

# Capital Improvements Plan Update – SFY 22

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FEBRUARY 22, 2022



# Executive Summary

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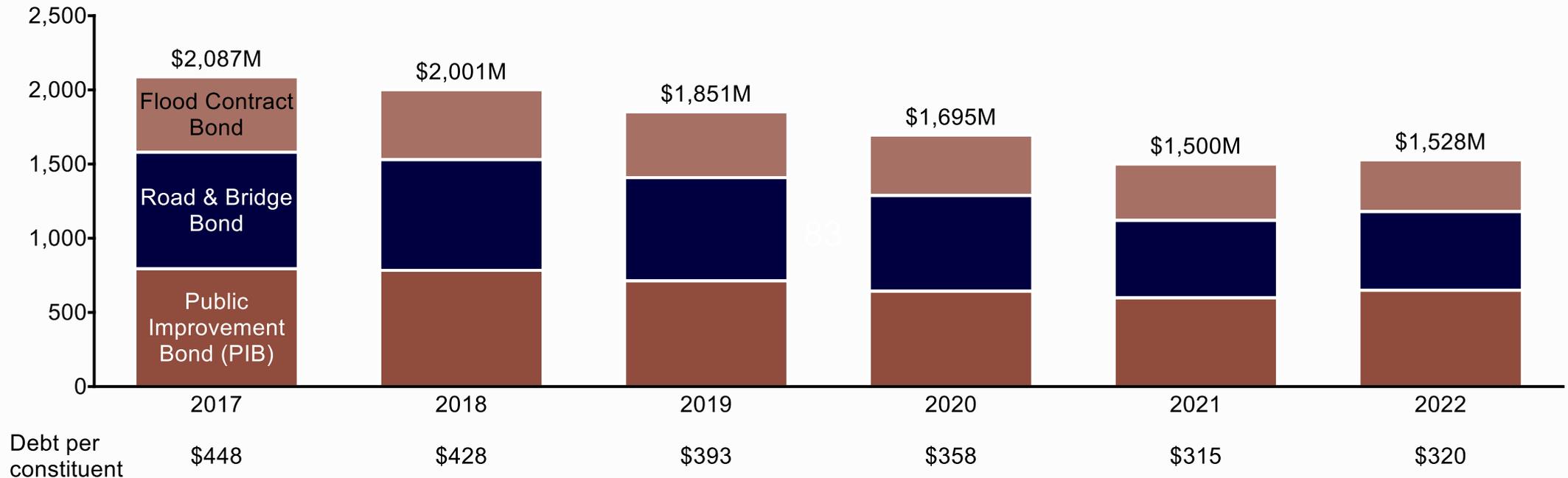
1. Harris County General Fund debt load has remained constant over the last five months, and declined over the past five years, keeping debt levels low and an excellent cost to borrow.
2. We have improved and will continue to improve the CIP process to increase transparency, improve decision making, and better align with Commissioners Court's investment goals.
3. The County is investing not only in maintaining and improving operations, but also in transformative projects, like the HAY Center, the 2018 Flood Control Bond Program, and Juvenile Justice Facility deinstitutionalization.

# Low Debt Levels Create Capacity for Investment

Harris County's decreasing debt load allows the County to invest more at lower cost:

- Harris County maintains its AAA bond rating. This allows the County to maximize its existing financial resources by borrowing at low interest rates to invest in transformative projects.
- While Harris County's debt load is very slightly higher now than it was in 2021, it has overall declined over the last five years, despite significant investments.

In addition to the General Fund debt shown below, outstanding Flood Bond debt now stands at over \$500M and will continue to increase as projects progress in the 2018 Flood Control Bond Program.



Note: Hotel Occupancy Tax (HOT) and Toll Road bonds are typically funded through non-General Fund revenue sources, but the County retains ultimate liability.

# Transparency and Efficiency

The new CIP process has documented capital project information, tracked projects through their lifecycle, and streamlined commercial paper approvals to speed up projects by 2-3 weeks countywide.

Next steps are to:

- Propose a CIP budget for FY 23 with targets by Goal Area/Priority Outcome
- Capitalize expenses, where appropriate, to preserve operating funds—e.g., vehicles, facility strategy
- Automate and improve project tracking and planning using budget software

## Planning

- Need identified & refined
- PIM drafted & approved

## Detailed Design

- Scope, budget, and timeline clarified
- FIM drafted & approved

## Implementation

- Project execution
- Project completed

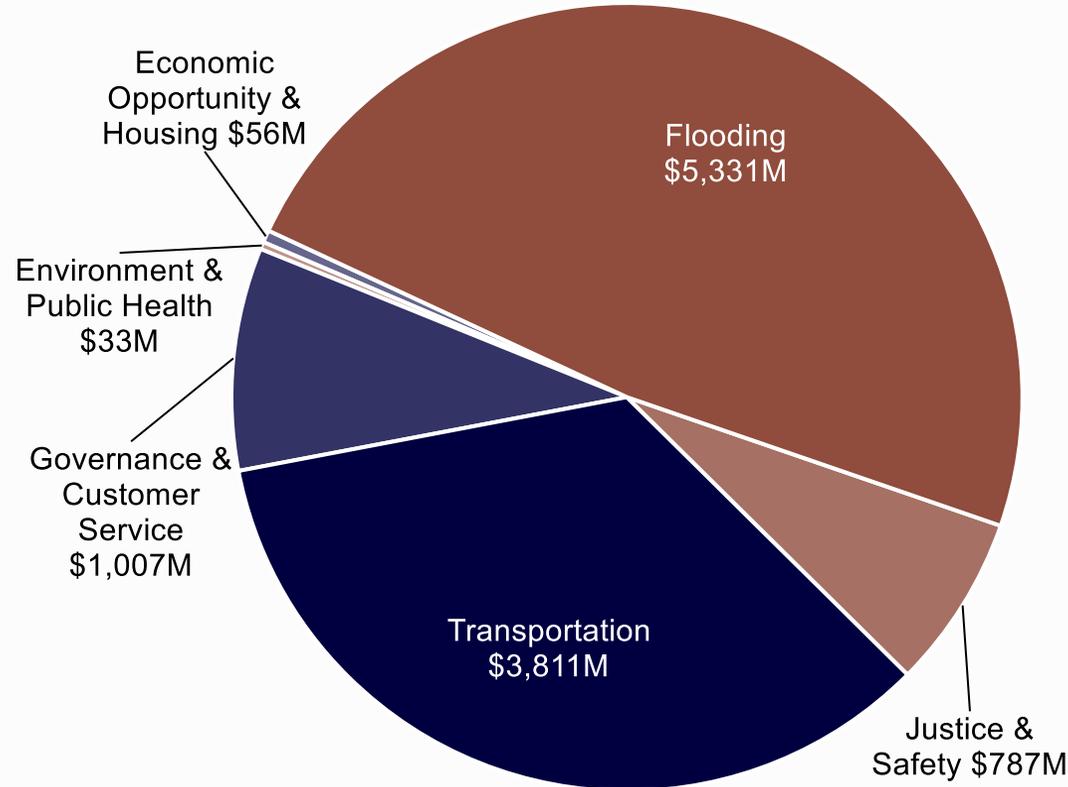
# Making a Difference

**HAY Center:** provides wraparound services and homes for transitional age foster youth to provide better outcomes

**Voting Machines:** provides for more secure elections and improves citizen trust in election outcomes

**1111 Fannin Purchase & Renovation:** improves efficiency of County departments at lower office cost

**Total Value of All Proposed Projects by Goal Area**



**2018 Flood Control Bond Program:** significant initial investment in “worst-first” projects to achieve equitable flood mitigation

**Juvenile Justice Facility Improvements & Deinstitutionalization:** follows trends in juvenile justice field to lower recidivism and reduce violent crime

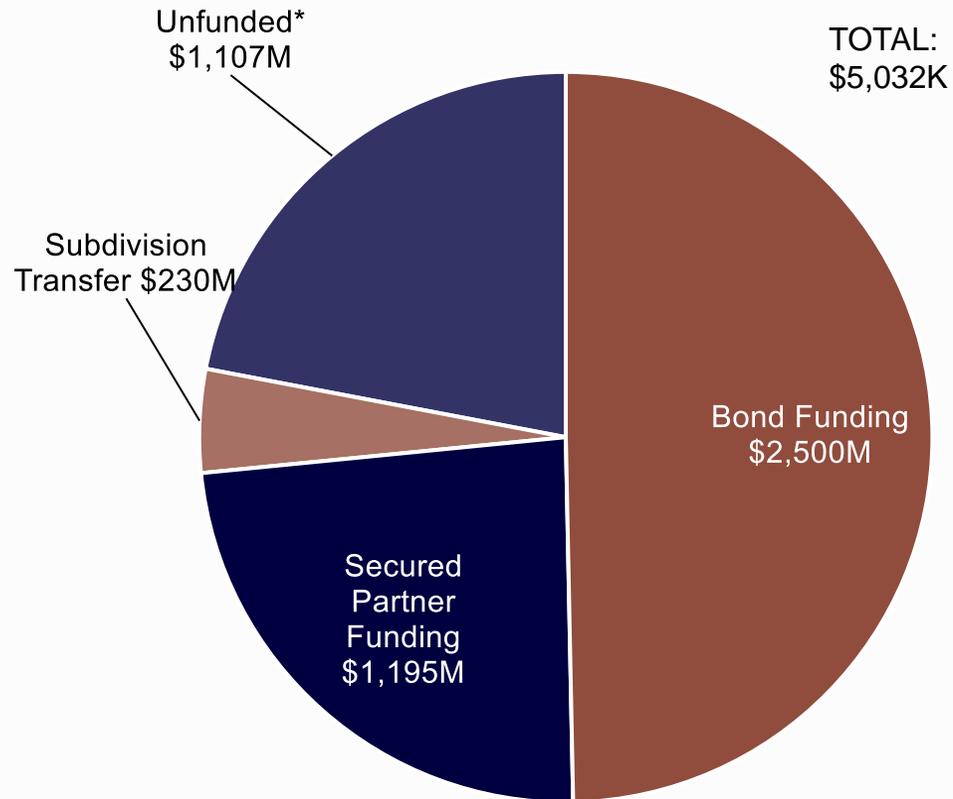


# Projects by Goal Area

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# Flooding

## Funding Sources for 2018 Flood Control Bond Program



On 4/27/21, Commissioners Court approved a plan to fund Subdivision projects in the 2018 Flood Control Bond Program.

On 6/29/21, Commissioners Court approved the establishment of, and funding for, a Flood Resilience Trust to backstop 2018 Flood Control Bond Program projects to assure no project is delayed due to lack of partner funding.

Work continues to secure additional local, State, and Federal partnership funding.

2022 will mark the completion of the Brays, Hunting, and White Oak Bayou Federal projects, which will reduce the risk of flooding for 20,000 homes in a 100-year event.

