that follow.

Budget Request Priority ID:BR7

Funding Request Description:Funding needed to maintain high quality project management of

Division:EP&D

Funding Request - Next Fiscal Year:\$720,946

1) Describe the specific problem, challenge or opportunity (why funding is needed).
County facilities are in constant need of repair.

2) Which department-level goals does this support?
Maintain high quality infrastructure and facilities (G6).

3) What do you want to achieve with these additional funds?
Hire additional staff to maintain all FPM managed facilities.

4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
Have additional staff hired before the end of Q1 FY 22

5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
Minimize the downtown of FPM managed facilities to 5% or less.

Fill in Table Below

Performance Metric Description	Data Source	Which Strategic Objective does this Metric Measure? (Enter SO # from Form 3)	Target Metric Value for FY 2021-22	Rationale for Target Metric Value
Number of work tasks received	Tririga	SO13	N/A	Maintain existing workload

FORM 5c. Budget Request - DETAIL (#1)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the separate file entitled: **Budget Forms (5c).xlsx**

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:	BR8
Funding Request Description:	Funding need to augment staff if Precincts receive and spend the
Division:	EP&D
	\$5,740,800
Funding Request - Next Fiscal Year:	

1) Describe the specific problem, challenge or opportunity (why funding is needed).
Precincts could potentially receive a total \$300M increase in mobility funds to spend on R&B infrastructure.
2) Which department-level goals does this support?
Maintain high quality infrastructure and facilities (G6)
3) What do you want to achieve with these additional funds?
Since the funds would be a one time event, Engineering proposes to augment their staff with professional contract services
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
If the Precincts receive the additional funds, Engineering would work with all stakeholders to procure contract professional services. The
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
The number of contracts in place within 60 days.

Fill in Table Below

Performance Metric Description	Data Source	Which Strategic Objective does this Metric Measure? (Enter SO # from Form 3)	Target Metric Value for FY 2021-22	Rationale for Target Metric Value
\$ Value of project portfolio per year by client and by type	e-Builder	SO15	15% Increase	Increase of mobility spending by Clients
Number of projects assigned per year	e-Builder	SO15	15% Increase	Increase of mobility spending by Clients

FORM 8. Additional Funds / Supplemental Revenue Expected During FY 2021-22

Instructions

List the source and amount of any additional funds you expect to receive in your General Fund during the upcoming fiscal year via a transfer from another county department or as supplemental revenue from a source outside the county. Most departments will leave this form blank.

GENERAL FUND ONLY

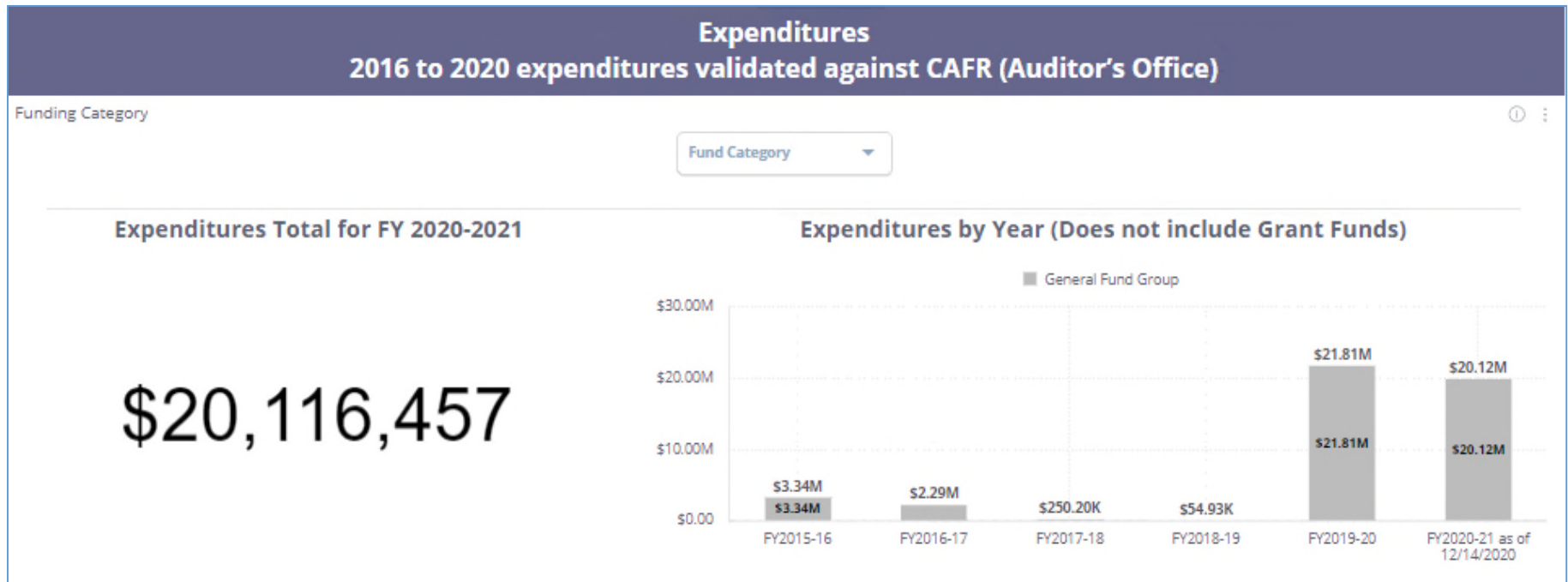
Revenue ID#	Source of Funds	Description / Reason For Expected Funds	Amount \$
REV1	Fire code revenue	Fire code revenue funding is provided from the Permitting group and is classified as special revenue, and by statute can only be used for fire code related activity. These monies are split pro-rata with the HCFMO on a 57/43 % basis in favor of HCFMO. Engineering is expected to receive approximately \$3 million, which will be used to offset EP&D's fire code permitting operations compensation expenses.	\$3,000,000
REV2			
REV3			
REV4			
REV5			
REV6			
REV7			
REV8			
REV9			
REV10			
REV11			
REV12			
REV13			
REV14			
REV15			
REV16			
REV17			
REV18			
REV19			
REV20			
Total			\$3,000,000

297 – Engineering

John Blount

297 – CE Repair & Replacement

Data as of 12/14/2020



General Fund FY 2020-21 Adopted Budget: \$17.90M

FORM 1. Divisions

Instructions

- *Division: List any division - or significant sub-unit within the department - that has a separate manager reporting to the department head*
- *Services Provided: Please list all the services provided by each division. Further details requested in Form 4a - Services Detail*
- *FY 2020-21 Adopted Budget (\$ Amount): Enter \$ amount from adopted budget for the **division***
- *FY 2020-21 Adjusted Budget (\$ Amount): Enter \$ amount from adjusted budget for the **division**, inclusive of any enhancements received during fiscal year FY 2020-21*
- *Actual Headcount: Enter most recent data for full-time equivalents (FTE) for the division*

Division Name	Services Provided	FY 2020-21 Adopted Budget (\$ Amount)	FY 2020-21 Adjusted Budget (\$ Amount)	Actual Headcount (FTE)
Planning & Deveopment (PDD)	Development of sustainable communities, provides environmental services and manages disaster recovery operations	\$11,092,000	\$11,092,000	137
Planning & Deveopment (PDD)	Household Hazardous Waste Services			
Planning & Deveopment (PDD)	Permitting Services			
Planning & Deveopment (PDD)	Regional and strategic planning Services			
Planning & Deveopment (PDD)	Disaster Recovery Operations - Continuity of Government Task Force			
Engineering & Project Delivery (EPD)	Project delivery of multimodal transportation systems, facilities, parks, real property acquisition, utility coordination, traffic device coordination, facility maintenance.	\$56,547,500	\$63,687,804	486
Engineering & Project Delivery (EPD)	Study, Design, Bid & Construction Services for Road & Bridge Projects			
Engineering & Project Delivery (EPD)	Captial Design, Bid, Construction of the majority of County Facilities			
Engineering & Project Delivery (EPD)	Acquisition of Real Property & Tax Sales Coordination Services			

FORM 1. Divisions

Instructions

- *Division:* List any division - or significant sub-unit within the department - that has a separate manager reporting to the department head
- *Services Provided:* Please list all the services provided by each division. Further details requested in Form 4a - Services Detail
- *FY 2020-21 Adopted Budget (\$ Amount):* Enter \$ amount from adopted budget for the **division**
- *FY 2020-21 Adjusted Budget (\$ Amount):* Enter \$ amount from adjusted budget for the **division**, inclusive of any enhancements received during fiscal year FY 2020-21
- *Actual Headcount:* Enter most recent data for full-time equivalents (FTE) for the division

Division Name	Services Provided	FY 2020-21 Adopted Budget (\$ Amount)	FY 2020-21 Adjusted Budget (\$ Amount)	Actual Headcount (FTE)
Department 297	Department 297 Contracts is an an accounting cost center with no assigned personnel, but receives both general and mobility funding. Approximately 5 years ago, at the recommendation of both Engineering and the Budget Office; and approval of Commissioners Court the account was established to record certain budgets and expenses incurred by FPM. It has since been expanded to record traffic signal and the related fiber optics system maintenance expenses as well as Harris County facility lease expenses.			
29710001 - Contracts		\$16,700,000	\$17,891,443	0
29710002 - Traffic Signal Maintenance (General Fund)		\$1,200,000	\$1,411,558	0
29710002 - Traffic Signal Maintenance (Mobility Fund)		\$0	\$3,800,000	0
29710003 - leases		\$7,568,602	\$6,368,602	0

FORM 5a. Prioritized Budget Request Summary for Additional Funds

Instructions
This form summarizes new budget requests, in order of priority.
Enter responses in each of the fields in the table below, ranked in order of priority.

