

Budget Presentations FY 2021-22 Day 3

HARRIS COUNTY, TEXAS

JANUARY 6 – 13, 2021

Version 3



Document Control

Date	Version	Section/Dept.	Comment
1/7/2021	1	-	Initial release
1/8/2021	2	HC Toll Road (050)	Moved to Presentations for DAY 4
1/11/2021	3	Flood Control (090)	Presentation newly added

Day 3

January 11, 2021



Flooding

Flood Control (090)

Russell Poppe

Environment

Pollution Control (272)

Latrice Babin

Transportation

Engineering (208)

John Blount

Public Health

Texas A&M Agrilife (821)

David Wright

090 – Flood Control

Russell Poppe



Fiscal Year 2021-22 Budget Hearings

January 11, 2021: Virtual Public Meeting

Flood Control District Overview

Our Mission

- *Provide flood damage reduction projects that work, with appropriate regard for community and natural values.*
- The District accomplishes the mission by:
 - Devising the Plan (Strategic Planning)
 - Implementing the Plan (Property Acquisition, Design/Construction)
 - Maintaining the Infrastructure (Maintenance)

Scope of Responsibility

- 22 Watersheds (some originate outside of Harris County)
- 1,777 square miles of territory in Harris County (4,500 square miles including contiguous counties)
- Approximately 1,500 channels totaling more than 2,500 miles in length
- Working with 34 incorporated cities and many more communities
- Home Buyout Program
- Floodplain Preservation
- Maintenance of Infrastructure
- Flood Warning System

Services Provided

- Creating or Modifying Channels and Basins
- Home Buyout Program
- Floodplain Preservation
- Maintenance of Infrastructure
- Flood Warning System

Services of the Flood Control District

Division Name	Services Provided
Operations	Manages the core functions of the District Divisions which includes the following; Construction, Engineering, Infrastructure Maintenance, Planning and the Capital Improvement Program. Manages the GIS Services and the Special Project Team.
Planning	Responsible for managing all Planning and Environmental activities providing strategic planning.
Engineering	Responsible for managing all Engineering activities to develop strategic plans into designs for construction.
Construction	Responsible for managing all Construction activities to construct facilities to aid in flood reduction.
Infrastructure	Responsible for managing all Infrastructure Maintenance activities to maintain infrastructure.
Communications	Responsible for all internal and external communications.
Community Services	Responsible for service request intake and response, managing District property, and coordination with County Precincts.
Hydrologic Operations	Responsible for the Harris County Flood Warning System and supporting HCOEM during storm events.
Financial and Technical Services	Handles all financial activities and either handles or coordinates information technology (IT) support and coordination with HCUS.
Human Resources and Administrative Services	Responsible for overall administration, coordination and evaluation of the District's HR functions including payroll, benefits, recruitment, safety and compliance.

Goals & Objectives of the Flood Control District

1. Continually reduce the risk of flooding in Harris County

- a) Continuously plan CIP projects to improve conveyance capabilities of Harris County through addition of assets to FCD infrastructure and improving existing assets within FCD's existing infrastructure.
- b) Continuously improve technological capabilities for flood prevention and forecasting.
- c) Successfully managing the District's Home Buyout Program by purchasing flood prone homes.
- d) Successfully managing the District's Flood Warning Systems by completing two inspection annually.
- e) Continue to provide support to the District's mission by overseeing its most valuable assets, its employees' and enhancing recruiting and staffing efforts by committing to timely fill posted positions.
- f) Continue to provide support to the District's mission by providing HCFCF Management with timely and accurate financial summary reports to ensure prudent financial decisions are made for smooth and effective operations.

2. Complete implementation of the 2018 Harris County Flood Control District Bond Program by 2030

- a) Reducing flooding risks across Harris County by completing projects in the 2018 Harris County Flood Control District Bond Program on schedule and within budget.
- b) Initiate Projects in accordance to FCD established prioritization framework.
- c) Provide transparency of project status to stakeholders and the public.

Goals & Objectives of the Flood Control District

3. Maximize funding opportunities from State and Federal partners
 - a) Reducing flooding risks across Harris County by continuing to be aggressive in pursuing funding from grants, state and federal partnerships, and other sources of funding for flood damage reduction projects.
 - b) Leveraging District's funds with federal, state, and local partnerships funds continue to be an important vehicle to enable many popular multi-use and quality-of-life initiatives with various sponsors.
4. Improving HCFCD infrastructure to allow for optimum performance
 - a) Reducing flooding risks across Harris County by continuing to improve the maintenance and performance of District facilities which includes infrastructure vegetation management completing:
 - 3 mowing cycles annually
 - Completing turf establishment projects within six months or less
 - Herbicide applications to all mowed channels.
 - b) Reducing flooding risks across Harris County by continuing to improve the maintenance and performance of District facilities which includes infrastructure repair management sediment removal projects.
5. Become a best-in-class public agency in the United States
 - a) Reducing flooding risks across Harris County by becoming a best-in-class public agency in the United States. This includes managing the Districts Public Outreach Program, timely approval of Development Submittal Reviews and responding timely and closing out the Citizens Services Request.

Performance Metrics

The following metrics are used to measure progress in meeting the District Goals and Objectives.