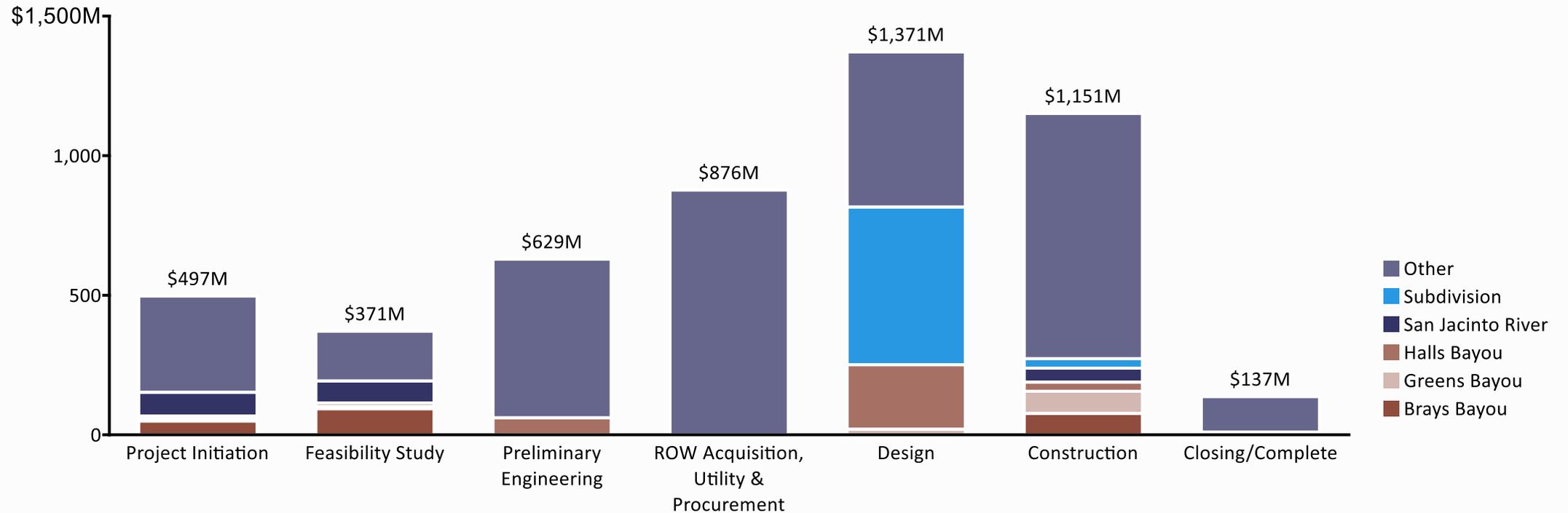
\*Harris County's Flood Resilience Trust may cover unfunded expenses if partners do not provide project funding. The Flood Resilience Trust balance is expected to reach \$883M by FY 2030.

# Flooding: 2018 Bond Program Progress

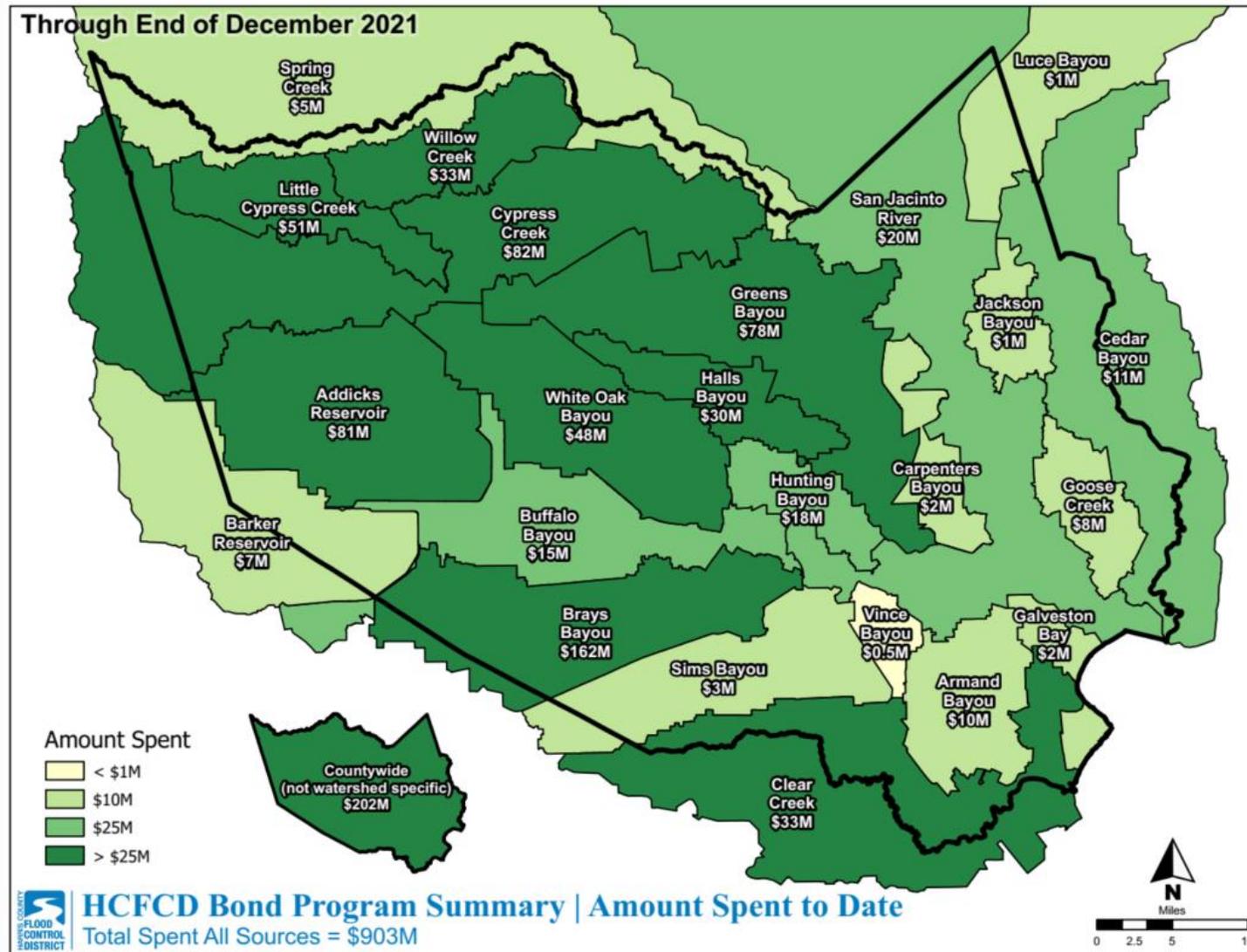
In addition to the approximately \$5B in 2018 Flood Control Bond projects, Flood Control has initiated approximately \$300M in non-Bond capital projects, of which \$248M consists of a FEMA grant sediment removal program.

Active work continues on fine tuning the Prioritization Framework with the input of Commissioners Court and the Community Flood Resilience Task Force (CFRTF) and transferring initial funding to the Flood Resilience Trust.

**Flooding - 2018 Flood Control Bond Project Value by Current Project Stage (\$M)**



# Flooding: 2018 Bond Program Spending to Date by Watershed

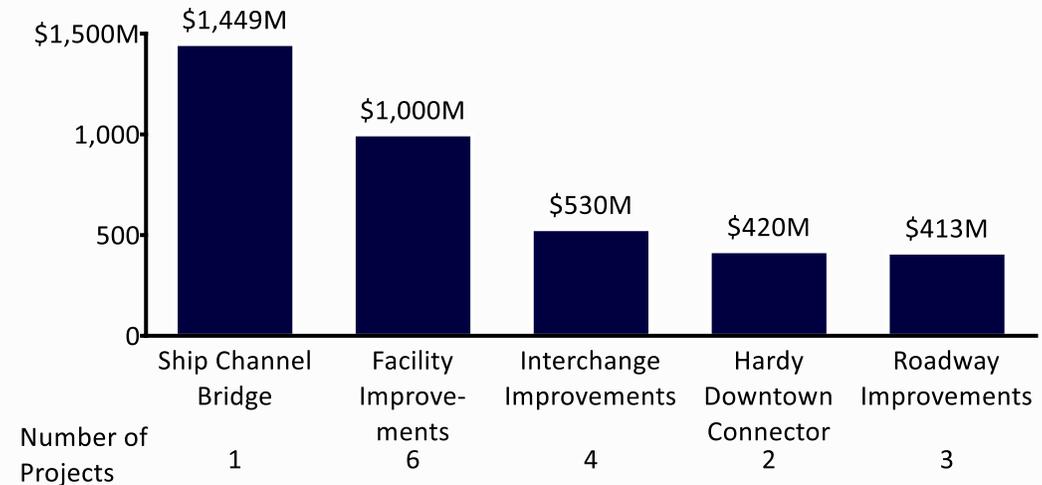


# Transportation

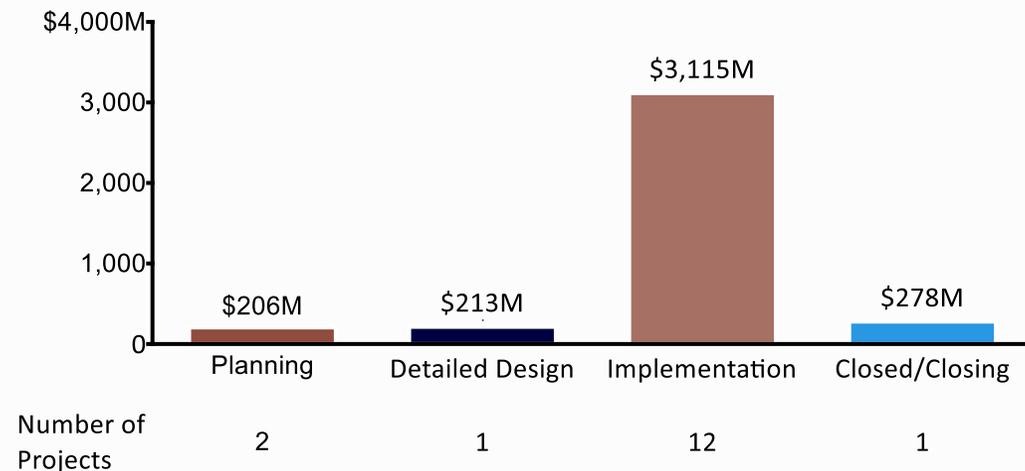
HCTRA is making significant investments over the next five years to advance large projects, like the Ship Channel Bridge and converting all toll lanes to ‘cashless.’

The Hardy Downtown Connector project is under review as HCTRA engages with impacted communities to redesign the project to minimize impacts.

Project Value by Investment Area (\$M)



Project Value by Current Project Stage (\$M)



Note: Precinct-led projects are not included in this slide.