Answer the following question:

On the list below, what priority rank would you assign to funding for inflation-level COLA or merit-based salary increases for existing staff?

Priority #

Additional Notes
A separate **Form 5c** is required for each Budget Request listed below.
* **Form 5b** is required if new positions are requested. Requested new positions must be listed on **Form 5b**.

Priority ID	Name of Service	Description of New Budget Request	Division	Which Strategic Objective does this address? (Enter SO # from Form 3)	Total # of Positions Needed	# of Existing Positions	# of New Positions Requested*
BR1	Adjustment for base operating run rate from FY 21 to FY 22	This amount represents the total increase in expenses FY 21 adjustments will have on FY 22 budgets due to annualization of new hires, salary adjustments and contract increases.	Contracts	Maintain high quality project management of County facilities	0	0	

Request Amount - First Year (FY2021-22)			
Vehicles, Equipment > \$5,000, Other Capital	Materials, Supplies and Other Non-Labor	Salary & Benefits	Total First Year Funding Request
\$0	\$1,500,000	\$0	\$1,500,000

Ongoing Annual Cost - Future Years (if applicable)		
Materials, Supplies and Other Non-Labor	Salary & Benefits	Annual Ongoing Cost
\$1,500,000	\$0	\$1,500,000

5-Year Total Cost
\$7,500,000

FORM 5c. Budget Request - DETAIL (#1)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the separate file entitled: **Budget Forms (5c).xlsx**

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:	BR1
Funding Request Description:	
Division:	297 - Contracts
Funding Request - Next Fiscal Year:	\$1,500,000

1) Describe the specific problem, challenge or opportunity (why funding is needed).
The contract expenses continue to increase and has exceeded the allotted budget.
2) Which department-level goals does this support?
Maintain high quality infrastructure and facilities (G6).
3) What do you want to achieve with these additional funds?
Use the funds to pay vendor invoices for services performed.
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
HCED intends to continue securing contracts for necessary services for facility maintenance. Efforts will be ongoing without a specific timeline
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.

Fill in Table Below

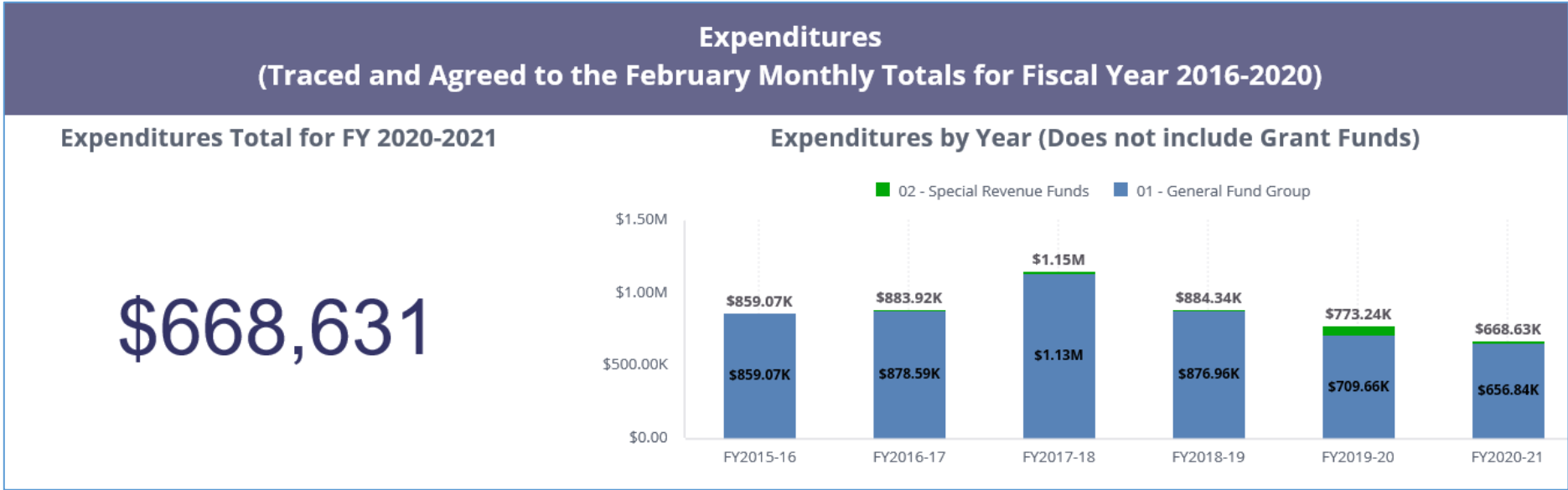
Performance Metric Description	Data Source	Which Strategic Objective does this Metric Measure? (Enter SO # from Form 3)	Target Metric Value for FY 2021-22	Rationale for Target Metric Value
# of work requests	Tririga	SO13	25,173 requests	Maintain existing workload
cost per sq. ft. of total facilities maintained	Tririga	SO 13	\$4.44/sq. ft.	Maintain currnt cost. Cost is considerably lower than BM counties. Maintain cost
Number of buildings with significant deferred maintenance	Tririga	SO14	37 buildings	Reduce number of buildings with significant deferred maintenance
# of elevator service requests	Tririga	SO13	407 requests	Maintain existing workload
average response time (minutes)	Tririga	SO13	14 minutes	Improve response time to increase customer satisfaction

821 – Texas A&M Agrilife

David Wright

821 – Texas A&M Agrilife

Data as of 12/14/2020



General Fund FY 2020-21 Adopted Budget: \$00.83M

FY 2021-22 General Fund Budget Development

Department, Office and Agency Background Template

Department # (3-digit code)	Department ¹ Name
821	Texas A&M AgriLife Extension Service

Section A: Overview and Goals

1. Mission

Enter the mission statement in the box below.

Education is our primary mission, to sustain and amplify lifelong education. The foundation of our mission will always be research-based knowledge. We help Harris County residents improve their lives by creating high-quality, relevant educational programs that encourage lasting and effective change. We provide programs, tools, and resources – local and statewide – that teach people how to improve agriculture and food production, advance health practices, protect the environment, recover from disasters, strengthen our families and communities, and enrich youth. We provide equal access to all Harris County residents without regard to race, color, sex, religion, national origin, disability, age, genetic information, veteran status, sexual orientation, or gender identity.

2. Vision

Enter the vision statement in the box below. If there is no formal vision statement, write "N/A."

We strive to help Harris County residents by enriching our youth, improving our health, protecting our environment, growing our economy, and nourishing our world. We address the diverse range of issues that affect our communities.

¹ For the purpose of all forms related to the budget request, all references to department are intended to include departments, agencies and offices funded by County government.

3. Department Overview

*Provide a high-level overview of the services provided by the department. The length of the overview may vary according to the size and complexity of the organization. This section, however, is designed to provide a **brief, high-level summary** of operations. All responses should be one page or less.*

Locally in Harris County we educate residents on topics such as:

Family & Community Health (FCH)

- Nutrition
- Managing Diabetes & Hypertension
- Staying active by "Walking Across Texas"
- Improving family mealtime
- Money Management
- Parenting
- Continuing Education for Child Care Providers

Agriculture & Natural Resources (ANR)

- Growing vegetables
- Lawn Care
- Urban Gardening
- Earth-Kind Landscaping
- Soil Fertility
- Rainwater Harvesting
- Controlling Wildlife
- Continuing Education for Pesticide Applicators

4-H & Youth Development

- Ag Literacy
- STEM Education
- Livestock Clinics

Community & Economic Development

- The Art of Homeownership
- Businesses in Development Certificate Program
- YEP 4 Success (Youth Entrepreneurship Program)

We have partnerships with HISD, Houston Community College, Harris County Juvenile Probation, University of Houston, YMCA of Greater Houston, Boys & Girls Clubs of Greater Houston, Girls Inc.

4. General Fund Division Summaries

List each division. For the purposes of this process, a division is any sub-unit of the department, office or agency that has a head who reports to the head of the organization. Include a description of each division, no longer than two sentences.

We have only one general fund (1000) managed by County Director, David Wright.

5. Non-General Fund Division Summaries

List each division. For the purposes of this process, a division is any sub-unit of the department, office or agency that has a head who reports to the head of the organization. Include a description of each division, no longer than two sentences.