Goal/Objective	Performance Metric Description	Target Metric Value for FY 2021-22
1.a	Feasibility Study and PER Results	Number of structures, acres, or mileage removed from the Atlas 14 1% AEP (100-year) floodplain
1.b	Technological Enhancement Project Results	Increase accuracy of Flood Forecasting within 1 foot
1.c	Number of buyout completions	500
1.d	Inspections of FWS sites	2 inspections per year
1.e	Enhance recruiting and staffing efforts by committing to fill posted positions within 90 days of being posted, while providing training for employee's professional enhancement	Have an 80% success rate in hiring posted positions within 90 days. Provide 2 Professional Enhancement training opportunities for employees annually.
1.f	Providing the Monthly Capital Improvement Program Funding Summary Report to Management	12 Monthly Reports
2.a	Conduct Preconstruction Meetings no later than 4 weeks post- Commissioner Court Award Date.	Have a 95% success rate in conducting the Preconstruction Meeting within 4 weeks of the award date.
2.a	Project Schedule and Budget Variance Report	SPI - 0.85 to 1.15 for schedule & Class II Estimate +/-15% for cost
2.b	Commissioners Court Authorization Tracking	Court Authorization Based on Study Results and audited by the Harris County Auditors Office to verify adherence to the Prioritization Framework.
2.c	FCD Website and Precinct Project Reports	Dynamic access to near real time project data
3.a & 3.b	Partnership Funding Tracking Report	100% of available grants or partnerships applied for or negotiated with entity
4.a	Total acres mowed annually	3 mowing cycles mowing 51,000 infrastructure acres or roughly 17,000 acres per cycle, additionally 8 mowing cycles mowing over 2500 buyout lots annually.
4.a	% of channels/detention basins for which mowing is necessary in three cycles annually	100%
4.a	% of projects for which turf is established within 6 months	100%
4.a	Application of herbicide to mowed channels	Treat approximately 15,000 mowed acres identified as needing invasive species control.
4.b	Linear feet of channel serviced	Servicing roughly 300,000 linear feet of channels to remove approximately 100,000 Cubic Yards of silt, dependent on watershed variation.
5.a	% of reviews completed in 2 weeks for plan sets and 4 weeks for drainage reports	90%
5.a	Community meetings in a year	30
5.a	Service requests completed	In 2021, estimate 1,650 new SRs, approx 300 rollover SRs. Goal is to achieve a 95% closure rate by end of year or a 5% increase from 2020 (to date) and 23% increase over the past 6 year average(2014-20).

Budget Requests

Current Budgets per Division

Division Name	FY 2020-21 Adopted Budget (\$ Amount)	FY 2020-21 Adjusted Budget (\$ Amount)
Operations	\$6,711,120	\$7,658,720
Planning	\$11,343,286	\$10,941,366
Engineering	\$34,040,722	\$49,291,808
Construction	\$9,229,709	\$9,862,975
Infrastructure	\$39,611,573	\$43,105,484
Communications	\$1,703,816	\$1,769,809
Community Services	\$1,534,350	\$1,897,192
Hydrologic Operations	\$2,757,150	\$2,596,050
Financial and Technical Services	\$10,855,895	\$10,649,495
Human Resources and Administrative Services	\$2,212,379	\$2,227,101
TOTAL BUDGET	\$120,000,000	\$140,000,000

Budget Requests

Maintenance & Operations (O&M) Request

- Request for First Year (FY 2021-22) is \$8,046,249, with ongoing annual costs estimated at \$9,739,690
- Requests include increasing funds for vegetative maintenance, channel repairs, and annual costs for software to support District services.

Description of New Budget Request	Total First Year Funding Request	Annual Ongoing Cost
Mowing/Herbicide/Turf Establishment/Selective Clearing/Fence-line Pruning/Tree Planting and Maintenance	\$6,639,796	\$6,692,383
Channel Repair	\$502,423	\$2,226,952
Asset/Work Order Management/311/Customer Service Software	\$904,030	\$820,355
TOTAL O&M BUDGET REQUEST	\$8,046,249	\$9,739,690

Budget Requests

Current 2018 Bond Program and CIP

- 185 total projects in CIP for FY 2021-22
 - 173 of the projects are active 2018 Bond Projects
 - 5 new projects requested for the FY 2021-22
 - 7 Existing CIP projects prior to 2018 Bond Election completing this next fiscal year
- Total Current Budgets to complete all projects is \$5.342B in the next 10 years
- Total Funding available in grants and local partnerships to date is \$1.014B
 - HCFCFCD has secured \$665M of those funds
 - HCFCD and HCCSD have secured \$349M of those funds for Buyouts and Subdivision Drainage Projects
- Total Remaining Unsecured Funding to complete current projects is \$1.679B
 - \$273M for cost escalation of current 2018 Bond Program projects
 - \$1.382B for partnerships and grants not secured for the 2018 Bond Program

Budget Requests

2018 Bond Program and CIP Requests

- Funding Required for FY 2021-22 is \$767M
 - This funding is comprised of 2018 Bond funds and secured partner funding
- Funding Requested to Complete 5 New CIP Requests

Description of New Budget Request	Total First Year Funding Request	Future Budget Years
District Facility and Service Center Construction	\$5,000,000	\$55,000,000
Countywide Federal Concrete Lined Channel Maintenance Program	\$5,875,000	TBD
Countywide Natural Channel Maintenance Program	\$10,100,000	TBD
Countywide Non-Federal Concrete Lined Channel Maintenance Program	\$40,000,000	TBD
Countywide Right of Way Acquisition for Maintenance Projects	\$1,000,000	TBD
TOTAL NEW CIP REQUEST	\$61,975,000	TBD

Q & A

272 – Pollution Control

Latrice Babin

Harris County Pollution Control Services Department (PCS) Overview

- ❖ Harris County Pollution Control Services (PCS) was established in 1953 as the County's sole environmental regulatory agency.
- ❖ PCS precedes the creation of the United States Environmental Protection Agency (EPA), established in 1970.
- ❖ PCS has a unique position in Harris County and the United States as one of few "stand-alone" environmental agencies with a dedicated environmental emergency response function.
- ❖ The vision of PCS is to build a safe, equitable, and healthy community through transparency and consistent enforcement of regulatory guidelines.
- ❖ The mission of PCS is to 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.