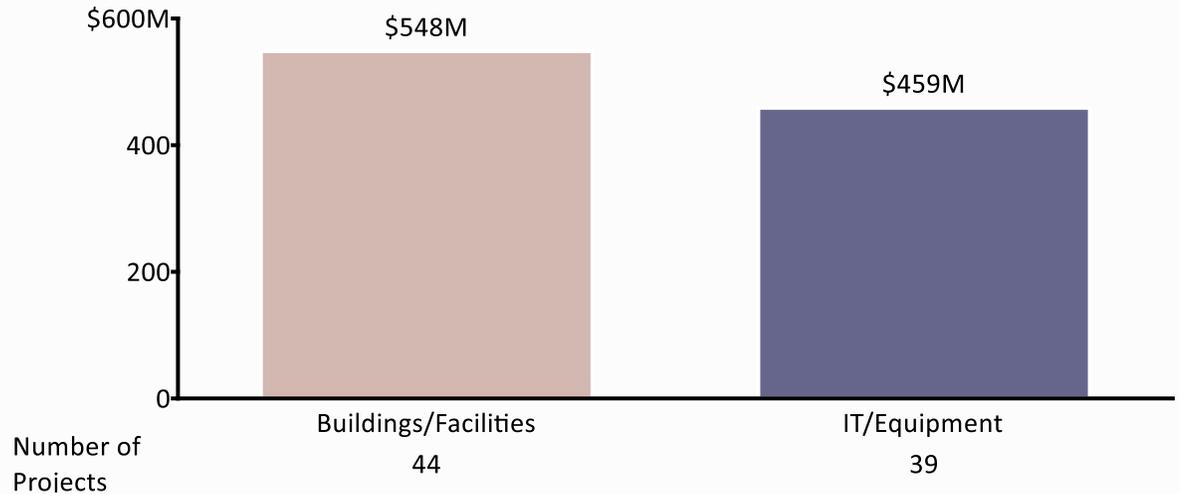
# Governance and Customer Service

Maintaining and renovating County facilities (\$336M) support the safety and comfort of visitors and staff. The most significant component of this is the County's capital facilities maintenance program (\$193M).

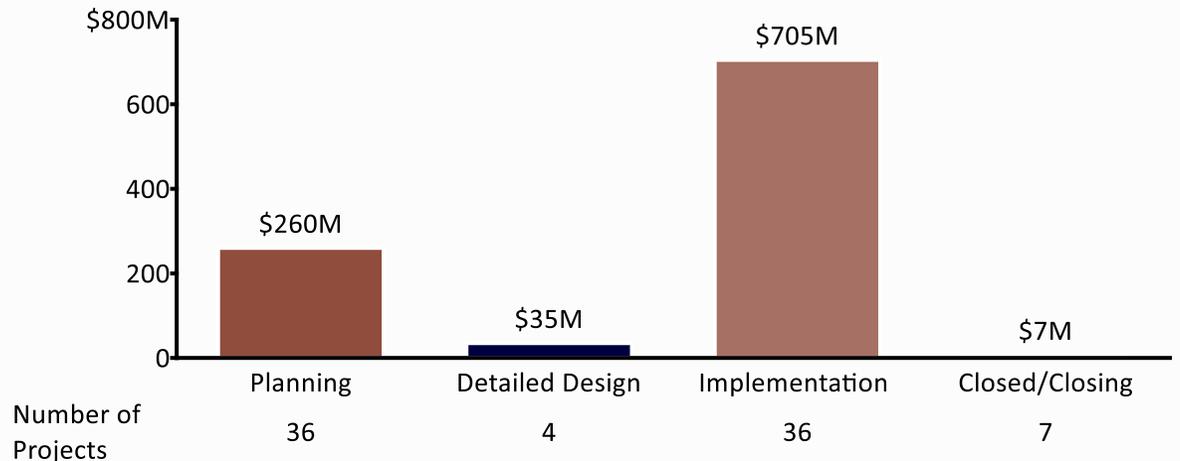
The County is also investing in new buildings and facilities (\$208M) to improve efficiency and decrease leasing costs, including 1111 Fannin (\$61M) and Riverside Hospital (\$137M).

Voting Machines (\$54M) is the most significant single IT/Equipment project underway. As a new fleet strategy is implemented, we expect significant investments in vehicles (over \$90M) through FY26.

Project Value by Subcategory (\$M)

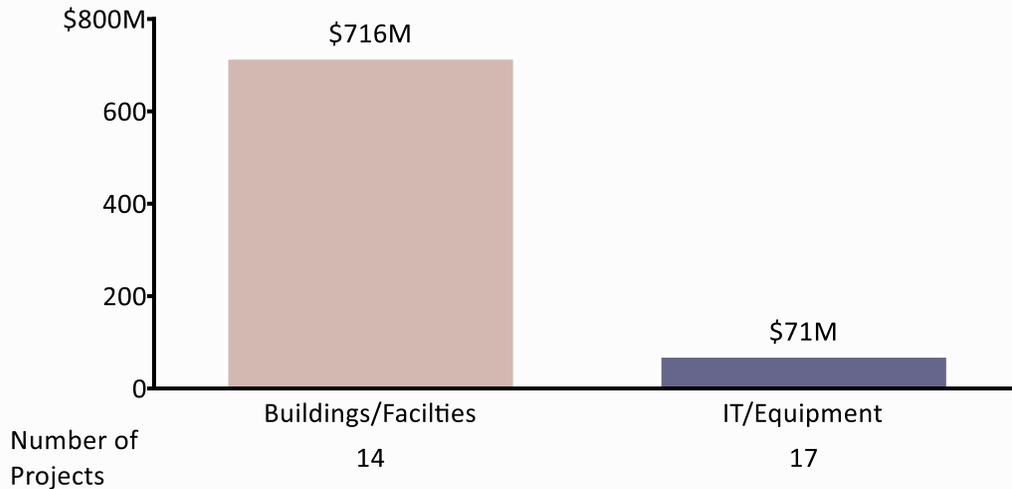


Project Value by Current Project Stage (\$M)

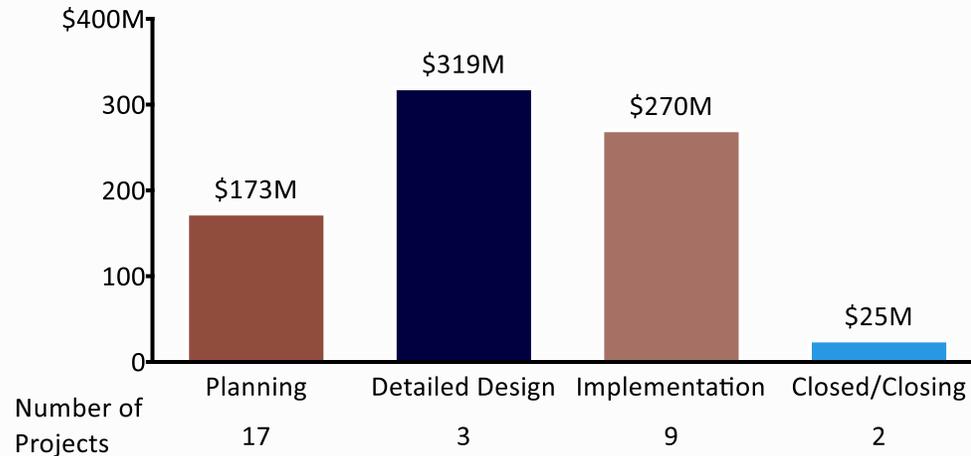


# Justice and Safety

Project Value by Subcategory (\$M)



Project Value by Current Project Stage (\$M)



Upgrades and repairs to County detention facilities make up the largest single capital project in Justice and Safety (\$350M). Project cost may increase due to construction cost increases and scope changes.

CJC Restoration (\$115M) has been largely completed and, if approved, work will soon begin on additional non-FEMA-reimbursable scope to equip and repair the building.

Initial programming for HCSO facilities and community center at HCSO Navigation (\$110M) is complete, and a preliminary investment memo will be presented to Commissioners Court.

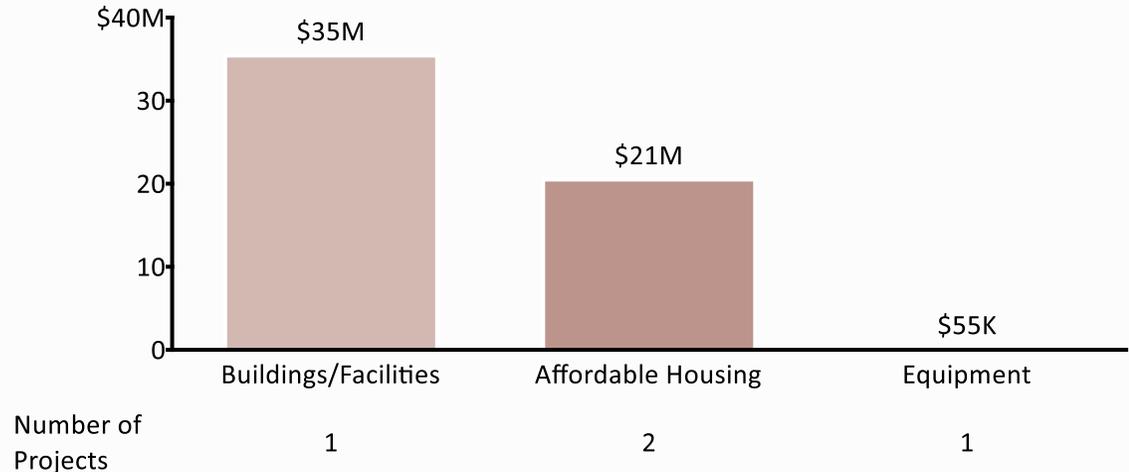
# Economic Opportunity & Housing

Construction on the new \$35M facility for the HAY Center was approved in December 2021. This facility will provide wraparound services, including housing, to youth aging out of foster care and former foster youth.

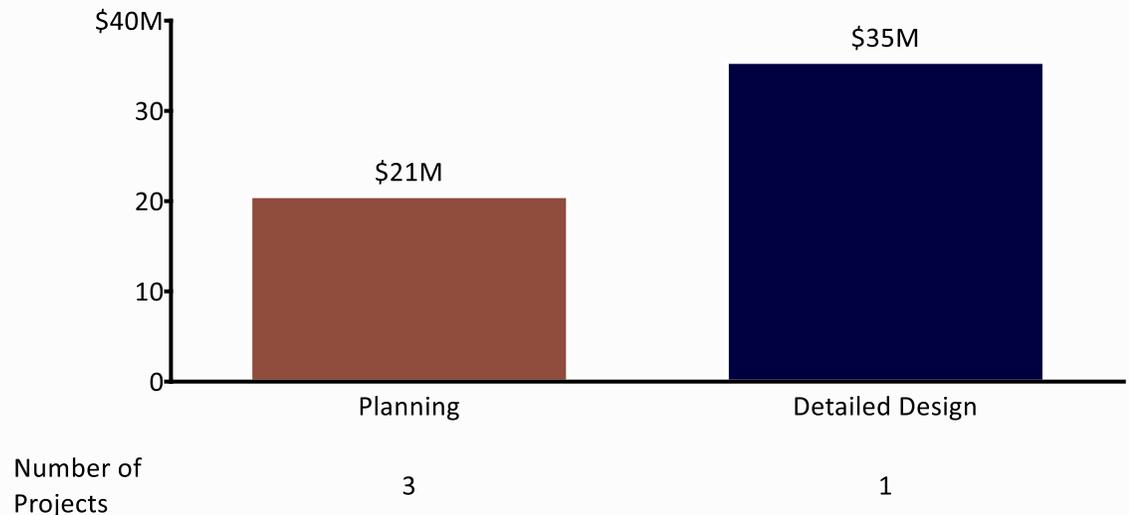
Planned projects for Housing include \$20M focused on providing affordable housing to low-income families.

Currently, grant-funded housing projects (for example, through CDGB and ARPA) are not included in the CIP.