Family Protection Fee Fund 2220. Fund co-managed by Domestic Relations, Harris Center for Mental Health, Texas A&M AgriLife Extension Service, Juvenile Probation, HC Protective Serv for Children & Adults, and Children's Assessment Center

6. Goals

Answer the questions in each of the three boxes that follow. While the length of responses may vary according to the size and complexity of the department, all responses should fit within the text boxes below.

What are your department goals? Goals are desired results expressed as high-level, measureable targets for achievement, such as "Reduce crime in Harris County" or "Improve employee retention rates."

Generate a list of clear and concise goals. Present up to 10 goals; a list of fewer, more focused goals is preferred.

1. Improve overall health and wellness of families, youth, and adults
2. Increase Ag Literacy
3. Improve/Increase visibility of green industry
4. Increase plant trials
5. Increase number of 4-H Youth and Volunteers
6. Emergency Management
 - a. Response and Recovery
 - b. Mitigation and Preparedness

What does the department do to accomplish the goals listed above? List the services and activities that are done to achieve the goals (further details requested in form 4a in the Budget Forms).

1. Provide educational programs on diabetes prevention/management, memory care, family mealtime, kitchen safety, hypertension prevention/management, buying healthy food on a budget, preparing a healthy plate, reading food labels, and low carb eating.
2. Provide educational programs on Rainwater Harvesting, Ag Valuations & Taxes, Small Ruminant Production, Feral Hog Management in Urban Settings, Aquatic Pond management, and Continuing Education classes for licensed pesticide applicators.
3. Provide educational programs and online educational videos on various commercial and residential topics (Golf Course maintenance, continuing education for licensed irrigators, home vegetable garden production, Urban/Community Gardens, lawn care, beneficial insects in the garden, and landscape design
4. Partner with local agencies to obtain space needed and donated seeds/materials to plant, maintain, and collect data for trials
5. Meet with schools and other youth serving organizations to offer curriculum enrichment and start more 4-H clubs
6. With the addition of the new DAR (Disaster Assessment & Recovery) Agent for Harris County, we can provide even more support in emergency preparedness, response, & recovery. Provide active shooter workshops and assist Harris County residents with FEMA reimbursement filings and site inspections.

How do the goals and services (i.e., answers to the previous two questions) align with the County vision and goals (See Appendix A)?

Our goals, services, and activities are in alignment with almost all the County's vision and goals. With our multi-faceted approach to improving the lives of Harris County residents, we are able to provide individuals across the county with programs, tools, and resources to improve their economic situations, neighborhoods and greenspaces, health, environment and emergency preparedness, and recovery after a disaster.

Section B: Supplemental Operational Information

Answer the six questions below.

1. *Has the organization undergone any recent mergers, internal reorganizations, or functional reassignments? If so, provide a bulleted list and briefly describe. If not applicable, write "N/A" below.*

N/A

2. *What are the organization's top five accomplishments in the past calendar year? Provide a bulleted list and brief one-sentence description for each accomplishment.*

- Reached 244,305 youth and adults with educational programming and 256,346 via social media – total numbers reached via all programming reported for calendar year.
- Provided \$183,401.16 of in-kind volunteer hours – volunteer hours reported 7,212
- Assisted with COVID-19 recovery efforts through PPE distributions to medical facilities, childcare providers and polling places, conducted 513 hours of contact tracing, and assisted eligible cities within Harris County with the "Small Cities Assistance Program"
- Provided nutrition education to over 19,000 low-income and SNAP-eligible families and youth
- Reached over 31,000 Harris County residents with residential horticulture assistance through the Master Gardener program

3. *What are the most important ongoing projects (up to ten) currently underway? Provide a bulleted list and brief one-sentence description for each ongoing project.*

- MOU with Houston ISD – partnership to provide educational programming at all 210 HISD campuses
- MOU with Houston Community College – cooperative effort to provide educational programming to HCC students and surrounding residents at all HCC campuses
- Securing space for multiple plant trials in Harris County – plant trials allow for evaluation of plant performance in our local environment and provides research-based data to be shared with community
- Assisting with COVID-19 recovery efforts - Childcare PPE Distributions, Polling Place PPE Distributions, Contact Tracing, assist TDEM (Texas Dept. of Emergency Mgmt.) with school-based COVID testing.
- Project G.R.E.E.N. Grant - Through NRCS (Natural Resources Conservation Service) to provide learning experiences for the students at Spring Branch Elementary School in preparing vegetable beds, weeding and maintaining beds, planting and harvesting vegetables, and attracting pollinators
- Green Thumb Garden Series – A collaboration with the Harris County Public Library System that provides monthly lectures on a variety of topics related to gardening and vegetable production.
- Home Grown Lecture Series – a free, weekly educational session that provides urban agriculture/horticulture information that is relevant to the urban gardener.
- Texas Landowners Educational Series – an online lecture series to provide research-based information to new and experienced landowners.
- Harris County Juvenile Probation – A collaboration with JPD to work with and train students at HCJPD facilities in Horticulture and Food Handler training to help students learn applicable skills that can benefit them.

4. *Has the organization been subject to any audits and/or external reviews in the past three years? If so, provide a bulleted list below. If not applicable, write "N/A" below.*
N/A

5. *Who are the department's key stakeholders in Harris County government? Provide a bulleted list.*

- Harris County Judge Lina Hidalgo
- Precinct 1 Commissioner Rodney Ellis
- Precinct 2 Commissioner Adrian Garcia
- Precinct 3 Commissioner Steve Radack
- Precinct 4 Commissioner Jack Cagle
- Juvenile Probation
- Engineering Department
- Domestic Relations
- Children's Assessment Center
- HC Protective Service for Children & Adults
- Harris Center for Mental Health
- Harris County Public Library

6. *Who are the department's key external stakeholders? Provide a bulleted list.*

- Houston Community College
- Urban Harvest
- Target Hunger
- Houston ISD
- UT Health
- Hope Through Housing
- YMCA of Greater Houston
- Boys & Girls Clubs of Greater Houston
- Girls, Inc.
- Houston Livestock Show & Rodeo
- Texas Women's University
- University of Houston
- NRCS
- USDA
- FSA
- United Way
- BakerRipley
- South Texas Golf Course Superintendents Association
- Hermann Park Conservancy
- Reach Unlimited
- Mercer Botanic Gardens
- Memorial Hermann Prevention and Recovery Center
- Southeast Texas Regional Advisory Council (SETRAC)

Section C: Equity and Diversity Information

In line with the County's vision and goals, we are collecting information on the strategies and resources utilized by departments to increase equity and diversity.

Answer the four questions below.

1. *Are you aware of disparities among the population you serve? If so, can you describe these disparities? If your department does not provide programs or services to the public, skip to Question #3.*
 - Limited resource
 - Low Income
 - SNAP eligible
 - Title I Schools
 - Senior populations
2. *What strategies, if any, does your department have in place to remove or address these disparities? If you did not list any disparities for Question #1, enter N/A below.*
 - BLT (Better Living for Texans) nutritional education programs requires that at least 50% of participants be SNAP-eligible participants
 - EFNEP (Expanded Food and Nutrition Education Program) helps young families and youth with limited resources, those most at risk to suffer from hunger, food insecurity, and the ability to connect with available support systems.
 - Senior populations – Master of Memory classes to identify strategies to help increase memory
3. *What strategies or tools, if any, does your department utilize to evaluate and increase the diversity of your staff? Does your department conduct outreach to any organizations to improve staff diversity?*
 - We provide equal opportunities in programs, activities, education, and employment to all persons regardless of race, color, sex, religion, national origin, age, disability, genetic information, veteran status, sexual orientation, or gender identity
4. *Does your department on-board, orient, or train staff on issues related to equity and institutional racism, unconscious bias, diversity, or inclusion? If so, please list those training and development opportunities and how often they are provided.*
 - Launched a sounding board to identify areas that are impacted by racism or other biases. Consider all area of programming, personnel management, operations, and office environments.
 - Work to develop recommendations for actions to be taken, including training and changes in business processes
 - "Coming Together for Racial Understanding"
 - Encourage employees to attend training opportunities provided by both Harris County and Texas A&M AgriLife Extension Service