Department Structure

❖ PCS is divided into three separate divisions:

❖ Operations and Policy Division

- Compliance Services
- Permit Services
- Water Services

❖ Technical Division

- Emergency Response
- Field Investigative Services
- Laboratory Services

❖ Communications Division

- Community Engagement
- Data Analysis
- Environmental Toxicology

❖ Total number of employees: 71 [May 2019-44 employees]

Operations and Policy Division

Andrew Brady, MBA, CPM | Deputy Director

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.

Priority Goals and Strategic Objectives:

Goal 1: Review and provide input on TCEQ/EPA permits to incorporate best management practices.

Objective 1: Increase percentage of comments on TCEQ issued permits by 10% recommending they incorporate improved best practices.

Goal 2: Identify, document, and support enforcement of state environmental laws.

Objective 2: Reduce time of enforcement determinations by 10%.

Goal 3: Provide data-driven operations.

Objective 3: Annual review of best practices and new technology to incorporate into each division.

Technical Division

Nancy Meilahn | Deputy Director

The Technical Division responds to and conducts inspections in all media, proactively and 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.

Priority Goals and Strategic Objectives:

Goal 1: Provide timely response to citizen complaints.

Objective 1: Reduce response time by 10%.

Goal 2: Increase number of proactive inspections.

Objective 2: Increase proactive inspections by 15%.

Goal 3: Provide data-driven operations.

Objective 3: Increase frequency of non-emergency monitoring and surveillance by 10% and increase data-reporting on monitored emergency events by 15%.

Communications Division

Dimetra Hamilton, MPA | Deputy Director

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.

Priority Goals and Strategic Objectives:

Goal 1: Educate and inform the public and decision-makers of environmental issues.

Objective 1: Increase traffic to PCS website by 30% to allow better flow of information. Increase social media followers by 75% to expand message reach.

Goal 2: Provide meaningful community engagement to garner feedback and inputs on environmental justice and equity topics.

Objective 2: Increase the involvement in equity discussion in environmental justice communities by 20%.

Goal 3: Facilitate and support community comments to TCEQ regarding facility permits.

Objective 3: Increase community outreach on TCEQ issued-permits by 10%.

Special Initiatives & Priority Actions

- ❖ Green/Sustainable Fleet
- ❖ Community Air Monitoring Program (CAMP)
- ❖ Monitoring and Surveillance with Drone Technology
 - ❖ Concrete Batch Plant Initiative
 - ❖ Floating Roof Tank Inspections

Operating Budget Requests

❖ Operations and Policy Division

- First Year (FY2021-22)—**\$863,807**
- Ongoing Annual Cost-Future Years—**\$674,194**

❖ Technical Division

- First Year (FY2021-22)—**\$2,445,048**
- Ongoing Annual Cost-Future Years—**\$1,775,383**

❖ Communications Division

- First Year (FY2021-22)—**\$673,138**
- Ongoing Annual Cost-Future Years—**\$667,629**

**The administrative section's functional reassignment has changed this group from an individual unit and integrated the administrative secretaries into each service section.*

CIP Budget Requests

The total number of CIP requests is **\$3,197,467**

The CIP request is for the laboratory* and Emergency Response equipment**.

**Several upgrades to our laboratory are necessary to ensure all personnel who work in and around the area have a safe working environment. These include a dedicated backup generator, retrofit of plumbing for safety showers, a dedicated sump, and electrical panel changes to remove a water hazard.*

***Eight (8) Emergency Response trucks will be equipped with the same level of mobile monitoring equipment.*

Positions Requests

PCS requests a total of 32 positions for FY-22

Operations and Policy Division—Seven (7)

Positions will support sustainability and new fleet management programs, air monitoring initiatives, stormwater investigations, compliance and enforcement, and administrative services.

Technical Division requests—Eighteen (18)

Positions will support accomplishment of recommendations stemming from the PENTA Gap Analysis and PFM audit reports, including dedicated emergency planning capability, expansion of laboratory services, and increased capacity for ER, complaint response, and field investigations.

Communications Division requests—Seven (7)

Positions will support the creation of 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.

Closing Statement

Harris County Pollution Control Services (PCS) is poised for success in the upcoming fiscal year and beyond. With new leadership at the helm armed with an exciting vision, PCS will continue to forge a new path as a leader in the environmental community. The continued support of the Commissioners Court will ensure that PCS can expand our capacity to create positive, lasting change in the natural environment and improve the quality of life for all Harris County residents through our services.

208 – Engineering

John Blount

HCED LEADERSHIP ORGANIZATIONAL STRUCTURE



HARRIS COUNTY
ENGINEERING DEPARTMENT

JOHN R. BLOUNT, P.E., LEED AP, CFM, ENV SP
COUNTY ENGINEER

Alisa Max, P.E., ENV SP
Asst. County Engineer, Operations
Engineering & Project Delivery

Loyd Smith, P.E.
Asst. County Engineer, Policy
Policy & Client Services

Joe Castillo, LEED AP, ENV SP
Senior Director
Planning & Development

Angela Murry, ENV SP
Senior Director
Administration

- Project Delivery
- Buildings, Real Estate, & Open Spaces
- Disaster Recovery & Resilience Projects
- Quality Assurance
- Technical Development & Training

- Policy
- Client Relations
- Planning Commission
- Transportation Advisory Council

- Community Resilience & Transportation Planning
- Environmental & Sustainability Svcs.
- Info Systems & Asset Mgmt
- Permitting Svcs.