Project Value by Subcategory (\$M)



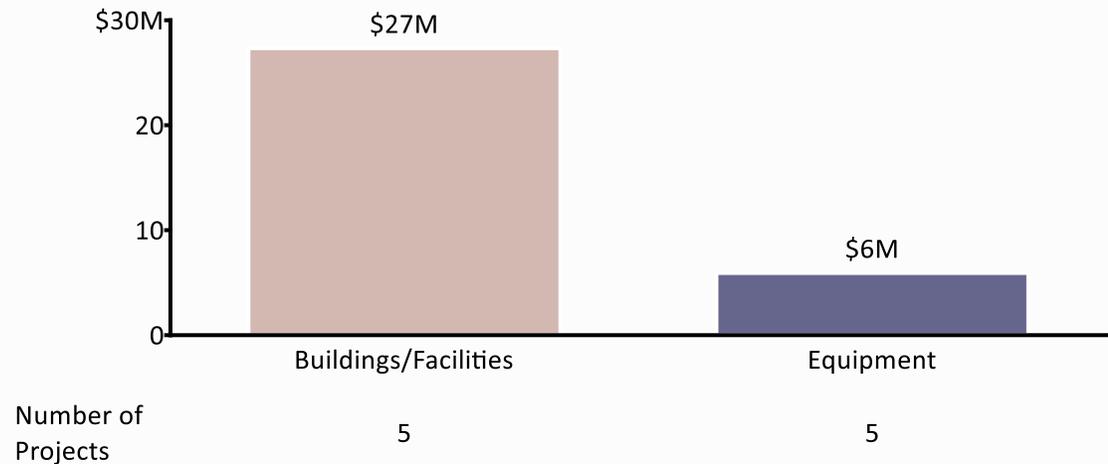
Project Value by Current Project Stage (\$M)



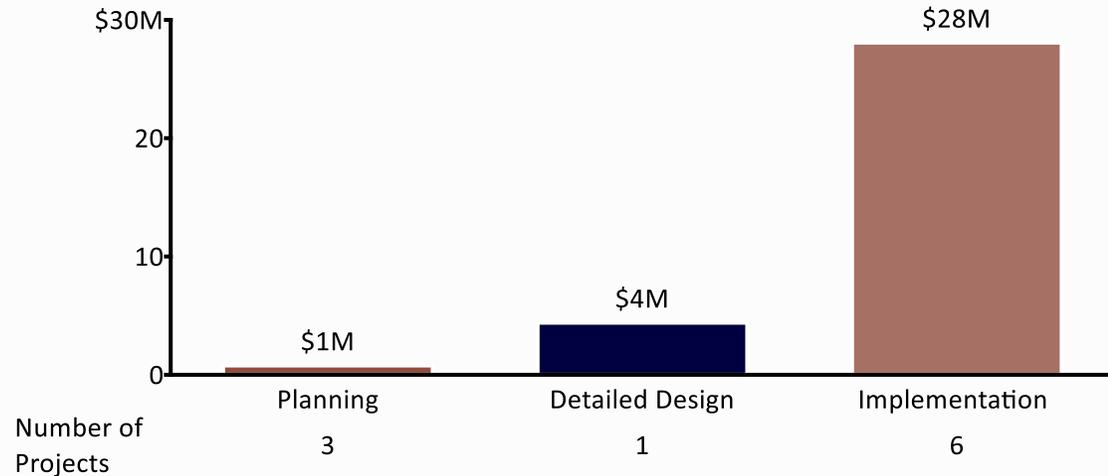
# Environment & Public Health

Projects for Environment and Public Health include County-wide conversion to LED lighting (\$21M) and planned renovation of the existing NeuroPsychiatric Center (\$4M) to allow for improved patient care and to double the adult psychiatric emergency bed capacity from 30 to 60.

Project Value by Subcategory (\$M)



Project Value by Current Project Stage (\$M)



Note: Precinct-led projects are not included in this slide.

# Assumptions

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Data as of 1/1/22 unless otherwise noted

Precinct-funded projects, including roads, bridges & parks, not included

Harris Health projects not included

Only standard CIP projects included in data & totals. FY 20-21 “carryover” projects not included.

# SFY 2022 Harris County Capital Improvements Plan



Office of Management and Budget

February 22, 2022

# Table of Contents

<b>ECONOMIC OPPORTUNITY</b>	5
Veterans Service SUV Request	6
<b>ENVIRONMENT</b>	7
Countywide Facility LED lighting projects	8
Countywide Parks ADA Study and Analysis	9
Environmental Remediation of County Owned Tracts Located Along Buffalo Bayou at Commerce & Elysian Streets	10
HCFMO - Training Facility Atascocita	11
HCFMO HazMat Equipment	12
PCS Equipment Replacement and Additions	13
PCS Fleet Purchase	14
PCS Fleet Charging Station	15
<b>FLOODING</b>	16
Countywide Stormwater Maintenance	17
<b>GOVERNANCE AND CUSTOMER SERVICE</b>	18
1301 Franklin Building demolition	19
311 Implementation	20
601 Lockwood Parking Lot Expansion	21
Annex Facilities Security Upgrades Countywide	22
Application Repair and Replace	23
Atascocita Branch Library - Expansion	24
Baldwin Boettcher Branch Library - Renovation	25
Budget Software	26
Building Consolidation (1111 Fannin)	27
Commissioner's Court Relocation	28
Computer Replacement	29
County Clerk Area Redesign	30
County Parking Lots	31
Countywide Facilities ADA Study and Analysis	32
Countywide Infrastructure ADA Compliance & Disaster	33
Court Support Facility and Parking Garage	34
CP Vehicle Funding	35
Cybersecurity	36
Data Center Enhancement (Data Center Expansion)	37
Data Center Repair and Replace	38
Demolition of Lomas Nettleton/Coffee Pot Building and Build Parking Lots	39
Detention Control System Upgrade	40
Downtown Complex System Repairs (Harvey Tunnel System)	41
eBuilder PMIS Project Management Program	42
eCitation with Digital Signatures	43
El Franco Lee Public Service Plaza	44
Elections Admin IT Transition	45
Elevator Repair and Renovations Countywide	46
Engineering Records Management	47
Enterprise Document Management (Electronic Document Management)	48
Enterprise Scanning Service	49
Enterprise Tririga	50
Enterprise Web Service	51
ERP Enhanced Automation and Reporting	52

# Table of Contents- Cont.

---

<b>GOVERNANCE AND CUSTOMER SERVICE – Cont.</b>	
ERP Stabilization	53
Fairbanks Branch Library - Renovations and Expansion	54
Fire, Life Safety, and Electrical System Repair and Renovations Countywide	55
Fleet Services Equipment	56
Harris County 1910 Courthouse-Structural Assessment	57
Heating, Ventilation Air Conditioning (HVAC) Repair and Replacement Countywide	58
Information Technology Asset Management (ITAM)	59
Infrastructure Enhancements - Replacements	60
Infrastructure UPS Replacement	61
Kingwood Branch Library - Building Addition	62
Law Enforcement CAD/RMS Replacement	63
Masterplan and Studies	64
Maude Marks Library Branch - Expansion/Renovation	65
Miscellaneous Repairs, Painting, Flooring and Other Projects	66
Networking - Repair Replace	67
New Highlands Area Library	68
North Channel Branch Library - Expansion/Renovation	69
Northwest Branch Library - Modular Wall System	70
NRG Center - Roof Cap Sheet Replacement	71
NRG Center Interior Refresh	72
NRG Park - Parking and Paving Renovation	73
Plumbing Systems Repair and Replacement Countywide	74
Radio Replacement Program	75
Radio System Core Facility	76
Records Center Renovation and Annex 18 MEP Projects	77
Riverside Hospital Project	78
Roofing Systems Repair and Replacement Countywide	79
Security Infrastructure Installation and Upgrades	80
South Central Plant Renovations	81
Spring Branch-Memorial Library - Building Extension	82
Structural Assessments for buildings at 1310 Prairie, 1302 Preston, 49 San Jacinto, 1307 Baker	83
Telephone System Repair Replace	84
Threat Detection Scanner Replacement	85
Tririga - Facilities and Property Maintenance	86
Underground Fuel Tank Study and Replacement Projects	87
VMC S 66th Building Renovation	88
VoIP Phone Upgrade	89
Voting Machines	90
Work Order Management System	91
<b>HOUSING</b>	<b>92</b>
Affordable Housing Program	93
Community Services - Investment in Affordable Housing	94
HAY Center	95
<b>JUSTICE AND SAFETY</b>	<b>96</b>
Additional Office Locations Supporting Supervision & Wraparound Services	97
Adult Detention Facilities Upgrades and Repairs	98
AFIS Replacement	99

## Table of Contents- Cont. 2

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<b>JUSTICE AND SAFETY – Cont.</b>	
Badge Card Access System	100
Cite and Release	101
Computer equipment and related	102
Coons Road Water-Sewer Connection Construction	103
Criminal Justice Center (CJC) Restoration	104
Microsoft Surface Refresh for all CSCD staff members	105
CSCD Atascocita Phase II	106
Furniture for office expansion	107
HCSO Workforce Management Tool	108
IFS Case Management System	109
IFS Equipment Replacement	110
Institute of Forensic Sciences Building	111
IPC Reconfiguration	112
Jail Management System	113
Jail Medical Equipment	114
Juvenile Justice Facility Improvements & Deinstitutionalization	115
Juvenile Probation Department Facilities Repair and Renovation	116
Navigation Project Programming Phase (HCSO)	117
Peden Building Renovation (Harvey)	118
Pretrial Case Management System	119
Property Crime DNA Services	120
Protective Services - Business Applications Repair and Replace	121
Public Defenders Office Expansion	122
Relocate Vehicular Crimes Division	123
Staffing Software	124
<b>PUBLIC HEALTH</b>	<b>125</b>
Mosquito & Vector Control Dixie Camp Improvements	126
Renovation of existing NeuroPsychiatric Center (NPC)	127
<b>TRANSPORTATION</b>	<b>128</b>
Active Transportation Projects/Trails	129
Grand Parkway Frontage Roads between Schiel Road and Cumberland Ridge Drive	130
Hardy Downtown Connector (Phase I)	131
Hardy Downtown Connector (Phase II)	132
Hardy Toll Road Partial Interchange at Beltway 8 (Western direct connectors)	133
Hardy Toll Road Partial Interchange at Beltway 8 (Eastern direct connectors)	134
HCTRA Facility Improvements	135
Lynchburg Ferry	136
Sam Houston Tollway (Ship Channel Bridge)	137
SH225 Partial Interchange at the Sam Houston Tollway	138
System-wide Roadway Improvements	139
Toll Plaza Conversion(s) and Improvements	140
Toll System Upgrades, Maintenance, and Capital Support	141
Tomball Tollway Partial Interchange at the Grand Parkway	142
Washburn Tunnel	143

\* More detailed info on the status of individual Bond projects can be found in Flood Control District monthly updates to Commissioners Court. The latest report for January 2022 can be found [here](#).

\*\* Project sheets are not included for projects that have closed or are in the process of closing.

\*\*\*Projects from HarrisHealth's approximately \$1.4B capital program are not included.