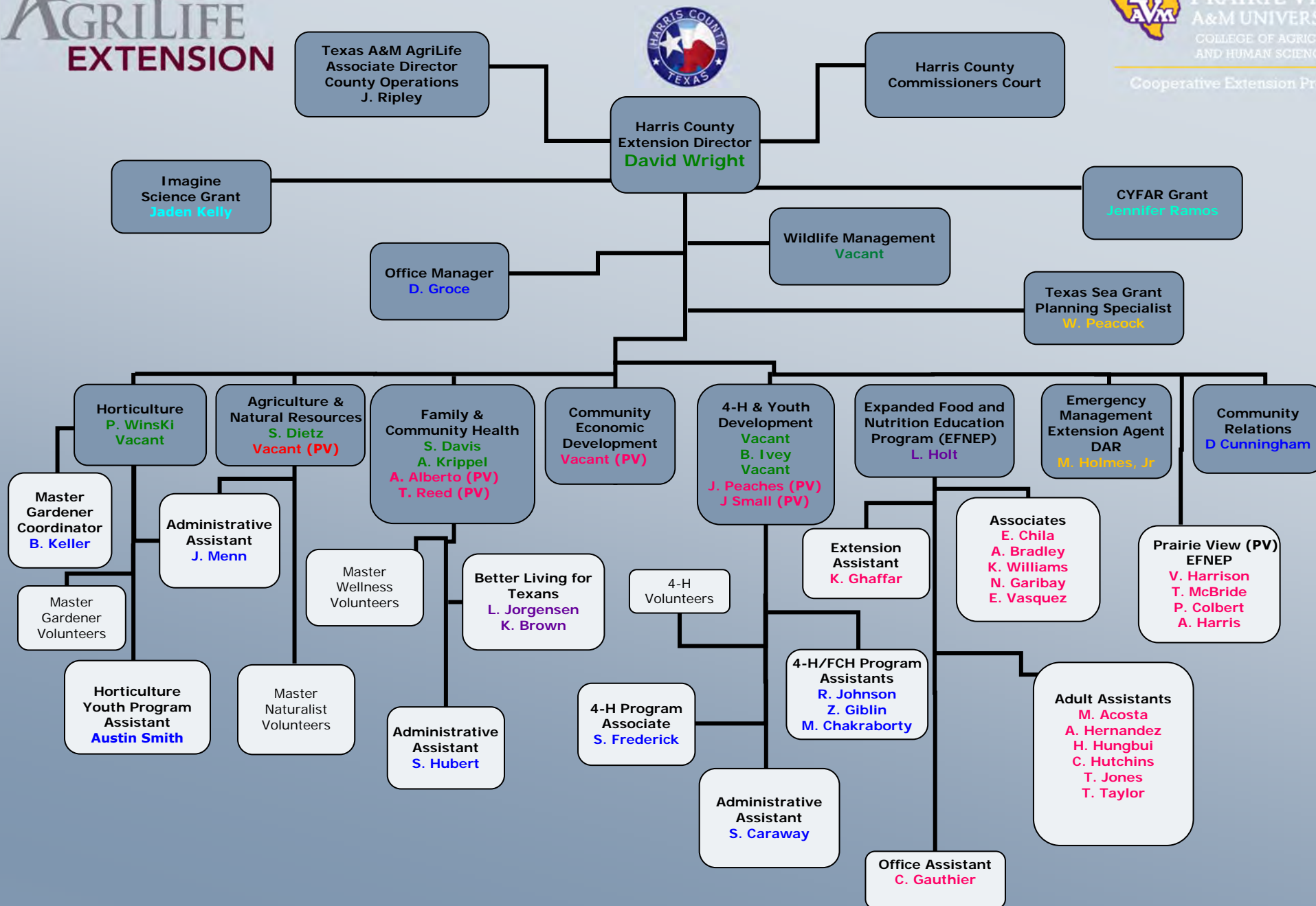
FORM 1. Divisions

Instructions

- *Division:* List any division - or significant sub-unit within the department - that has a separate manager reporting to the department head
- *Services Provided:* Please list all the services provided by each division. Further details requested in Form 4a - Services Detail
- *FY 2020-21 Adopted Budget (\$ Amount):* Enter \$ amount from adopted budget for the **division**
- *FY 2020-21 Adjusted Budget (\$ Amount):* Enter \$ amount from adjusted budget for the **division**, inclusive of any enhancements received during fiscal year FY 2020-21
- *Actual Headcount:* Enter most recent data for full-time equivalents (FTE) for the division

Division Name	Services Provided	FY 2020-21 Adopted Budget (\$ Amount)	FY 2020-21 Adjusted Budget (\$ Amount)	Actual Headcount (FTE)
Department Head	Internal Support Services - Liaison between Harris County and Texas A&M AgriLife Extension Service, supervise department staff, ensure that all goals, visions, and missions of department are carried out to Harris County residents.	\$61,890	\$61,890	1
Administrative Support Staff	Internal Support Services - Support department with administrative needs, perform all HR functions, perform all budgetary functions	\$258,179	\$258,179	4
4-H	Encourage youth and volunteer participation by recruiting and supporting new and existing 4-H members, families, and volunteers in Harris County. Provide youth horticultural education and certification in Harris County Juvenile Probation facilities	\$285,327	\$285,327	5
Ag/Natural Resources	Provide educational programming to Harris County residents and continuing education opportunities for licensed pesticide applicators	\$27,240	\$27,240	1
Horticulture	Provide educational programming and provide Harris County residents with research-based information related to horticulture that is relevant to the area of Harris County. Provides continuing education to licensed pesticide applicators, licensed irrigators and provides certification to Harris County Master Gardeners	\$112,313	\$112,313	2

[illegible]



Grant Funded

State & Federally
Funded

State Funded

County Funded

Federally
Funded

State & County
Funded

FORM 3. Goals and Objectives

Instructions

- Department Goal: Enter response from "Department Goals" - Section A, Part 6 - of "Departmental Background Template."
- Strategic Objective: For each goal, identify the strategic objectives. A goal may have one - or more - strategic objectives. Strategic objectives are measurable activities that support department goals. For example if a goal is "reduce crime in Harris County," one strategic objective could be "reduce aggravated assaults by 10%." Wherever possible, include quantifiable target (e.g., "10%" in reduction example) in strategic objectives.
- Lead Division: List the applicable division that oversees the strategic objective. Division entered here should also be listed on Form 1.
- Other Divisions Involved: List the applicable division(s) that support the strategic objective. Division(s) entered here should also be listed on Form 1. Enter "N/A" for not applicable.
- Other County Departments Involved: List the applicable County departments that support the strategic objective. Enter "N/A" for not applicable.
- Other External Stakeholders Involved: List the applicable external stakeholders that are important to meeting goals and strategic objectives. Enter "N/A" for not applicable.

Goal #	Department Goal (Description)	Strategic Objective #	Strategic Objective (Description)	Lead Division	Other Divisions Involved	Other County Departments Involved	Other External Stakeholders Involved
G1	Improve overall health and wellness of Harris County families, youth, and adults	SO1	Provide educational programs on diabetes prevention/management, memory care, family mealtime, kitchen safety, hypertension prevention/management, buying healthy food on a budget, preparing a healthy plate, reading food labels, and low carb eating.	821	N/A	Public Health, Pct 1, Pct 2, Pct 3, Pct 4, Public Library, Community Centers, Senior Centers, YFS division	Baker Ripley, Target Hunger, UT Health, Houston Food Bank, Sheltering Arms Senior Services, Hope Through Housing
G2	Increase Ag Literacy among Harris County families, youth, and adults	SO2	Provide educational programs on Rainwater Harvesting, Ag Valuations & Taxes, Small Ruminant Production, Feral Hog Management in Urban Settings, Aquatic Pond management, and Continuing Education classes for licensed pesticide applicators	821	N/A	All Commissioner Precincts, Parks Departments, Community Centers, Flood Control	Texas Department of Agriculture, Texas Farm Bureau, Urban Harvest, City of Baytown, USDA
G3	Improve/increase visibility of green industry (nursery growers, landscape design, maintenance, construction, arboriculture, floriculture, turf, irrigation. Soil management, retail garden centers, food production	SO3	Provide educational programs and online educational videos on various commercial and residential topics (Urban Food Production, Golf Course maintenance, continuing education for licensed irrigators, home vegetable garden production, Urban/Community Gardens, lawn care, beneficial insects in the garden, landscape maintenance, Earth-Kind Water Conservation, develop a series of Best Management Practices videos that can be used by the industry to help in training their employees. Create newsletters, blogs	821	N/A	All Commissioner Precincts, Parks Departments, Community Centers	The Ground UP, Plants for All Season, Brookwood Greenhouses, Houston Rose Society, Houston Botanic Garden, Houston Area Urban Forestry Council
G4	Increase plant trials	SO4	Partner with local agencies to obtain space needed and donated seeds/materials to plant, maintain and collect data for trials. Plant trials allow for evaluation of plant performance in our local environment and provides research-based data to be shared with community. Vegetable trials have the added benefit of providing food that can be donated to local food donation supply points.	821	N/A	Commissioner Pct 4, Commissioner Pct 2	Houston Community College, The Ground Up, Nelson Plant Food, Plants for All Seasons, Treesearch Farms
G5	Increase youth and volunteer participation in 4-H programs	SO5	Increase partnerships with Harris County schools and other youth serving organizations	821	N/A	Community Centers, YFS division	Area 4-H clubs members and volunteers, Cy-Fair ISD, Crosby ISD, Katy ISD, YMCA of Greater Houston, Boys & Girls Clubs of Greater Houston, Girls, Inc.
G6	Support Emergency Management efforts in Harris County through support with Disaster Recovery, Emergency Preparedness, and Mitigation	SO6	Provide support in emergency preparedness, response, and recovery. Provide active shooter workshops. Assist Harris County residents with FEMA reimbursement filings and site inspections	821	N/A	Flood Control	Texas Department of Emergency Management, SE Texas Regional Advisory Council
G7	Increase partnerships with Title I Schools in Harris County	SO7	Provide educational programs specifically to Title I schools, those that are most at risk to suffer from hunger, food insecurity, and the ability to connect with available support systems	821	N/A	Department of Education	USDA, No Kid Hungry, Houston Food Bank, Hope Farms, Plant It Forward Farms, Target Hunger
G8	Foster a workplace that embraces and promotes diversity and inclusion	SO8	Require all staff to attend a minimum of 2 county Diversity and Inclusion trainings each year.	821	N/A	Human Resources Training	AgriLife Admin Services