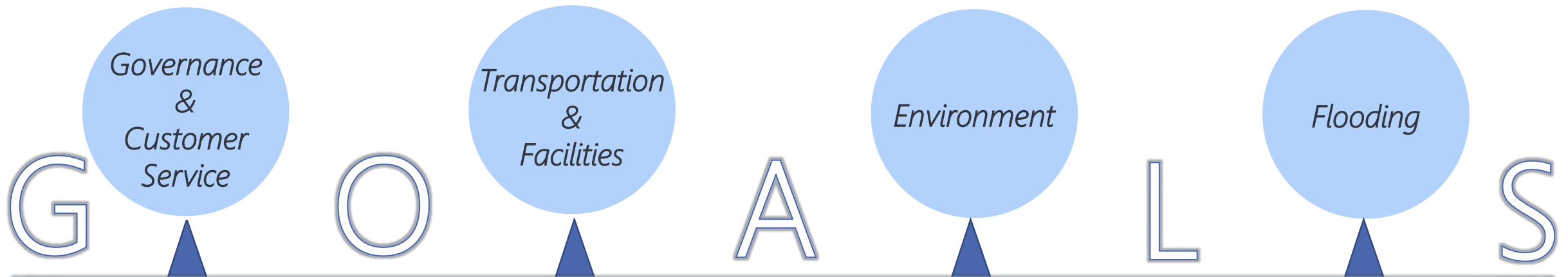
- Admin & Contract Mgmt Svcs.
- Communications
- Finance
- Human Resources
- Records Mgmt

HCED Services



FY 20-21 Accomplishments





Recruit & retain exceptional & diverse workforce

Advance the County's MBE/DBE goals & implement a metrics-based tracking system

Increase community engagement, customer service, & public access to services

Increase coordination & collaboration with county departments, precincts & stakeholders

Create & support a safe, equitable & cost-efficient countywide multimodal transportation system

Improve project management & infrastructure delivery

Maintain high quality infrastructure & facilities

Develop & implement a countywide short & long-term capital plan

Provide cost-efficient & innovative design & construction services that increase resiliency

Support the development of affordable, socially & economically diverse, healthy, resilient, & sustainable housing and neighborhoods

25 Strategic Objectives have been established in order to identify appropriate performance metrics

55 Performance Metrics developed to measure organizational success and assist in evaluation of resource needs

Project Delivery

Project Support

Resiliency

Planning

Employee Relations

Engagement

Facility Maint.