# HARRIS COUNTY PRIORITY OUTCOME **ECONOMIC OPPORTUNITY**

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Veterans Service SUV Request	<b>Total Project Budget Estimate:</b>	\$55,444
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$0
<b>Requesting Entity:</b>	Veterans Services	<b>Est. Completion Date:</b>	Mar-22
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Economic Opportunity

**Project Description:**

Harris County Veterans Services Department is requesting the purchase of two mid-sized SUVs to be utilized while representing Harris County at interagency circumstances as well as various events around our area. This not only includes our team working with other departments, including the Sheriff’s Department, The Harris Center’s Mobile Crisis Outreach Team (MCOT), Homeless Outreach Teams (HOT), but also getting our employees to various locations for events. In many situations, our Outreach Team is asked to join Sheriff’s Deputies or the MCOT, onsite, when they receive a call about a Veteran crisis situation. When attending events within our area, it is necessary to take equipment needed to fulfill obligations and needs within the event.

**Project Justification:**

To attend information fairs within our communities, our employees often have to drive multiple personal vehicles to get the necessary equipment needed to the location. If there are two simultaneous events, it requires our staff to drive more personal vehicles. Attending these events and representing Harris County requires setting up equipment and information material. This includes tables, chairs, booklets, brochures, computers, and media equipment, give-a-ways. Having two mid-sized SUVs would be a great benefit in not only representing Harris County well but, giving our Department the ability to fit equipment in one vehicle. This will allow us to respond to MCOT and/or Sheriff’s Teams, visit jails, and attend to other various situations in a vehicle with a Harris County Veteran Services logo rather than our personal vehicles.

These vehicles are also needed for operational efficiency and cost. If employees continue using personal vehicles, it becomes a budget cost as well as wear and tear to personal vehicles. These vehicles will save is approximately \$300-\$400/week between our Crisis Team members. Attending events currently causes this Department to drive multiple personal vehicles. Driving personal vehicles is a concern for staff who may respond to crisis intervention with other county agencies and transport Veterans to another location (treatment, shelter, VA, etc.). It is important to arrive in an “official” Harris County vehicle when attending community events or responding on location with the MCOT or Sheriff’s Department. Although COVID has decreased travel significantly over the last 2 years, this will not be the case moving forward as we begin to move back into normal operations. The expectation is that after purchasing the 2 vehicles, mileage reimbursements will decrease by 80%-90% and more importantly, our employees will have the ability to show up to a crisis in an official county vehicle.

**Alternatives and Engagement:**

If this request is not granted, our employees have no choice but to respond to crisis calls in their own personal vehicles. This not only poses an issue for our team but also puts the county at risk should an incident occur. VSD feels it is better representation to arrive in “official” Harris County VSD vehicles when working with the other departments and agencies involving Veterans in crisis. As we continue working with other County departments, we often transport Veterans to the VA or other treatment facilities. Even though this has been ongoing, our employees do not feel comfortable doing so in their own personal vehicles as these Veterans are often not in the best of conditions.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Work with Purchasing carried out & FIM submitted for approval	Vehicle purchase and acceptance	N/A if vehicles received by 9/30/22



# HARRIS COUNTY PRIORITY OUTCOME **ENVIRONMENT**

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Countywide Facility LED lighting projects	<b>Total Project Budget Estimate:</b>	\$20,696,661 (Through FY26)
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$1,104,813
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Environment

**Project Description:**

This project is to identify and convert lighting to LED for all County facilities.

**Project Justification:**

Modernization of existing facilities to provide energy-efficient lighting to reduce costs and enhance building sustainability. LED lighting consumes less energy and requires less maintenance, resulting in increased efficiency and lower operating costs.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Current and Completed Projects: Lighting - Parking Garage LED Lighting Project (860 fixtures) @ Annex 46 - 1019 Congress; Sub-Level Parking Garage LED Upgrade @ Annex 53 - 1001 Preston; Exterior Security LED Project @ Annex 73 - 201 Caroline; Damaged Landscape Lighting Removal @ Annex 73 - 201 Caroline; Energy Efficiency Lighting Grade in all Office and Common Areas @ FPM Operations (Old VMC) - 426 Austin ; Street Level Garage LED Installation @ Annex 44 - 1310 Prairie St.; Exterior LED Lighting Project @ Annex 51 - 301 Fannin; Energy Efficiency Lighting Grade in all Office and Common Areas @ Annex 73 - 201 Caroline; Pedestrian Tunnel Common Area LED Lighting Project @ Various Facilities.	Forecast Projects: Energy Efficiency Lighting Grade in all Office and Common Areas @ Annex 18 - 406 Caroline; Energy Efficiency Lighting Grade in all Office and Common Areas @ Annex 50 - 1200 Congress; Energy Efficiency Lighting Grade in all Office and Common Areas @ Annex 53 - 1001 Preston; Lighting in Parking lot @ Annex 59 - 10585 Westoffice; Change lighting to LED @ Annex 60 - 9111 Eastex Freeway; LED Dome Lighting at Civil Courthouse @ Annex 73 - 201 Caroline; Lighting - LED Retrofit Parking Lot Lights @ Various Locations.	Ongoing Modernization of existing facilities to provide energy-efficient lighting and enhance building sustainability.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Countywide Parks ADA Study and Analysis	<b>Total Project Budget Estimate:</b>	\$1,050,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Precincts	<b>Est. Completion Date:</b>	Jun-23
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Environment

**Project Description:**

This is a Countywide study to evaluate Harris County Parks and Trails in terms of how well they comply with the Americans with Disabilities Act (ADA) regulations on accessibility, and how well playgrounds comply with safety regulations. The study aims to provide guidance on which playground safety and ADA regulations are pertinent to Harris County, how to perform safety and ADA inspections, and which tools or methods are best suited to perform these inspections.

The study will evaluate all parks and trails in terms of their ADA compliance and playground safety and will develop an action plan in both areas to bring all parks and trails into compliance with the identified regulations.

**Project Justification:**

Harris County contains a vast number of parks and trails that vary in size, type, age, and condition. They also vary in the manner they are maintained. This project aims to ensure that all Harris County Parks and Trails meet the necessary regulations for playground safety and comply with ADA regulations on accessibility. Playground safety constitutes a life safety issue and ADA compliance is a legal obligation for the County.

It is anticipated that this study will provide prioritized recommendations for the County to implement in order to meet or exceed playground safety and accessibility regulations. In terms of safety, this will allow the County to make repairs or adjustments before accidents may occur. In terms of accessibility, this will allow the County to be in more control of its own schedule on implementing accessibility improvements.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

The impact of delaying the project would be to delay awareness of playground safety and accessibility compliance.

This study impacts parks and trails that are maintained by Harris County. Representatives of the Precincts and the Office of the County Judge have been engaged and have composed the steering committees during scoping, bidding, and negotiation.

More widely, Harris County resident groups most affected by this study are children and caregivers who primarily use playgrounds as well as residents with disabilities, the elderly, and individuals with limited abilities.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Professional Service Agreement was approved at Commissioners Court 10/26/21. The project has begun Phase 1, Task 1.	By end of FY 2022, phase 1 should be complete and the project should begin Phase 2.	Beyond FY 2022 the project will be in Phase 2 and will be completed in FY 2023.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Environmental Remediation of County Owned Tracts Located Along Buffalo Bayou at Commerce & Elysian Streets	<b>Total Project Budget Estimate:</b>	\$644,566
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Environment

**Project Description:**

This project includes the investigation of environmental conditions and remediation of historical contamination of county-owned tracts in the proximity of Buffalo Bayou at Commerce and Elysian Streets in downtown Houston. The remediation will support future bank stabilization projects and external plans for trails along Buffalo Bayou.

This Preliminary Investment Memo covers the professional services for the detailed design of the remediation activities and an estimated construction cost.

**Project Justification:**

The County owns certain tracts along Buffalo Bayou at Elysian & Commerce Streets which have recently been affected by the construction of a hike and bike trail by the Houston Parks Board. Property in this vicinity was historically used for storing coal and gaslighting fuels. These recent construction activities have discovered historical contamination which must be remediated.

The success of the project will be measured through:

- Identifying historical sources of contamination on the property.
- Minimizing impacts to the environment.
- Removing and remediating sources of contaminants on the property.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement is ongoing.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Project is currently in working on keeping the releases contained and captured in the absorbant booms. InControl Technologies is under professional servcies contract to study and recommend remediation for the contaminated groundwater and potential soil contamination via voluntary cleanup program (VCP) with the TCEQ.	Continued work on project	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	HCFMO Training Facility	<b>Total Project Budget Estimate:</b>	\$545,000
<b>Managing Entity:</b>	Fire Marshal	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Fire Marshal	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Environment

**Project Description:**

The mobile training project is to augment and support training operations at the 2318 Atascocita Road Training Field but could be deployed anywhere in Harris County. The mobile training platform will allow for hands-on application of training for hazardous materials awareness, response, and recovery through realistic training simulators (i.e. smoke, fire, leaking product) brought to the students' location. Specific training scenarios will include management of incidents involving railroad, fixed facility leak management, chlorine tank containment, hydrocarbon fires and application of foam (training foam), and other integrated scenarios. The training provided will not only aid first responders but can also assist in training civilians in recognition of hazards and safe means to "contain" incidents while notifying 911.

**Project Justification:**

The original CIP-funded project was based on the ITC Gap Analysis in which the HCFMO was awarded funding to build a training facility at the Atascocita Complex. Harris County Engineering provided an initial cost estimate of \$690,000 to replicate an existing building. After the project was put out to bid through County Purchasing, only one vendor returned a completed bid of \$1.1 million. Therefore, HCFMO advised County Engineering to "no award" the bid due to the perceived excessive cost. To meet the intent defined by the Commissioners Court and the PENTA Gap Analysis of expanded training capabilities and props to meet skill-based training requirements as required by national standards, HCFMO looked at mobile training opportunities that do not share some of the excessive costs present with fixed facilities. A mobile training facility enhances the ability to better serve the first responder community but also allows for outreach and community engagement activities to be brought to the public of Harris County.

**Alternatives and Engagement:**

In the absence of constructing a fixed facility, this mobile training simulator achieves the intent by Commissioners Court to better train public safety partners and educate the public on hazardous materials awareness and response. One possible alternative to this mobile classroom/simulator is the leasing/renting of space to be modified into a classroom. This alternative creates a problem because the facility would not be located at the Atascocita Training Field and thus provide access to the various fixed simulators located there. Additionally, a fixed location requires students and the public to travel to a single location potentially limiting the number of personnel trained. Not authorizing the change in funding only creates a gap to successfully closing out the recommendations approved by Commissioners Court and put on the HCFMO to accomplish.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
CIM approved by court 11/9/2021	Project implementatino	Project implementation

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	HCFMO HazMat Equipment	<b>Total Project Budget Estimate:</b>	\$1,940,271
<b>Managing Entity:</b>	Fire Marshal	<b>Expenditures to date (capital funds):</b>	\$1,815,671
<b>Requesting Entity:</b>	Fire Marshal	<b>Est. Completion Date:</b>	Apr-22
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Environment

**Project Description:**

This project secures hazardous material response equipment to meet the Fire Marshal’s Office (HCFMO) portion of the 49 recommendations issued as part of the PENTA Corporation GAP Analysis, commissioned by the Harris County Judge's Office in 2019 concerning Harris County's Multi-Agency Coordination during large scale responses. This includes vehicles, computers, and personal protective equipment.