FORM 4a. Department Services - DETAIL (#1)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Internal Support Services
Divisions (list all):	Department Head

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
	1

1) Describe the Service and how it supports department goals.
All departmental goals are supported by interpreting programming to Harris County Commissioners Court members, managing departmental staff to carry out their duties to the residents of Harris County, ensure that all goals, visions, and missions of department 821 are carried out and fulfilled.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Customers are Harris County Judge and Commissioners, Administration at Texas A&M AgriLife Extension Service, Harris County residents, departmental staff, internal and external stakeholders. Their expectations are that we uphold all goals as stated on the background template of our department. We collect feedback by multiple methods - customer satisfaction surveys, comments from websites and social media platforms, program area committee meetings. Use new feedback collection "Texas Speaks" to identify emerging issues in Harris County
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
N/A

FORM 4a. Department Services - DETAIL (#2)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Internal Support Services
Divisions (list all):	Administrative Support Staff
Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
	4

1) Describe the Service and how it supports department goals.
Support Staff will administer support to all divisions and program areas to ensure that the goals of the department are carried out
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Customers are the agents and program assistants in the department. Feedback is given to support staff through annual performance reviews.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
N/A

FORM 4a. Department Services - DETAIL (#3)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Perform HR functions
Divisions (list all):	Administrative Support Staff

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
	4

1) Describe the Service and how it supports department goals.
HR functions cover a wide array of duties - payroll, benefits, learning and development, performance management, employee onboarding. It supports department goals by supporting the individuals charges with carrying out the departmental goals. Also supports the goal of fostering a workplace that embraces and promotes diversity and inclusion by scheduling and tracking required diversity training classes for department staff.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers are departmental staff. Their expectations are that they receive their paychecks, benefits, and professional development. Their feedback is given to the department head.
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
N/A

FORM 4a. Department Services - DETAIL (#4)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Perform all budgetary functions of department
Divisions (list all):	Administrative Support Staff

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
	4

1) Describe the Service and how it supports department goals.
Obtain purchase orders for department needs (office supplies, professional membership dues, furniture, computers and related software) to support department staff to carry out their duties
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Customers are departmental staff, feedback is given to department head
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
N/A

FORM 4a. Department Services - DETAIL (#5)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Encourage youth and volunteer participation by
Divisions (list all):	4-H

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
	5

1) Describe the Service and how it supports department goals.
Plan, implement, and evaluate a progressive series of educational programs and experiences that work toward multiple life skill outcomes for Harris County youth. Work with Harris County schools and other youth serving organizations to develop comprehensive outcome and output program plans. This will support multiple goals of the department by improving the overall health and wellness of Harris County families and youth and increasing Ag Literacy. Work with Harris County Juvenile Probation facilities to deliver horticultural training in vegetable production, nursery production, greenhouse management, and career planning
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
The customers are Harris County families and youth. Their expectations are to receive educational programming. Feedback is collected through customer satisfaction surveys, social media platform comments, retrospective and pre/post knowledge increase surveys
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
N/A

FORM 4a. Department Services - DETAIL (#6)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name: Recruit and support new and existing 4-H members
Divisions (list all): 4-H

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
	7

1) Describe the Service and how it supports department goals.
Meet with Harris County schools and other youth serving organizations to offer curriculum enrichment and increase number of 4-H clubs in Harris County.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Harris County youth and families. They expect to have a quality 4-H program in Harris County that is available to all youth. Feedback is collected through customer satisfaction surveys, social media platform comments, retrospective and pre/post knowledge increase surveys
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
N/A

FORM 4a. Department Services - DETAIL (#7)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name: Provide educational programming to Harris County
Divisions (list all): Ag/Natural Resources

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
	1

1) Describe the Service and how it supports department goals.
Plan, implement, and evaluate educational programs focused on agriculture and natural resources, urban food production, small acreage crop production, wildlife management, pesticide continuing education for licensed pesticide applicators. Supports the goal of increasing Ag Literacy and improving the visibility of green industry in Harris County
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Customers are Harris County residents, those with a Texas Department of Agriculture Pesticide Applicator's License that expect to receive the required continuing education to renew their state licenses. Feedback is collected through customer satisfaction surveys, retrospective and pre/post knowledge increase surveys
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
N/A

FORM 4a. Department Services - DETAIL (#8)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name: Provide Harris County residents with research-based
Divisions (list all): Horticulture

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
	2

1) Describe the Service and how it supports department goals.
Provide educational programs and online educational videos on various commercial and residential topics (Urban Food Production, Golf Course maintenance, continuing education for licensed irrigators, home vegetable garden production, Urban/Community Gardens, lawn care, beneficial insects in the garden, landscape maintenance, Earth-Kind Water Conservation, develop a series of Best Management Practices videos that can be used by the industry to help in training their employees. Create newsletters and blogs. Supports the goals of increasing Ag Literacy, Improving/Increasing the visibility of the green industry, and Increasing plant trials.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Customers are Harris County residents who expect educational programs. Feedback is collected through customer satisfaction surveys, social media platform comments, retrospective and pre/post knowledge increase surveys
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
N/A

FORM 4a. Department Services - DETAIL (#9)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name:	Provide educational programming and to improve
Divisions (list all):	Family and Community Health

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
	2

1) Describe the Service and how it supports department goals.
Plan, implement, and evaluate educational programs that are designed to improve the overall health and wellness of Harris County families, youth, and adults. Programs include nutrition, diabetes management, financial management, increasing physical activity, character development, living well with hypertension. Supports department goals of improving overall health and wellness of Harris County families, youth, and adults.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Customers are Harris County residents who expect educational programs. Feedback is collected through customer satisfaction surveys, social media platform comments, retrospective and pre/post knowledge increase surveys
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
N/A

FORM 4a. Department Services - DETAIL (#10)

Note : A separate Form 4a is required for each Service listed in the "Services Provided" column on **Form 1** and should be entered in the separate Excel file entitled: **Budget Forms (4a).xlsx**

Additional Notes:

"Customers" are defined as individuals or organizations that use services provided by the department. Customers may be **external** (e.g., individuals, groups, or organizations in the community) or **internal** (e.g., other County departments)

Instructions

Provide the information requested, fill out the table, and answer the three (3) questions below.

Service Name: Engage the members of the communities within
Divisions (list all): Community Relations

Estimated Annual Cost for FY 2020-21 (\$ Amount)	Headcount (FTE)
	1

1) Describe the Service and how it supports department goals.
Supports all goals of department by interpreting programs and services to Harris County residents and elected officials.
2) Who are the customers for this service? What are their expectations? How do you collect customer feedback?
Customers are Harris County residents who expect educational programs. Feedback is collected through customer satisfaction surveys, social media platform comments, retrospective and pre/post knowledge increase surveys
3) Is this service statutorily mandated? If yes, provide relevant statutory references and key excerpts.
N/A

FORM 4b. Performance Metrics

Instructions

These need to be a set of metrics that are consistently and easily measureable (to the extent possible).

-Service: List each service for which you have completed Form 4a.

-Performance Metrics : A performance metric is an objective measure of progress toward accomplishing goals and objectives. List any performance metrics the department **currently uses** to measure and monitor performance and any **planned new** performance metrics for the coming year. Please list **all** performance metrics related to the service.

-Data source : Where do you get the data that is used to evaluate the performance metric?

-Which Strategic Objective does this metric measure?: Identify the appropriate strategic objective from Form 3 that the performance metric measures.

-Metric Value (YTD): Enter year-to-date data available for the metric. Enter N/A for new metrics.

-Target Metric Value for FY 2021-22: List department's target for this metric in FY 2021-2022.

-Rationale for Target Metric Value : What is the baseline/rationale for the target value selected?