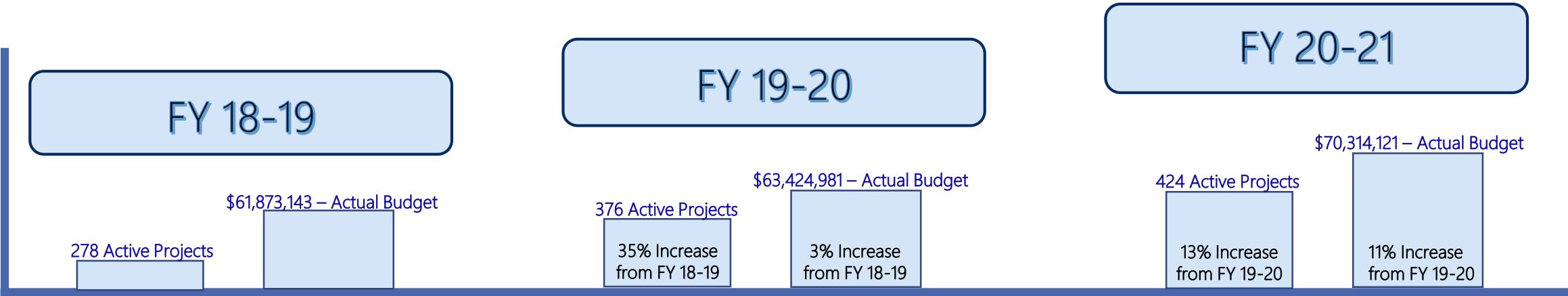
Customer Service

Safety & Training

HCED Budget Data

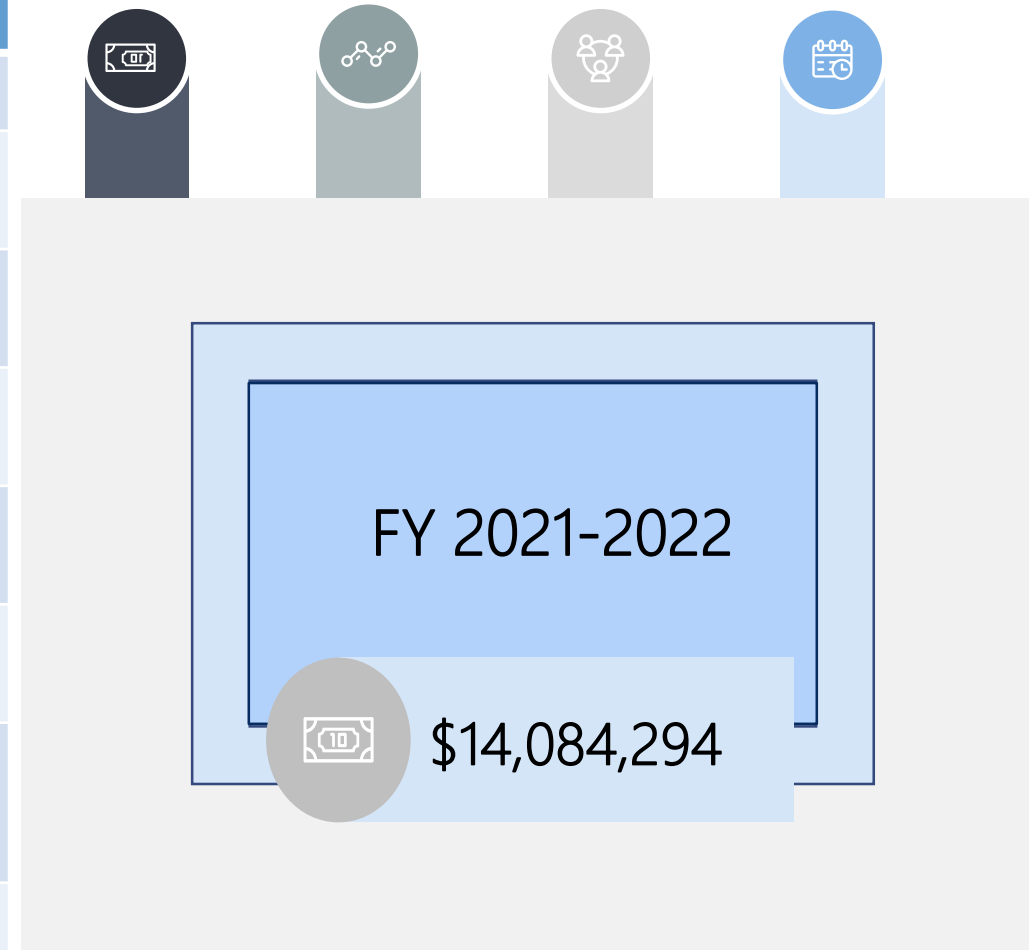
FY 18-19				FY 19-20				FY 20-21			
Org 208		Org 297		Org 208		Org 297		Org 208		Org 297	
Adopted	\$82,951,000	Adopted	\$3,760,000	Adopted	\$70,691,000	Adopted	\$30,745,000	Adopted	\$70,916,000	Adopted	\$17,900,000
Adjusted	\$72,080,294	Adjusted	\$22,500,279	Adjusted	\$69,155,755	Adjusted	\$29,226,437	Adjusted	\$78,531,304	Adjusted	\$25,671,603
Actual	\$61,873,143	Actual	\$22,162,615	Actual	\$63,424,981	Actual	\$22,407,480	Actual	\$70,314,121	Actual	\$26,043,223
Rollover	\$3,306,191	Rollover	\$0	Rollover	\$9,312,534	Rollover	\$0	Rollover	\$5,418,851	Rollover	\$211,558