**Project Justification:**

This project provides equipment for HazMat planning and response coverage throughout Harris County, with a target of responding to 100% of calls for service for hazardous materials emergencies within four minutes. This equipment will also help HCFMO to conduct 25 hazmat pre-plans per month. The project will provide enhancements to the Harris County Hazardous Materials Response Team, which conducts HazMat planning and responds to and mitigates hazardous materials/Weapons of Mass Destruction (WMD) to protect the public and environment. The enhancement is measured by decreasing the overall response time to hazardous materials/WMD incidents throughout Harris County by providing response assets on both the east and west sides of the County. The influx of additional equipment will allow for additional capacity to existing capabilities on large-scale incidents. Additional justification as outlined in the 2019 PENTA Gap Analysis to enhance the capability of the HCFMO Hazardous Materials Response Team's ability to respond to and mitigate emergencies throughout Harris County.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
HCFMO has received 1 x Quick Response Vehicle and 2 x Foam Tenders along with the fitting of personnel, vehicles, and response station.	Project closeout and completion	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	PCS Equipment Replacement and Additions	<b>Total Project Budget Estimate:</b>	\$3,222,467 (Past year through FY24)
<b>Managing Entity:</b>	Pollution Control	<b>Expenditures to date (capital funds):</b>	\$ 1,189,740
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Environment

## Project Description:

This project is to ensure that PCS staff have up-to-date field monitoring equipment, expand testing capacity in the laboratory, and build in redundancy to ensure continuity of service. To make the lab more resilient, a dedicated uninterruptible power supply (UPS) for each instrument (existing and newly purchased) will be installed. Finally, the project procures specialized analytical equipment that will be able to perform new required tests. It is possible that adding this analytical capability may require the construction of a dedicated clean lab area; those costs are not projected at this time.

## Project Justification:

The updated equipment will expand the types of tests that can be done, make the processing of samples more efficient, and automate some labor-intensive manual tasks. Adding redundancy will allow for more samples to be run and avoid the need to outsource testing in the event of a large event or an equipment failure, and remove a failure point by reducing third-party reliance on an outside analytical lab. Added redundancy also ensures that equipment failure or obsolete technology does not impact PCS's ability to provide emergency response, address citizen complaints, and conduct proactive investigations. PCS's ability to test and sample is required to enforce compliance under the Texas Administrative/Water Code. The increased capability of the PCS lab will reduce the outsourcing of analytical tests, reducing operating costs and test turnaround times.

## Alternatives and Engagement:

**Outsource Testing** - In this scenario, PCS outsources more and more of its lab services as critical equipment fails and the lab becomes unable to do tests themselves. Outsourcing lab tests are expensive and it takes longer to get backtest results. Outsourcing testing is inefficient and may cause a critical delay during an emergency.

**Do Not Replace Equipment** - In this scenario, PCS does not replace its equipment. Aging equipment breaks down and is not replaced, causing PCS to be unable to perform tests. This option is untenable as it would cause PCS to be unable to carry out its core functions. It may also result in an unsafe working conditions for PCS staff.

Stakeholder: PCS Staff, Citizens of Harris County, Harris County Leadership

## Current Project Progress:

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
<p>Many of the equipment items planned for procurement have been purchased or are in the procurement process (in Bonfire for bid development) with delivery expected prior to 2/28/22. These items include 9 Draeger XPIDs, 22 MultiRAEs, laboratory canister cleaner, flow processor, pH/Ion meters for laboratory, laboratory refrigerators, freezers and incubators, digital autosampler for laboratory, GC/MS for TO-15, GC/MS for TPH.</p>	<p>If procurement is not finalized by 2/28/22, the equipment previously listed will be finalized shortly thereafter. In FY22, the lab will continue updating and expanding capabilities through solicitation of quotes and addition of hydrogen generators to run GC columns, an ion chromatograph, a BOD autosampler, a mercury analyzer, a microwave digester for metals soils, oil and grease extraction equipment, an additional ICP-MS for metals analyses to achieve lower reporting levels, and extraction equipment and a GC/MS for semivolatiles. To further outfit the RAAM, an FTIR and a FROG will be procured to allow for analysis of acid gases without use of consumables, mecaptan detection, and portable sampling of water and soils during an event.</p>	<p>A second RAAM is planned purchased and outfitted beginning in FY23, at an estimated total cost of the vehicle and instruments (including Aroma-Tox, FLIR Griffin, Cerex Hound, and FROG) of \$700,000. The laboratory equipment replacements and additions will continue with purchase of a detergent test kit, a vertical stacked washer and undercounter glassware washer (which will reduce personnel work time needed and increase efficiency), and acquisition of a pyrolyzer and GC/MS for analyzing unknowns. We also intend to build capability for PFOS analysis, with an initial \$300,000 investment in extraction equipment and an LC/MS/MS instrument. Additional real property funds may be estimated to build the appropriate clean lab to run these analyses.</p>

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	PCS Fleet Purchase	<b>Total Project Budget Estimate:</b>	\$240,000
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Pollution Control	<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Environment

**Project Description:**

Fleet Expansion- Purchase of two hybrid AWD and three EV vehicles at an estimated cost of \$240,000

**Project Justification:**

Our Fleet has not maintained pace with our staffing, and additional vehicles are needed to support field work to be performed in a safe and efficient manner and to reduce response time to environmental incidents and citizen complaints as noted in our performance measures. Prior vehicle purchase was not adequate to cover field work needs.

**Alternatives and Engagement:**

Staff use personal vehicles and request mileage reimbursement, adding an administrative burden to the staff and the Department admins, with little financial benefit to the County. These vehicles are more likely to add to the County's Greenhouse Gas footprint. Personal vehicles are also less recognized than official vehicles, causing personal safety concerns. Current Pool vehicles are at 100% utilization with a need for expansion of the fleet.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Purchase of two hybrid AWD and three EV vehicles at an estimated cost of \$240,000	Annual purchase of 2-3 new or replacement fleet vehicles, at an average annual cost of \$120,000.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	PCS Fleet Charging Stations	<b>Total Project Budget Estimate:</b>	TBD
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Pollution Control	<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Environment

**Project Description:**

Fleet Expansion - infrastructure needed for Electric Vehicles

**Project Justification:**

Required for use of EVs

**Alternatives and Engagement:**

No alternatives. Required for use of Evs

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Install 6 charging stations for expanding fleet.	Annual purchase and installation of 6 new vehicle charging stations, at an approximate cost of \$45,000.



# HARRIS COUNTY PRIORITY OUTCOME **FLOODING**

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Countywide Stormwater Maintenance	<b>Total Project Budget Estimate:</b>	\$1,485,410 (Through FY26)
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$339,762
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Flooding

**Project Description:**

This is an ongoing lifecycle management project to inspect and maintain stormwater management facilities to ensure these essential facilities function as designed to mitigate flooding. Funding is being requested to centralize the inventory, repair, replacement, and maintenance of all county-owned stormwater quality facilities. This includes culverts and outfall facilities that direct stormwater from roadways to established floodway channels and basins.

**Project Justification:**

The County’s stormwater management facilities have a backlog of deferred maintenance issues that must be addressed. Failure to continue maintaining the County's existing stormwater management facilities will result in more expensive deferred maintenance, non-code compliance, the risk of critical infrastructure failures, and most importantly, risks to life/safety. Maintaining stormwater management facilities is essential to protecting properties from flooding and has a positive impact on local water quality. The inspections that are part of this project are critical to ensuring that stormwater facilities continue to comply with local, state, and federal requirements.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Continuation of the maintenance program for permanent stormwater quality features owned by Harris County. Expect to perform initial maintenance at 40% of sites by 2/28/22	Continue program. Expect to perform initial maintenance at approx. 60% of sites by 9/30/22	Continue program. Perform additional maintenance on all sites. Continue regular inspection/maintenance intervals on sites. There is no end date. This is a continual need.



# HARRIS COUNTY PRIORITY OUTCOME **GOVERNANCE AND CUSTOMER SERVICE**

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	1301 Franklin Building demolition	<b>Total Project Budget Estimate:</b>	\$16,022,850
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$1,022,850
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

1301 Franklin, also known as the "Old Jail", is located in downtown Houston. The facility was previously used as a detention center before newer detention facilities were built at 1200 Baker. Due to Hurricane Harvey, various users have been temporarily relocated to this facility until such time that permanent facilities become available. A demolition design package is currently underway and efforts are being made to relocate the current facility. A small portion of the facility is able to be used for office space, and due to Hurricane Harvey, various users have been temporarily relocated to this facility until such time that permanent facilities become available. On February 25, 2020, Commissioners Court awarded a contract for architectural and engineering services to develop demolition documents for the facility; a demolition design package is currently underway and efforts are being made to relocate the current facility users. A timeline for the actual demolition work is to be determined.

**Project Justification:**

The demolition of the building will allow for the County to utilize the vacant land for future facilities as indicated in the Downtown County Master Plan. 1301 Franklin can no longer be used for detention purposes because it does not meet detention code requirements, rendering a majority of the facility unusable as these detention areas are not suitable to be repurposed for office space. Due to this, there have been multiple items presented at previous Commissioners Court sessions regarding the demolition of the facility, and the Downtown County Master Plan contemplates utilizing the vacant land for future facilities. The 1301 Franklin facility would be demolished instead of renovated because the cost estimates to repair and renovate the building for a new use are estimated to be more expensive than demolishing the building and constructing something new. The current building systems are inefficient, outdated, and costly to maintain. Annual utilities cost around \$556,000, with another \$72,000 in labor and materials for annual maintenance, for a total annual cost of \$628,000.

**Alternatives and Engagement:**

The primary stakeholder for this project is the current 1301 Franklin tenants. These tenants are at 1301 Franklin because they were displaced from the Criminal Justice Center due to facility damage from Hurricane Harvey. The engagement of these tenants will be focused on relocating them to a new facility.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
The project was placed on Hold, 90% of the Construction Documents have been completed by the design consultant.	-	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	311 Implementation	<b>Total Project Budget Estimate:</b>	\$5,665,000
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$197,374
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Apr-22
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

Requesting to develop a new enterprise 311/Citizen Relationship Management (CRM) solution for Harris County that will provide the ability for users to request currently-defined services from Commissioner Precincts, offering internal value-adds, such as data reporting and user feedback. The solution will include a single 311 website, mobile app, customer ticket tracking, reporting capabilities, and public access to specific data.

This project will allow County departments to respond efficiently and effectively when its citizens need assistance for non-emergency use and reduce the burden of the 911 dispatch center handling non-emergency matters.

**Project Justification:**

By installing the NE311 system for non-emergencies, customer relations will be greatly improved by offering an easy-to-remember number for Harris County non-emergency calls and providing ease to residents in reaching Harris County information services. Most importantly, it will reduce the potential burden of non-emergency calls being received into the 911 dispatch lines and allow public safety communicators to focus their resources solely on emergency calls.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Contract signed, and vendor shared the SOW with the HCUS team, the parties have agreed on the timelines. Communication was sent to all precincts to schedule introductory meetings.	Meet with stakeholders/departments and discuss use cases, to move forward with the implementation: this includes training, customization, and testing.	Continual improvement and addition of new agencies. Potential adoption of new platform modules/capabilities, to meet business needs.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	601 Lockwood Parking Lot Expansion	<b>Total Project Budget Estimate:</b>	\$3,000,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Commissioners Court	<b>Est. Completion Date:</b>	May-23
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project is for the design and construction of a parking lot facility for the facility at 601 Lockwood, under the Lockwood overpass. It includes an access road off of Lockwood Drive to access the facility. The project includes parking, access road, sidewalks, drainage, and a potential traffic signal. This project is in partnership with the City of Houston and the Buffalo Bayou Partnership.