Service	Performance Metric Description	Is the performance metric currently in use or new?	Data Source	Which Strategic Objective does this Metric Measure? (Enter SO # from Form 3)	Metric Value (YTD)	Target Metric Value for FY 2021-22	Rationale for Target Metric Value
Internal Support Services	Employee turnover rate (separations/headcount)	New	Internally tracked	All	20	22	Measure of employee satisfaction
Internal Support Services	% of staff that have completed two Diversity and Inclusion trainings in past year	New	Internally tracked	SO8	N/A	20	Diversity and Inclusion
Internal Support Services	# of support staff with "Commendable" or higher annual performance reviews	Currently in use	In	All	3	4	Measure of administrative efficiency
Community Relations	Number of meetings held with elected officials and/or community members/leaders	New	Internally tracked	All	N/A	8	Measure of output
Educational programming	Number of educational programs conducted annually (includes in-person, virtual)	New	In-depth Summaries Texas System data Internal tracking files	SO1, SO2, SO3, SO4, SO5, SO6, SO7	N/A	50	Measure of output
Educational programming	Number of attendees (physical and virtual)	New	In-depth Summaries Texas System data Internal tracking files	SO1, SO2, SO3, SO4, SO5, SO6, SO7	N/A	300	Measure of breadth of services
Educational programming	% of attendees that reported an increase in knowledge as a result of attending a program	New	Texas System data and Internal tracking	SO1, SO2, SO3, SO4, SO5, SO6, SO7	N/A	75%	Outcome measure
Educational programming	# of continuing education programs (pesticide applicator, childcare provider)	New	Texas System data and Internal tracking	SO1, SO2, SO3	N/A	7	Measure of output
Educational programming	# of attendees at continuing education programs (in-person and virtual)	New	Texas System data and Internal tracking	SO1, SO2, SO3	N/A	150	Measure of output
Educational programming	# of certification classes (Master Gardener, Urban Rancher, Urban Farmer)	New	Texas System data and Internal tracking	SO2, SO3	N/A	5	Measure of effectiveness
Horticulture Services	# of plant trials (Plant trials allow for evaluation of plant performance in our local environment and provides research-based data to be shared with community)	New	Texas System data and Internal tracking	SO4	N/A	3	Measure of output

Instructions
This form summarizes new budget requests, in order of priority.
Enter responses in each of the fields in the table below, **ranked in order of priority.**

Answer the following question:

On the list below, what priority rank would you assign to funding for inflation-level COLA or merit-based salary increases for existing staff?

Priority #

1

Additional Notes

A separate Form 5c is required for each Budget Request listed below.

* **Form 5b** is required if new positions are requested. Requested new positions must be listed on **Form 5b**.

Priority ID	Name of Service	Description of New Budget Request	Division	Which Strategic Objective does this address? (Enter SO # from Form 3)	Total # of Positions Needed	# of Existing Positions	# of New Positions Requested*
BR1	Cost of Living Pay Increase	Increase salaries of department staff by 3%	All	N/A	20	20	
BR2	New Position - Digital Marketing Coordinator	A new position to increase productivity of department and to increase outreach to Harris County residents	Administrative Support Staff	All	1		1
BR3	New Position - Urban Wildlife Program Coordinator	A new position to increase productivity of department and to increase outreach to Harris County residents	Ag/Natural Resources	SO2	1		1
BR4							
BR5							
BR6							
BR7							
BR8							
BR9							
BR10							
BR11							
BR12							
BR13							
BR14							
BR15							
BR16							
BR17							
BR18							
BR19							
BR20							
BR21							
BR22							
BR23							
BR24							
BR25							
BR26							
BR27							
BR28							
BR29							
BR30							

FORM 5b. List of All New Positions Needed for Additional Funds Requests

Note: 3441 forms will still be needed in the new year based on projects that get funded.

Instructions

Enter responses in each of the fields in the table below

Budget Request Priority ID, Name of Service, and Division (first three columns) should all match Form 5a

[illegible]

FORM 5c. Budget Request - DETAIL (#1)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the **separate file** entitled: **Budget Forms (5c).xlsx**

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:	BR1
Funding Request Description:	Cost of Living Increase
Division:	All

Funding Request - Next Fiscal Year:	\$26,403
-------------------------------------	----------

1) Describe the specific problem, challenge or opportunity (why funding is needed).
Earn a livable wage
2) Which department-level goals does this support?
N/A
3) What do you want to achieve with these additional funds?
Staff retention
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
Pay increase on first pay period of FY22
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
<div>Fill in Table Below</div>

FORM 5c. Budget Request - DETAIL (#2)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the separate file entitled: Budget Forms (5c).xlsx

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:	BR2
Funding Request Description:	New position - Digital Marketing Coordinator
Division:	Internal support services

Funding Request - Next Fiscal Year:	\$79,214
-------------------------------------	----------

1) Describe the specific problem, challenge or opportunity (why funding is needed).
New position to support educational programming for Harris County residents. As more virtual programming is needed, usage of websites, social media platforms, youtube videos and other virtual options has dramatically increased. This position will work to improve and shape the future of virtual programming for department.
2) Which department-level goals does this support?
All
3) What do you want to achieve with these additional funds?
Increased outreach to Harris County residents
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
Fill new position by March 2021
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
<div>Fill in Table Below</div>

FORM 5c. Budget Request - DETAIL (#3)

Note: A separate Form 5c is required for each budget request listed on Form 5a.

This should be entered in the separate file entitled: Budget Forms (5c).xlsx

Instructions

Fill out the boxes below. Use information in Form 5a for Budget Request Priority ID, Funding Request Description, Division and Funding Request Numbers. Then answer the five questions that follow.

Budget Request Priority ID:	BR3
Funding Request Description:	New position - Urban Wildlife Program Coordinator
Division:	Ag / Natural Resources

Funding Request - Next Fiscal Year:	\$79,214
-------------------------------------	----------

1) Describe the specific problem, challenge or opportunity (why funding is needed).
As Texas becomes increasingly urban, the need for nature in our cities becomes increasingly critical. Over 86% of the Texas population live in urban areas. This position would provide Harris County residents with professional planning guidance, wildlife management recommendations, research and public outreach associated with wildlife, habitat, and natural resource management.
2) Which department-level goals does this support?
Increase Ag Literacy among Harris County families, youth, and adults
3) What do you want to achieve with these additional funds?
Provide technical assistance to Harris County residents, conservation organizations, and local governments regarding issues pertaining to sensitive urban wildlife populations, site assessment, and management. Conduct various projects involving biological and environmental surveys, investigative research, and scientific studies in the areas of urban wildlife and resource conservation and management
4) Describe the proposed approach and timeline to achieve the objective and any data or evidence supporting the chosen approach.
Fill position by March 2021
5) List and describe the performance metrics that will be used to evaluate success and what your performance targets are.
<div>Fill in Table Below</div>

[illegible]



Texas A&M AgriLife Extension Service - Harris County

Strengthening Connections to Impact Communities



Harris County has 4.7 million residents and is one of seven urban counties in Texas. Through Grants, Partnerships, and Unique programming Harris County is a model for reaching urban populations.



HCJPD Youth Horticulture

54

youth involved weekly



Harris County Juvenile Probation Department

1



county funded position

4 sites

BBRC
HCLA
JJAEP
YV

10 -17

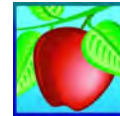
ages of youth



Imagine Science

1,000

youth involved



locally partnered with EFNEP



15

locations



STEM opportunities



national partnerships



time & space dedicated to STEM



CYFAR Growing U

60

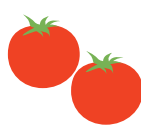
youth involved



childhood obesity



sites **2**



gardening nutrition skills



50,000

funded by NIFA yearly



partnered with



Houston Community College Partnership

horticulture



agriculture

health and wellness



6 colleges

26 campuses



classrooms and offices for AgriLife employees

2 youth programs currently running



Texas A&M AgriLife Extension Service is an equal opportunity employer and program provider.



Texas A&M AgriLife Extension Service - Harris County

Strengthening Connections to
Impact Communities



Family & Community Health

Healthy Holidays
A Taste of Latin/African Heritage
Heroes for Health
Healthy Bites, Healthy Moves
Child Care Providers Conference
Child Passenger Safety Education

EFNEP

86 % youth nutrition
92 % adults practices



18,454
reached

Community & Economic Development

The Art of Home Ownership
Youth Entrepreneurship Program
Women in Agriculture
The Art of the Startup

Businesses in Development Certification

knowledge
information
networking



male/female **50/50**

100%

African
American



15 underserved
business people

Agriculture & Natural Resources

Master Gardener Training
Vegetation Management Conference
Pesticide Applicator CEU Programs
New Landowner/Rancher Program
South Texas Golf Course Seminar
Greater Houston Plant Conference
Houston Urban Tree Conference

partners:   

Houston Urban Food Conference

participants
175

commercial, food policy & health,
backyard, and community gardens tracks

4-H & Youth Development

Harris County 4-H Project Training
Sustainable Communities Wrap U
HISD Garden Program
Choice Nation Academy Summer Camps
Girls Inc. Summer Camp
Summer Enrichment Program
Harris County 4-H Leaders Camp
TAE4-HA Fall Meeting

Youth Reach



members **1,100**

leaders **191**

clubs **26**

GOAL



2,000 4-Hers in 2020

curriculum enrichment
participants **14,070**



DISASTER ASSESSMENT RECOVERY

2019 – 2020

TEXAS A&M
AGRILIFE
EXTENSION

COVID-19 RESPONSE



Coronavirus Aid, Relief, and Economic Security (CARES) Act

- > **490** county agents trained county judges, commissioners, municipal and school district officials
- > **2,970** enrollments
- > More than **600** local-jurisdiction inquiries answered



Medical

- > **1,007** testing sites
- > **231** counties
- > **430,803** tests
- > **230** ventilators
- > **157** hospitals in **45** counties received remdesivir (A Texas hospital had one vial of remdesivir left when the new supply was delivered.)