Actual Budget vs. Active Project Counts



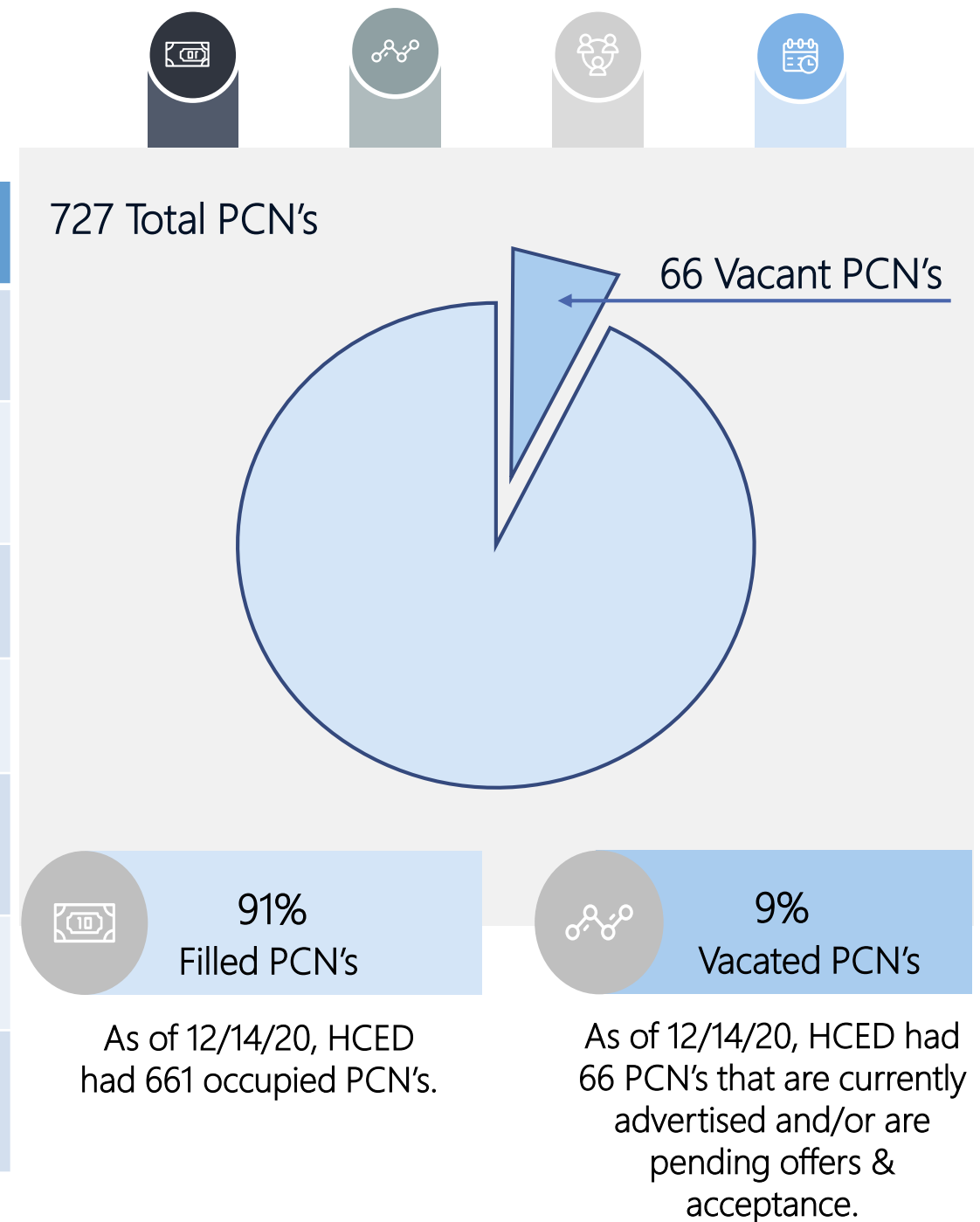
HCED Budget Request

	Budget Request Description	Total First Year Funding Request
BR2	Adjustment for base operating run rate from FY 2021 to FY 2022	\$2,431,266
BR3	Funding to increase staffing to manage a projected 15% increase in precinct activity, to include lease space for up to 50 personnel	\$2,914,993
BR4	Funding to increase staffing to implement and manage the MWBE program	\$100,730
BR5	Funding to increase staffing to implement an organizational metrics-based management system	\$201,460
BR6	Funding needed to maintain and improve the level of service in the Permitting group due to a continued increase in activity	\$474,099
BR7	Funding needed to maintain high quality project management of County facilities	\$720,946
BR8	Funding to augment staffing needs to manage potential increase in demand related to an additional \$300M in mobility funded R&B projects	\$5,740,800
BR1	Contract expenses required in order to maintain high quality infrastructure and facility maintenance (<i>Org 297</i>)	\$1,500,000
	TOTAL	\$14,084,294



Full Time Employees & Associated PCN Requests

	<i>Additional PCN's requested to support the following:</i>	41 PCNs
BR2	<i>Adjustment for base operating run rate from FY 2021 to FY 2022</i>	N/A
BR3	Funding to increase staffing to manage a projected 15% increase in precinct activity, to include lease space for up to 50 personnel	25 PCNs
BR4	Funding to increase staffing to implement and manage the MWBE program	1 PCN
BR5	Funding to increase staffing to implement an organizational metrics-based management system	2 PCNs
BR6	Funding needed to maintain and improve the level of service in the Permitting group due to a continued increase in activity	5 PCNs
BR7	Funding needed to maintain high quality project management of County facilities	8 PCNs
BR8	<i>Funding to augment staffing needs to manage potential increase in demand related to an additional \$300M in mobility funded R&B projects</i>	N/A



HCED CIP Summary – Year 1 Funding Request

Business Enablement

Project Description	Total Project Cost	Year 1 Funding
Downtown Civic Art Program	\$250,000	\$250,000
Affordable Housing Program	\$500,000	\$500,000

Renovation & Demolition

Project Description	Total Project Cost	Year 1 Funding
1301 Franklin Building Demo	\$164,025	TBD
Lomas Nettleton /Coffee Pot Bldg Demo & Parking	TBD	TBD
CJC Renovation	\$20,000,000	N/A

Studies

Project Description	Total Project Cost	Year 1 Funding
Countywide Facilities ADA Study & Analysis	\$250,000	\$250,000
Countywide Parks ADA Study & Analysis	\$350,000	\$350,000

Capital Repair & Maintenance

Project Description	Total Project Cost	Year 1 Funding
Central Plant	\$53,291,453	\$1,100,000
Adult Det. Facilities	\$185,722,415	\$47,534,800
Annex Facilities Security Upgrades	\$5,613,783	\$1,000,000
Elevators	\$21,120,626	\$1,350,000
FL&S & Electrical	\$40,083,062	\$7,894,150
Plumbing	\$10,231,678	\$2,428,570
HVAC	\$29,342,633	\$6,472,685

Year 1 Total - \$120,280,230

New Facilities

Project Description	Total Project Cost	Year 1 Funding
Lockwood Parking	\$3,000,000	\$3,000,000
Court Support	\$300,000	\$300,000
Navigation	\$110,449	TBD
El Franco Lee Public Svc Plaza	\$2,300,000	\$2,300,000
CSCD	\$58,635,638	\$30,000,000

Capital Repair & Maintenance

Project Description	Total Project Cost	Year 1 Funding
Stormwater Maintenance	\$5,525,631	\$1,000,000
LED lighting	\$17,695,758	\$4,630,000
Painting, Flooring, etc.	\$20,492,191	\$3,430,000
Parking Lots	\$20,767,299	\$3,050,025
Roofing	\$17,046,500	\$1,940,000
Juvenile Probation	\$1,530,684	\$1,500,000