**Project Justification:**

Parking accessibility is limited in and around the facility. The additional parking expansion is necessary for existing and future use.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not yet been planned for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
50% Design Plans Complete, BBP-HC Agreement drafted and terms negotiated, ROW dedications acquisitions defined.	Finalize Plans, BBP agreement Finalized, ROW dedicated and accepted, COH Permitting, Start of Construction.	Finalize Construction

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Annex Facilities Security Upgrades Countywide	<b>Total Project Budget Estimate:</b>	\$5,650,477 (Through FY26)
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$428,973
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This is an ongoing lifecycle management project to implement security upgrades at Annex facilities throughout the County. These upgrades might include the installation of cameras, card readers, or alarm systems. In some circumstances, this project may also install panic buttons and bullet-resistant barriers. These Annex security upgrades are intended to provide enhanced facility security, as well as identify and address all required repairs and/or replacements of existing security systems in County facilities that are currently being maintained by FPM.

**Project Justification:**

Security is critical to both the safety and peace of mind of County employees and visitors to County facilities. Security systems must be regularly maintained and upgraded to meet the ever-changing advancements in technology. These enhancements may also be necessary to meet code requirements. The main component of facility security systems are cameras and card readers. These tools document who enters and leaves the facility. This has practical administrative uses but is also useful in an emergency to quickly identify who may or may not be in the building. These enhanced security system components can represent cost savings by reducing the number of on-site personnel needed to secure a facility. Visible security cameras are a proven deterrent to costly vandalism and theft.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been completed for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	-	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Application Repair and Replace	<b>Total Project Budget Estimate:</b>	\$21,193,147 (Through FY26)
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$1,153,434
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

Much like physical infrastructure, applications and software packages have a defined shelf life. Technology and development methodologies change over time to improve capabilities and efficiencies. Software packages become obsolete as vendors stop supporting them or the underlying technology gets replaced. Based on a defined ranking methodology, Universal Services ranks and classifies applications that need attention and/or replacement. This is an ongoing lifecycle management project to address the updates, replacement, or redevelopment of these end-of-life applications/software packages.

**Project Justification:**

The repair/replacement of these applications is critical to ensuring continuity of County services. These reduce overhead costs required to support current and legacy applications. Upgraded applications also ensure Harris County departments and end-users do not have to work with unsupported technology, which is vulnerable to cyber-attacks.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder includes Constable Precincts 1-8, Sheriff's Office, Fire Marshal's Office, HC Toll Road Authority, Office of Emergency Management, Criminal Courts, District Attorney, District Clerk, County Attorney, PreTrial, District Courts, Public Defender, HC Commissioner Precincts 1-4 and County Judge, Flood Control, Pollution Control, Public Health, Engineering.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
1. Upgrades to CTS2 2. Upgrades to Constable Tracking	1. Licensing and implementation of no-code/low-code development tools to replace legacy applications. 2. JIMS2 re-write - initial design and functional components	1. JIMS2 Re-write - the remainder of functional components 2. Additional legacy application updates and upgrades

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Atascocita Branch Library - Expansion	<b>Total Project Budget Estimate:</b>	\$1,000,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$12,997
<b>Requesting Entity:</b>	Library	<b>Est. Completion Date:</b>	Feb-22
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

The Office of the County Engineer is working with the Library to renovate the Atascocita Library Branch. The renovation contemplates a 2,500 square feet (SF) addition for meetings using an open floor concept. This meeting/community room requires a storage space (approximately 100 SF) and accessible restrooms. The parking lot would be expanded to create more parking spaces along Pinehurst Trail Drive.

**Project Justification:**

The new meeting space may be utilized for community meetings, as a “storytelling” space, or for other program needs. The meeting space may also be used as a temporary or early voting location with an approximate capacity for 72 voting machines.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not yet been completed for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
The project is currently under construction.	The project should be complete.	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Baldwin Boettcher Branch Library - Renovation	<b>Total Project Budget Estimate:</b>	\$5,524,336
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$266,930
<b>Requesting Entity:</b>	Library	<b>Est. Completion Date:</b>	Apr-23
<b>Current Project Status:</b>	Detailed Design	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project is to repair damage from Hurricane Harvey to the Baldwin Boettcher Branch Library at 22306 Aldine Westfield Road. It is anticipated that up to \$1.1m of these repairs will be reimbursable by insurance or FEMA. Repairs are anticipated to be complete in May 2023.

**Project Justification:**

These repairs are needed to reopen the Baldwin Boettcher Branch Library, which provides important services to the surrounding community.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Construction documents are complete. An amendment was filed to FEMA requesting reimbursements for code related scope of work. Awaiting FEMA to review and process documentation to allow the County to perform construction. Awaiting final reimbursement obligation amount from FEMA. Precinct to then decide if it will make up any funding gaps.	The project may be under construction dependent upon funding and approvals from FEMA and the State.	If the project is funded, it will most likely be near completion.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Budget Software	<b>Total Project Budget Estimate:</b>	\$1,637,144
<b>Managing Entity:</b>	Management and Budget	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Management and Budget	<b>Est. Completion Date:</b>	Oct-22
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

The Office of Management and Budget (OMB) is in need of new budget software for better budget management. After careful consideration and collaboration with the Purchasing Agent, OMB recommends a SaaS budget management software solution because of their ability to provide the operational and reporting needs for fiscal-, payroll- and performance-related information for all fund types. This request would cover the cost of implementation, training, and support services for the new software. OMB expects to complete the implementation before the start of FY 23-24.

**Project Justification:**

Budget software provides an easy-to-use platform to collect budget priorities, understand performance, and access necessary reports making it easier for the Office of Management and Budget and other departments to keep abreast of the budget. OMB currently uses Excel as a medium to gather budget input and do its reporting. This method limits the time we spend on the analysis of information provided. Instead, we must focus on manual data gathering and collation, which is time-intensive and error-prone. Approximately 70% of the team’s time during the budget season is spent on collecting and cleaning data. This is due to the amount of time it takes to remove data errors, run and re-run files for changes and then validate outputs. Similarly, for other departments, without budget software, it increases their time spent on filling out various files and increases the chance of clerical errors. This should save about \$200K in time saved that can be used for analytical support instead. In addition, with the newly implemented performance measure reporting system in place, the current software does not allow tracking for performance metrics, and we want to support this capability with the new software. Our objective was to find a solution that can also provide tiered performance tracking, from the service level all the way to County-wide outcomes.

**Alternatives and Engagement:**

The alternative is to stick with the status quo, which is labor-intensive and prone to clerical errors as mentioned in the justification section. OMB and purchasing agents have also considered other budget software, but of all the competitors, a SaaS solution would best satisfy Harris County’s budget needs.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
FIM approved 11/30/2021. Work with consultants underway to customize and implement software.	Project implementation	Project closing

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Building Consolidation (1111 Fannin)	<b>Total Project Budget Estimate:</b>	\$61,467,018
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$30,245,666
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Oct-23
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

For several years, OCE, the Flood Control District (FCD), and the Community Services Department (CSD) have discussed consolidating the majority of their personnel and operations into a single location. This consolidation into a new facility would improve coordination among the departments, accommodate projected employment growth, eliminate the need for leased office space, and eliminate the need for costly maintenance for buildings at or beyond their useful life. This consolidation was originally envisioned as a new building constructed at the County’s “Pinemont” location. After considering purchase and lease options as alternatives to new construction, a decision was made to purchase an existing building at 1111 Fannin and renovate the building to meet County needs.

**Project Justification:**

Currently, maintaining the eleven different locations is inefficient. Most of the current locations are old and nearing the end of their useful life, requiring significant maintenance for continued occupation. The consolidation will allow for a more collaborative work environment within and between departments, creating increased employee engagement and better operational efficiencies

**Alternatives and Engagement:**

The first option for consolidation was to build a new building at the Pinemont location at an estimated cost of over \$84M. The second option considered was to renovate eight currently occupied locations at an estimated capital cost of over \$142M. A third option was to purchase an existing facility. The second and third options considered had an estimated capital cost ranging from \$52M - \$74M, lower than the new-build option. The estimated costs were compiled after preliminary tours were taken of the three options. The initial tours and preliminary financial analysis led the team to conclude that the purchase options were more viable than the lease option. The lease option does not require an initial capital investment as the landlord offers a tenant improvement allowance to cover the initial buildout; however, the estimated operating and parking costs were far higher than any of the other options and the leased GSF does not allow for future growth or expansion. Ultimately, the County purchased the 1111 Fannin facility.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Purchase in mid-2021. Initial consolidation began October 2021 The scope of work is inclusive of but not limited to architectural and engineering services and other supporting professional services as needed for all necessary phases inclusive of but not limited	Continue improvements and carry out scope requirements. Complete design and begin remodel/reconstruction for Levels 14, 15, and 16. Begin design and construction for additional floors to be occupied at the beginning 1Q 2023 and 3Q 2023.	Continue to complete design and remodel/construction for additional floors to be occupied at the beginning Q1 2023 and 3Q 2023.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Commissioners Court Relocation	<b>Total Project Budget Estimate:</b>	\$5,960,533
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$222,097
<b>Requesting Entity:</b>	Commissioners Court	<b>Est. Completion Date:</b>	Feb-23
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

On July 9, 2019, Commissioners Court approved a plan to relocate the Commissioners Court Courtroom to the 1st floor of the Administration Building at 1001 Preston. This requires a part of the Tax Office to be relocated from the 1st floor to the 7th floor, which in turn required Engineering staff on the 7th floor to relocate. The new Commissioners Court Courtroom buildout will require the replacement of some heating, ventilation, and air conditioning systems, as well as new furnishings and equipment for the new space.

**Project Justification:**

Relocating the Commissioners Court Courtroom would make Commissioners Court meetings more accessible to citizens by creating a larger and more secure space. The existing court is undersized which routinely required the Fire Marshal to limit the number of visitors to the courtroom and required satellite overflow spaces to be set up, requiring additional resources and technology.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
The project has completed the design and begun the permitting process.	Expected activities for FY22 are: bid and award project and begin construction. Construction duration is estimated to take 12 months.	The project should be in construction and ready to procure FFE for the project.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Computer Replacement	<b>Total Project Budget Estimate:</b>	\$4,291,000 (Through FY26)
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance & Customer Service

**Project Description:**

The project aims at Computer Replacement for older, out-of-warranty computers, and new inventory to have on the shelf for an emergency loan to other departments (such as CJO, CC, etc).

**Project Justification:**

New computers will improve application performance and faster network connections, and are typically associated with easier solutions to any technical problems that may arise. Newer computers are always more consistent and reliable and can help our IT environment.