PPE (Personal Protective Equipment)

(general, child care providers, polling locations)

- > **7,605** deliveries
- > **17,708** pallets
- > **7,646** child care providers reached
- > **8,079** polling locations to support **56,840** workers



Workforce

(or reengaging the economy)

- > **276,229** enrollments in four online child care trainings that were developed at the request of the Texas Frontline Child Care Task Force
- > **494** enrollments in the Coronavirus Food Assistance Program (CFAP)



Contact Tracing/Data Entry

- > **190** employees
- > Up to **20** hours/week
- > Contact tracing helps prevent further virus transmission by quickly identifying and informing people who may be infected and contagious so they can take steps not to infect others.



Regional Teams

- > Extension Agent-Disaster Assessment Recovery Locations
- > Regional Disaster Assessment Response teams help local communities prepare, respond and recover from COVID-19. These teams also deliver PPE and medical supplies to health care facilities, support mobile test collection and provide education statewide.

PREPAREDNESS

- > Plan for risk reduction
- > Support community health
- > Teach mitigation and recovery
- > Collaborate with other agencies

RESPONSE AND RECOVERY

- > Animal supply and shelters
- > Damage assessment
- > Drainage assessment
- > Mental Health First Aid liaisons

FOCUS AREAS

Community Risk Assessment

- > Create Community Health and Resource Management workshops
- > Deliver Citizen Planner Training workshops
- > Develop standards to mitigate losses from flooding, storm surge and to enhance wetland protection

Mental Health First Aid (MHFA)

65 certified instructors in youth or adult MHFA

In **2019**:

FIRST AIDER COURSE TYPE	COURSE COUNT	FIRST AIDERS TRAINED
Adult	53	621
Youth	66	968
Total	119	1589

2020–2021 MHFA projections:

- > Implement virtual MHFA program.
- > Train **1,850** MHFA participants in South Texas.

Flood and Stormwater Mitigation

GIFT (Green Infrastructure for Texas)

- > **59** volunteer workdays during **FY 2020** to propagate and plant native wetland vegetation
- > **5-acre** stormwater wetland earthwork completed for Houston Botanic Garden
- > **25,000** wetland plants installed for Houston Botanic Garden
- > **200-acre** nature park and stormwater detention facility transformed from a former golf course—part of the Exploration Green project in Clear Lake City, Texas

Damage Assessments

- > Communities, individuals and families
- > Crop losses
- > Livestock losses
- > Agricultural infrastructure

Digital Resources

Texas Extension Disaster Education Network (EDEN)

<https://texashelp.tamu.edu/>

Resilient Texas

<https://agrillife.org/resilienttexas/>

Personnel

- > Full-time representative at state operations center
- > **19** Extension agents–Disaster Assessment and Recovery
- > **226** specialist network
- > **250** county coordinators
- > **12** strike teams
- > **40** regional team members

Expertise

- > Help establish Federal Emergency Management Agency (FEMA) disaster recovery centers and USDA Disaster Supplemental Nutrition Assistance Program distribution locations.
- > Support debris removal.
- > Inspect temporary housing locations.
- > Liaise between locations and incident command posts.
- > Support preliminary damage assessments.
- > Help with Texas Division of Emergency Management (TDEM) hazard mitigation grant applications.
- > Assist with FEMA reimbursement filings.
- > Conduct FEMA public assistance site inspections.

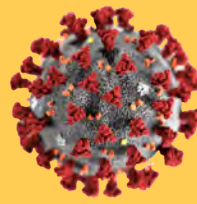
Natural and Man-Made Disasters Response

- > Bahamas recovery
- > Tropical storm Imelda
- > Hurricane Laura
- > Animal rescue
- > Hurricane Harvey
- > Flooding
- > Wildfire recovery

LEGISLATIVE APPROPRIATIONS REQUEST (LAR) FY22-23

<https://bit.ly/2ShK11W>

COVID-19 RESPONSE & RECOVERY EFFORTS



Texas A&M AgriLife
Extension Service -
Harris County Office

PPE DISTRIBUTIONS & DELIVERIES



To polling places in Harris County

928 Gallons of Hand Sanitizer
5,500 Face Shields
22,740 Cloth Face Masks

To 1,000+ child care providers in Harris County

Face Masks, Gloves, Hand Sanitizer,
Disinfectant, Touchless Thermometers
Bleach Wipes

CONTACT TRACING



513 hours of contact tracing over a period of 12-13 weeks

\$7,695.00 of in-kind support (at the “minimum wage” of \$15/hour for a county employee)

Contact Tracing - interviewing people in close contact with individuals diagnosed with COVID-19 and then recommending testing or self-quarantine

DISASTER, ASSESSMENT, & RECOVERY (DAR) EXTENSION AGENT



A new position to assist the county in emergency preparedness, response, & recovery

Damage Assessments
Assistance with FEMA reimbursement filings and site inspections
Fire Wise, CHARM and Active Shooter Workshops
Disaster Preparedness and Recovery Education
PPE distribution

SMALL CITIES ASSISTANCE PROGRAM



Provided support to 34 eligible cities within Harris County

Technical assistance for submitting expenses
Verifying eligibility
General help with applications for the \$426 million in available funds from FEMA

CARES ACT



Leading an education effort to help local government and school districts

understand the CARES Act (US Congress) and providing technical support

The CARES Act (Coronavirus Aid, Relief, and Economic Security) has substantial funding for emergency assistance and health care responses related to the COVID-19 pandemic

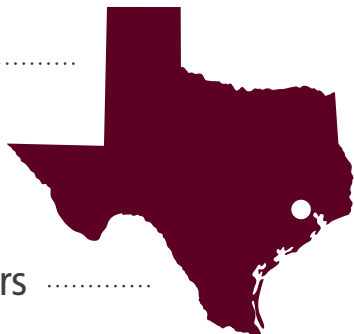
EXPANDED FOOD AND NUTRITION EDUCATION PROGRAM

Educating Families since 1969

2020 Harris County Outreach

2,078
participants

9,493
family members



94%

made a positive
change in one or
more food groups



224 volunteers

1,703 hours
equals
\$43,375
in-kind
contribution



Adult Outreach

76% increased
physical activity behaviors



\$9

saved on
family's
monthly food
expenses



76%
practice better
food resource
management

MyPlate Practices



90%
changed diet
quality
behaviors



56%
increased
vegetable intake



81%
improved
food safety
practices

Youth Outreach



4,524
Kinder - 12th

89%

improved ability
to choose
healthy food

61%

improved safe
food handling
practices

53%

improved
physical activity
behaviors



Expanded Food and Nutrition Education Program Harris County

SUPPORTING TEXAS FAMILIES WITH GREATEST NEED SINCE 1969

The Expanded Food and Nutrition Education Program (EFNEP) helps young families and youth with limited resources – those most at risk to suffer from hunger, food insecurity and the inability to connect with available support systems. EFNEP offers practical lessons in basic nutrition, food preparation, food budget management and food safety in settings convenient for the participants. Program graduates reflect significant, lasting improvement in eating behaviors and healthy food habits. Texas has a need for EFNEP – 2019 data show that 16% of Texas families with children under the age of 18 were living below poverty level, compared to 14% of U.S. families.

EFNEP REACHES DIVERSE AUDIENCES

In Harris County, ethnically diverse EFNEP nutrition assistants reach youth and adult groups whose principal language may be English or Spanish.

In 2020,

- 2,078 families enrolled in EFNEP
- 4,524 youth contacts were made through the EFNEP youth program
- 92% of EFNEP participants have children under the age of 19
- 65% of families were at or below 100% of federal poverty level
- 69% of families enrolled in one or more food assistance programs



EFNEP MAKES A REAL DIFFERENCE

Adult Program

Using “hands-on” experiences, EFNEP adult participants complete at least a six-lesson series on stretching food dollars, improving eating habits, and practicing food safety principles. As a result of participation in EFNEP participants will learn to: prepare more meals and snacks at home, be more active, control portion size and have more energy.

Youth Program

The EFNEP – Youth program is directed toward low-income school-age youth. These students participate in a series of fun and educational lessons on good nutrition and food safety as part of summer programs, classroom and after-school activities.

Through fun and engaging activities youth learn to: build a healthy plate, set limits on sugar, fats and sodium, be active, food safety and to practice healthy behaviors.



COST-BENEFIT OF EFNEP

Studies have shown that for every \$1 spent on EFNEP, \$10 were estimated to be saved in health care costs and \$2 saved in food costs by participants. For Harris County, this is \$6.6 million in estimated health care cost savings and almost \$1.3 million in food costs.

VOLUNTEERS STRENGTHEN EFNEP

In 2020, 224 volunteers donated 1,703 hours of work to EFNEP in Harris County. At the Texas rate of \$25.47/hr, this volunteerism has a minimum dollar value of \$43,375. Volunteers make a difference in their own communities, and contribute to EFNEP's continued success.