HCED CIP Summary – 5 Year Outlook

Project Description	Total Project Cost	Year 1	Year 2	Year 3	Year 4	Year 5
Downtown Civic Art Program	\$250,000.00	\$250,000.00	TBD	TBD	TBD	TBD
Affordable Housing Program	\$500,000.00	\$500,000.00	TBD	TBD	TBD	TBD
South Central Plant Renovations	\$53,291,453.00	\$1,100,000.00	\$20,000,000.00	\$20,000,000.00	\$7,000,000.00	\$5,000,000.00
Adult Detention Facilities Upgrades and Repairs	\$185,722,415.00	\$47,534,800.00	\$32,886,600.00	\$39,794,000.00	\$39,407,700.00	\$21,155,800.00
Annex Facilities Security Upgrades Countywide	\$5,613,783.00	\$1,000,000.00	\$1,050,000.00	\$1,102,500.00	\$1,157,625.00	\$1,215,506.00
Elevator Repair and Renovations Countywide	\$21,120,626.00	\$1,350,000.00	\$4,275,000.00	\$6,950,000.00	\$4,000,000.00	\$3,050,000.00
Fire, Life Safety, and Electrical System Repair and Renovations Countywide	\$40,083,062.00	\$7,894,150.00	\$10,935,000.00	\$5,045,000.00	\$4,650,000.00	\$9,600,000.00
Plumbing Systems Repair and Replacement Countywide	\$10,231,678.00	\$2,428,570.00	\$2,149,650.00	\$2,500,000.00	\$1,500,000.00	\$1,500,000.00
Heating, Ventilation Air Conditioning (HVAC) Repair / Replacement Countywide	\$29,342,633.00	\$6,472,685.00	\$4,275,000.00	\$5,060,905.00	\$5,397,280.00	\$5,875,000.00
Countywide Stormwater Maintenance	\$5,525,631.00	\$1,000,000.00	\$1,050,000.00	\$1,102,500.00	\$1,157,625.00	\$1,215,506.00
Countywide Facility LED lighting projects	\$17,695,758.00	\$4,630,000.00	\$4,542,450.00	\$2,550,000.00	\$2,677,500.00	\$2,811,375.00
Miscellaneous Repairs, Painting, Flooring and Other Projects	\$20,492,191.00	\$3,430,000.00	\$4,007,000.00	\$1,556,000.00	\$2,680,000.00	\$5,000,000.00
County Parking Lots	\$20,767,299.00	\$3,050,025.00	\$2,235,000.00	\$1,175,000.00	\$11,375,000.00	\$2,150,000.00
Roofing Systems Repair and Replacement Countywide	\$17,046,500.00	\$1,940,000.00	\$1,908,000.00	\$2,585,000.00	\$2,714,250.00	\$2,849,965.00
Juvenile Probation Department Facilities Repair and Renovation	\$1,530,684.00	\$1,500,000.00	TBD	TBD	TBD	TBD
701 Lockwood Parking Lot Expansion	\$3,000,000.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Court Support Facility and Parking Garage Programming Phase (JAD)	\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Navigation Project Programming Phase (HCSO)	\$110,449.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
El Franco Lee Public Service Plaza	\$2,300,000.00	\$2,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00
CSCD Atascocita Phase II (CSCD)	\$58,635,638.00	\$30,000,000.00	\$20,000,000.00	\$0.00	\$0.00	\$0.00
1301 Franklin Building demolition	\$164,025.00	TBD	TBD	TBD	TBD	TBD
Demolition of Lomas Nettleton/Coffee Pot Building and Build Parking Lots	\$0.00	TBD	TBD	TBD	TBD	TBD
CJC Hurricane Harvey Renovation -FF&E (JAD)	\$20,000,000.00	\$0.00	\$20,000,000.00	\$0.00	\$0.00	\$0.00
Countywide Facilities ADA Study and Analysis	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Countywide Parks ADA Study and Analysis	\$350,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$514,323,825	\$120,280,230	\$129,313,700	\$89,420,905	\$83,716,980	\$61,423,152



THANK YOU

821 – Texas A&M Agrilife

David Wright

TEXAS A&M AGRI LIFE EXTENSION

Harris County



AgriLife Mission: Texas A&M AgriLife Extension Service works daily to make Texas better by providing innovative solutions at the intersection between agriculture, natural resources, youth, and health thereby improving the wellbeing of individuals, families, businesses, and communities through education and service.

AgriLife Vision: The leader in providing science-based information and solutions in agriculture and health to every Texan.

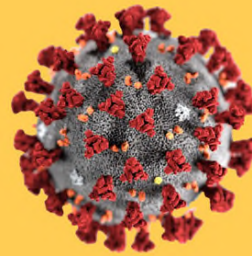
Harris County Vision: Harris County will build a more dynamic, vibrant and resilient community while being inclusive, equitable, and transparent in all that we do.

Department 821 Services provided to Harris County Residents

- 4 – Program Areas - ANR (Agriculture & Natural Resources), FCH (Family & Community Health), CRED (Community Resources & Economic Development), 4-H & Youth Development
- Provide Harris County residents (families, youth, and adults) with educational programming to improve their overall health and wellness.
- Provide continuing education to renew state-held licenses in areas of pesticides, irrigation, and childcare facilities.
- Provide life-saving PPE's to medical and health facilities, childcare facilities, and school districts.
- Work with the Harris County Juvenile Probation facilities to provide youth horticulture education and certification to at-risk youth.
- Ensure that all goals, visions, and missions of department are carried out to Harris County residents.
- Ensure that all departmental staff provide inclusive and equitable services to Harris County residents by requiring each staff member to participate in at least 2 Diversity and Inclusion trainings each calendar year.
- Measure performance metrics by internal data tracking, customer satisfaction surveys, In-depth summaries, and annual performance reviews.

What
We
Do

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

DISASTER ASSESSMENT RECOVERY

2019 – 2020

TEXAS A&M
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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



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



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.



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.)



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)



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>

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

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



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



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.

BETTER LIVING FOR TEXANS

IMPACTING TEXANS IN FY 2019

TEXAS A&M
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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

IMPACTING TEXANS IN FY 2019

TEXAS A&M
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EXTENSION

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



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.



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HOME GROWN LECTURE SERIES

AgriLife Extension - Harris County

Ag & Natural Resources Unit

July 2020

Five classes were offered through Microsoft Teams. Evaluation data was collected through an emailed link to participants*.