For more information visit efnep.tamu.edu.



TexasEFNEP



TX_EFNEP



Texas EFNEP

Work is supported by the Expanded Food and Nutrition Education Program from the USDA National Institute of Food and Agriculture.

The Texas A&M AgriLife Extension Service provides equal opportunities in its programs and employment to all persons, regardless of race, color, sex, religion, national origin, disability, age, genetic information, veteran status, sexual orientation, or gender identity.

A FRESH START to a Healthier You!



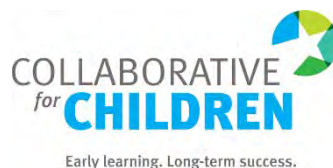
Join us from **4:00 – 5:00 pm** to learn
practical cooking, shopping, and nutrition tips!

- Nov. 17th Creating Safe and Healthier Meals
- Dec. 1st Balancing Your Day
- Dec. 15th Save More at the Grocery Store

To Register for this **FREE** event, visit:

<https://freshstarthealthyyou.eventbrite.com>

Finish all 3 sessions and receive free cooking items!



USDA is an equal opportunity provider and employer.
This material was funded by USDA's Supplemental
Nutrition Assistance Program — SNAP.



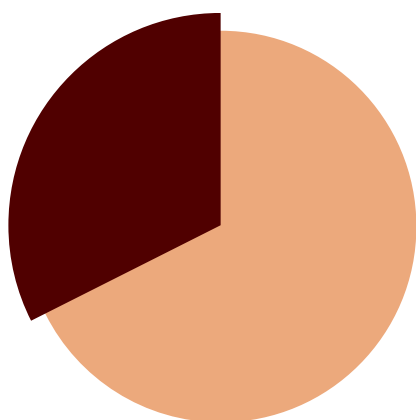
BETTER LIVING FOR TEXANS

IMPACTING TEXANS IN FY 2019



734,500
PARTICIPANTS

51% ADULT
49% YOUTH



39% MALE
61% FEMALE

PARTICIPATING
BETTER LIVING
FOR TEXANS
COUNTIES



208

FOCUS AREAS

NUTRITION

PHYSICAL
ACTIVITY

GARDENING

INCREASE FRUIT
& VEGETABLE
INTAKE

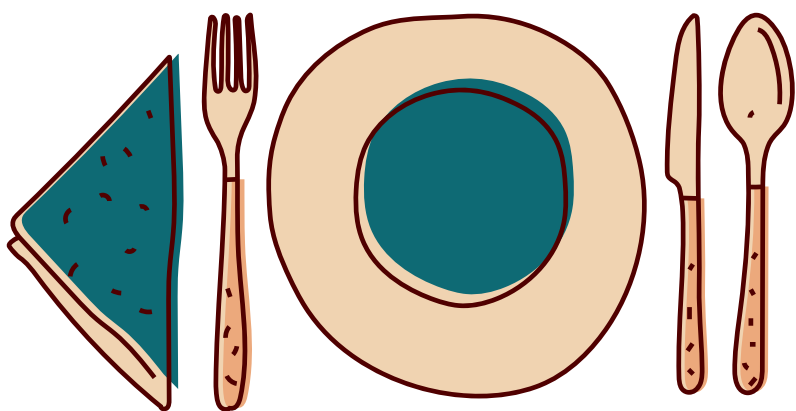
INCREASE
PHYSICAL
ACTIVITY

IMPROVING ACCESS TO
FRUITS & VEGETABLES
THROUGH GARDENING
& FARMER'S MARKETS

FOOD
SAFETY

FOOD
RESOURCE
MANAGEMENT

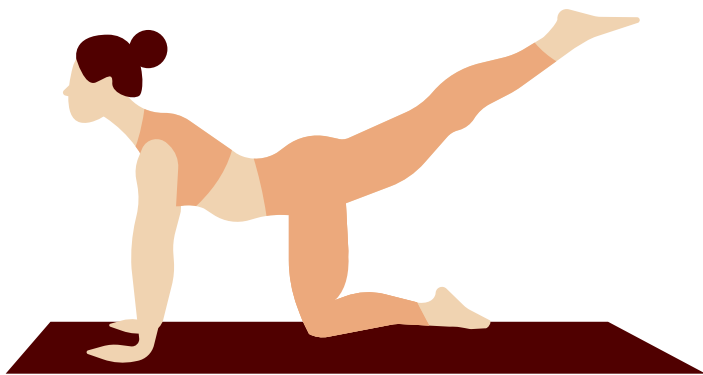
WHAT DO WE DO?



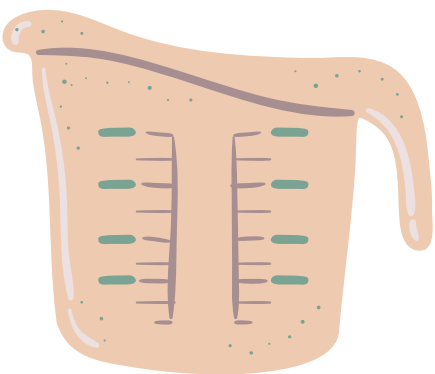
OFFER OPPORTUNITIES TO
HELP OTHERS LIVE
HEALTHIER LIVES



BUILD CONFIDENCE IN
OUR PARTICIPANTS TO
LEARN PRACTICAL
COOKING AND GARDENING
SKILLS



TEACH THE IMPORTANCE
OF BEING PHYSICALLY
ACTIVE



OFFER EDUCATIONAL
ITEMS THAT REINFORCE
WHAT IS TAUGHT



CREATE SUPPORT THAT
ENCOURAGES FAMILIES
AND FRIENDSHIPS



BETTER LIVING
FOR TEXANS

This institution is an equal opportunity provider. This material was funded by USDA's Supplemental Nutrition Assistance Program - SNAP. The members of Texas A&M AgriLife will provide equal opportunities in programs and activities, education, and employment to all persons regardless of race, color, sex, religion, national origin, age, disability, genetic information, veteran status, sexual orientation or gender identity and will strive to achieve full and equal employment opportunity throughout Texas A&M AgriLife.

The Texas A&M University System, U.S. Department of Agriculture, and the County Commissioners Courts of Texas Cooperating.

PROGRAM AND BEHAVIOR IMPACTS

OF PARTICIPANTS COMPLETING BLT PROGRAMS...

OVER
HALF

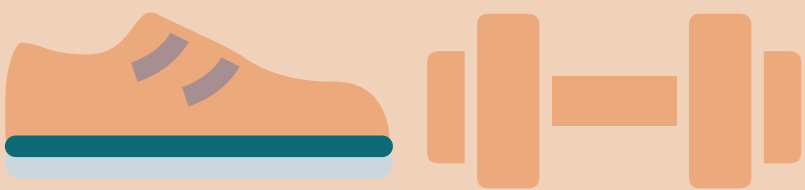
REPORTED FILLING
HALF OR MORE OF
THEIR LUNCH AND
DINNER PLATES WITH
FRUIT OR VEGETABLES

57%

PLAN THEIR
MEALS IN
ADVANCE

94%

WASH FRUITS
AND VEGETABLES
BEFORE EATING
OR PREPARING



OVERALL, PARTICIPANTS INCREASED BEING PHYSICALLY
ACTIVE FOR 30 MINUTES OR LONGER BY ONE DAY A WEEK.

BETTER
LIVING FOR
TEXANS

VISION

CREATING OPPORTUNITIES,
CHANGING LIVES

MISSION

WE PROVIDE RESEARCH AND EVIDENCE-BASED NUTRITION,
HEALTH AND WELLNESS KNOWLEDGE TO EMPOWER
INDIVIDUALS, FAMILIES, AND COMMUNITIES TO MAKE
POSITIVE CHANGES FOR THEIR LIVES

PARTNERSHIPS

LOCAL
SCHOOLS AND
EDUCATIONAL
AGENCIES

LOCAL
CHURCHES,
LIBRARIES,
COMMUNITY
CENTERS,
PARKS &
RECREATION
PROGRAMS

COMMUNITY
AGENCIES AND
ORGANIZATIONS

LOW-INCOME
AND
TRANSITIONAL
HOUSING
AUTHORITIES

LOCAL FOOD
BANKS,
PANTRIES AND
FOOD
DISTRIBUTION
SITES



Are you a new landowner?

Absentee landowner?

Just need to brush up on the basics?

TEXAS A&M
AGRILIFE
EXTENSION

TEXAS A&M AGRILIFE EXTENSION
HARRIS COUNTY PRESENTS

Texas Landowners Educational Series

- Oct. 8 Residential Rainwater Harvesting
- Oct. 15 Ag Exemptions & Your Land
- Oct. 22 Raising Small Ruminants on Small Acreage Areas
- Oct. 29 Common Aquatic Herbicides Use & Mode of Action
- Nov. 5 Feral Hog Management

1:30 p.m. - 2:30 p.m.

\$20 fee, Register at:
<https://2020texaslandownerseries.eventbrite.com/>
Series is presented online.



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END OF DAY 3