Lawn Maintenance & Care



836

Participants

Identifying Beneficial Garden Insects



Participants who intend to apply their learning

94%

Expect to save money by applying learning



88%

Fall Vegetable Garden Preparation

Ornamental Grasses for Landscapes



92%

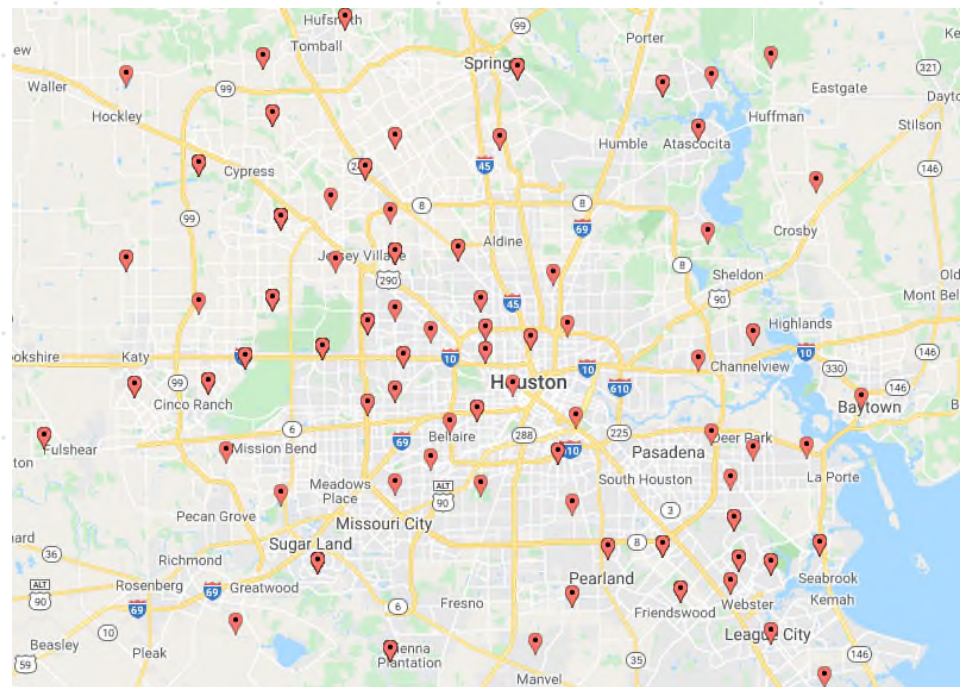
Level of Understanding Good/Excellent

*54% of participants completed the survey

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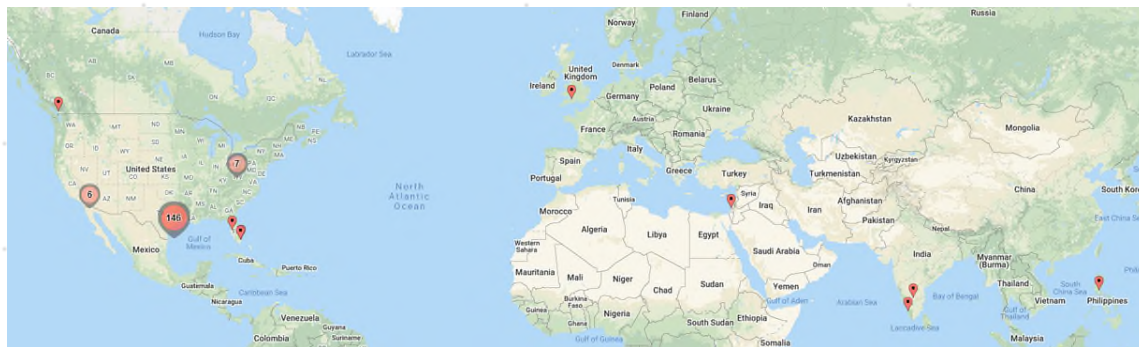
PRairie View
A&M UNIVERSITY
COLLEGE OF AGRICULTURE
AND HUMAN SCIENCES
Cooperative Extension Program

Location Data Mapping of Survey Respondents



Interactive map available at link below:

<https://batchgeo.com/map/20ccc3265f02995cb6afd16c05536ef8>



Funding from other sources:

EFNEP - Expanded Food and Nutrition Education Program

BLT - Better Living for Texans

Texas A&M AgriLife Extension Service

Prairie View A&M University

Imagine Science Grant Position

USDA Grant - Project G.R.E.E.N.



Budget Requests

Budget Request 1

3% Cost of Living Increase for all departmental staff to stay competitive with market salaries for each position, to allow staff to earn a livable wage, and to increase retainability of staff. Total first year cost - \$26,403.00

Budget Request 2

New position - Digital Marketing Coordinator - To support educational programming to Harris County residents. As more virtual programming is needed, usage of websites, social media platforms, YouTube videos, and other virtual options has dramatically increased. Since 2019, our department has contacted 97,488 individuals through virtual platforms like Zoom, Teams, and Facebook Live videos. We have 762,840 followers on social media, and we created 11,924 posts on social media. This position will work to improve and shape the future of virtual programming for our department and will help to greatly increase the number of Harris County residents we can reach each year.

Budget Request 3

New position - Urban Wildlife Program Coordinator - 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 association with wildlife, habitat, and natural resource management. Texas A&M Wildlife Services took over 8,000 calls regarding wildlife from Harris County residents as of 09/2019. The top wildlife calls were regarding Vultures (2284), Grackles (1747), Coyotes (1577), and Pigeons (1133). Other wildlife such as Feral Hogs, Deer, Racoons, and Crows, were of interest to Harris County residents. This new position will provide outreach education and technical assistance to those residents.

Questions?

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