**Alternatives and Engagement:**

Shifting IT toward cloud services and software as service applications will reduce the risk of data loss by storing data in remote systems that can't be impacted by a computer crash. If we don't have funding, employees will continue to use older, out-of-warranty computers. The risks would be crashes and system downtime.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Universal Services plans to submit a PIM and request \$300,000 in commercial paper in March for purchasing new computers.	Universal Services plans to request \$691K in commercial paper in October 2022 for purchasing new computers

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	County Clerk Area Redesign	<b>Total Project Budget Estimate:</b>	\$460,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	County Clerk	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

The is a redesign of several areas at the County Clerks offices at 201 Caroline. We will rebuild 3 areas in County Clerk allocated space. This rebuild will allow the Clerk’s office to group employees into work areas that are in alignment with the services they perform. The funding for this project will be internal funds from our Records Management Fund budget. We are looking to move forward with this project in January 2022 with completion in March 2022.

**Project Justification:**

This project will allow the County Clerk’s Office to better utilize the space that has been allocated to the agency by consolidating work areas to align with the services the office provides. The consolidation will streamline the work process and provide a clearer view of the costs associated with providing these services.

**Alternatives and Engagement:**

Without completion of these projects, the affected sections will continue to operate in non-contiguous areas making it more difficult to streamline work processes as well as not taking full advantage of the floor space that has been allocated to the County Clerk’s Office.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
PIM drafting underway	We are looking to move forward with this project Q1 2022 with completion of construction in Q2/Q3 of 2022.	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	County Parking Lots	<b>Total Project Budget Estimate:</b>	\$25,817,299 (Through FY26)
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$845,113
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This is an ongoing lifecycle management project to identify, repair, and construct new parking facilities.

**Project Justification:**

The County has a backlog of deferred maintenance issues related to parking lots that must be addressed. Ongoing parking lot maintenance is required to maintain safe and functioning parking lots that serve County facilities. Failure to continue maintaining the County's existing parking facilities will result in more expensive deferred maintenance, as well as the closure of parking areas and risk of damage to personal vehicles. Well-maintained parking lots are required to maintain high-quality facilities, as well as ensure the safety of employees and the public at County facilities. Parking lots provide emergency vehicle access to County facilities and make these facilities more accessible to the handicapped. A well-maintained parking facility increases the overall value of the facility.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been completed for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
<p>Current and Completed Projects: Base Repair and Overlay @ Northwest Branch Library @11355 Regency Green Dr. Cypress ; Mill and Overlay @ 601 Lockwood and Crites Warehouse; Replace concrete @ Annex 26 - 14350 Wallisville; Mill, Repair Base, Resurface, Seal, and Stripe @ Annex 39 - 333 Lockwood ; Mill, Repair Base, Resurface, Seal, and Stripe @ Annex 45 - 1000 Lee Dr., Baytown TX; Base Repair + Concrete Panel Repairs @ Annex 47 - 2727 El Camino; Mill &amp; overlay of parking lot @ Annex 49 - 9418 Jensen; Base Repair &amp; Overlay, Re-stripe @ Annex 60 - 9111 Eastex Freeway, Eastex Fwy; We Re-Striped the parking lot @ Annex 7 - 117 East Avenue St, La Porte TX; Mill &amp; Overlay of parking lot @ Annex 8 - 701 West Baker Rd., Baytown TX; "Overlay and base repair @ Auto Theft - 310 Fisher Road @ Humble TX 77338; "Restripe @ Barbara Bush Branch Library @6815 Cypresswood Dr., Spring TX ; Base Repair and Overlay @ Pearl Fincher Museum; Base Repair and Overlay @ South Houston Branch Library - 607 Avenue A ; "Clean, Sweep &amp; Re-stripe @ Stratford Branch Library @ 509 Startford, Highlands TX; "Clean, Sweep &amp; Re-stripe , Base Repair / Overlay @ Stratford Branch Library @ 509 Startford, Highlands TX; Base Overlay Seal and Stripe @ District 5 HCSO/Tomball VMC</p>	<p>Forecast projects: Concrete Panel Replacement - Annex 13 - 17423 Katy Freeway, Mill, Repair Base, Resurface Seal, and Stripe - Annex 6 - 8111 Lawn Street, Base Repair and Overlay - Annex M and Gulf Station Parking Lot - Remove underground fuel Storage Tanks and resurface @ Annex 34 - 1117 Franklin</p>	<p>Currently planned projects include removal of Underground Fuel Storage Tanks (USTs) and resurface @ Annex 34 - 1117 Franklin</p>

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Countywide Facilities ADA Study and Analysis	<b>Total Project Budget Estimate:</b>	\$250,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

An ADA Study and Analysis will identify and inventory deficiencies as they relate to ADA accessibility and compliance throughout numerous Harris County maintained facilities.

**Project Justification:**

A study and analysis are necessary to identify inventory deficiencies as they relate to compliance of ADA accessibility for the purposes of requesting future capital spending needs.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not yet been planned for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Pending resource and scheduling	Assign PM and Project Kickoff	More Harris County Facilities will be selected for the Consultant to assess and report.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Countywide Infrastructure ADA Compliance & Disaster Resilience	<b>Total Project Budget Estimate:</b>	\$2,600,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

One of five Harvey CDBG-DR studies. A comprehensive evaluation of the ability of county-owned infrastructure to survive disasters and operations plan development.

Conduct a physical assessment of buildings to determine Americans with Disabilities Act (ADA) compliance in accordance with state and federal 2010 mandated requirements for accessibility to all public facilities. Develop a list of deficiencies and corrective actions for each building that fails to meet the expected ADA requirements. In multi-story facilities with common/similar floor plates, ADA assessments will be limited to the ground floor and major access areas. In Jail/Correctional facilities, ADA assessment will be limited to primary facility entrance and common space assessment. Spaces such as those beyond public/visitor access will not be included in the ADA assessment scope of work. Perform services generally described as Building Resiliency Study. Evaluate facilities and infrastructure for determination of resiliency potential in consideration of such disasters as - Category 3 Hurricane; EF 2 Tornado; 100-year flood event; 500-year flood event; Prolonged1 or extreme ice event or freezing conditions.; Prolonged disruption of commercial (utility) power.

**Project Justification:**

The Assessment will provide the County with an analysis and recommendations on what measures are needed to be developed to ensure that our infrastructure is designed and constructed to withstand:

- Category 3 hurricane (111 – 129 MPH Wind withstand, code analysis, visual observation of building envelope.)
- This will be a yes/no answer based on the codes to which the building was constructed.
- EF 2 tornado (111 – 135 MPH Wind withstand, code analysis, visual observation of building envelope.)
- 100-year flood event (Based on 2021 FEMA Flood Plain Maps)
- This will be a yes/no answer based on the elevation of the facility in relation to the FEMA flood plain maps.
- Prolonged or extreme ice event or freeze (24 Hours at or below 30°F)
- Systems exposed and any mitigations currently in place to improve the survivability of the event.
- Prolonged disruption of commercial power (24 Hours)

The Assessment will also provide a list of ADA non-compliance issues at selected buildings throughout the County.

**Alternatives and Engagement:**

TBD

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Rescoping and obtaining a revised proposal from consultant	-	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Court Support Facility and Parking Garage	<b>Total Project Budget Estimate:</b>	\$300,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Justice Administration Department	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

Due to increased operations and the need for more space across multiple departments, departments are investigating a new court support facility be constructed at 1301 Franklin, next to the Criminal Justice Center (CJC) at 1201 Franklin and Civil Courthouse at 201 Caroline. Proximity to these facilities is desired for efficiency and the County already owns the property at 1301 Franklin. This project began planning in January 2021.

**Project Justification:**

The Justice Administration Department's strategic objective #13 revolves around improving the efficiency of justice departments. A building adjacent to the CJC capable of housing necessary principles involved in the administration of criminal justice will improve communications and the efficiency of court operations. Completion of this project provides cost savings by allowing the District Attorney's Office to relocate back to the building instead of leasing costly downtown space as well as operational savings for numerous departments of more easily and readily accessible resources.

**Alternatives and Engagement:**

Lease Space: Already leasing space for the District Attorney's Office near the other end of downtown; cost-prohibitive and inefficient. Still need additional space for growth in the Public Defender's Office and District Clerk's Office.

Renovate Existing Space: Not enough space to renovate existing buildings in the downtown arena to meet the growth needs.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	-	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	CP Vehicle Funding	<b>Total Project Budget Estimate:</b>	\$98,389,710 (Through FY26)
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$5,260,646
<b>Requesting Entity:</b>		<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This is a recurring project to fund the replacement of aging vehicles. Fleet maintains around 4,000 vehicles and aims to replace 10% of the fleet annually to keep the average age of the fleet at or below ten years old. This means that Fleet Services plans to replace around 400 vehicles annually. The vehicles to be replaced are selected on a 'worst-first' basis, based on their Replacement Score. The Replacement Score is determined by 1. the ratio of maintenance costs to procurement cost; 2. vehicle age; and 3. vehicle mileage, as outlined in the Vehicle Policy.

**Project Justification:**

Replacing vehicles in a timely manner is a matter of life safety. As vehicles age and take on more wear, they are more likely to break down, and this could happen to a law enforcement patrol vehicle in the middle of a high-speed pursuit. Replacing vehicles in a timely manner also saves on costly repairs. Older vehicles break down more often, leading to higher maintenance and longer vehicle downtime.

**Alternatives and Engagement:**

A vehicle working group including representatives from law enforcement, Purchasing, and the Office of Management and Budget developed the policy outlining the vehicle replacement process; this project funds vehicles to be replaced in line with the said policy that is anticipated to be adopted by Commissioners Court in 2022. If vehicles are not replaced in a timely manner, they can lead to life-safety issues and higher operational costs.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Fleet annually aims to replace 400 vehicles.	Fleet annually aims to replace 400 vehicles. However, due to worldwide supply shortages, the vehicles ordered in this fiscal year, may not be received until after 9/30/22. Vehicles are only fully paid for after being received by the County.	Fleet annually aims to replace 400 vehicles. It is possible that vehicles ordered in the previous fiscal year will actually be received after 9/30/22 due to worldwide supply shortages. This makes it difficult to accurately forecast what progress will be made.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Cybersecurity	<b>Total Project Budget Estimate:</b>	\$12,896,004
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$5,508,863
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Aug-22
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project is for an ongoing cybersecurity program based on best practices. This project includes the design and implementation of new protective controls, expansion of existing security services, and the ongoing analysis and optimization of existing cybersecurity controls. Specific cybersecurity services prioritized for this phase of the program include advanced authentication, identity & access management, threat intelligence, threat monitoring/response, incident management, risk assessment, and governance solutions. Program components include Security Information & Event Management (SIEM), security operation center (SOC) (24/7 Monitoring) services, and threat intelligence services, all of which provide the technology and services necessary to enable early detection of advanced cyber threats against the county's network and IT services. The objectives of this project are to enhance Harris County's overall cybersecurity and develop a formal cybersecurity program, complete with people, policy, process, and technology. The program's objectives are designed to 1.) mitigate known risks, 2.) address ongoing threats, and 3.) ensure a defense-in-depth strategy that will continuously improve the County's ability to proactively identify and address risks across the county's enterprise network and technology resources.

**Project Justification:**

This project enables rapid incident detection, analysis, and response processes that will minimize potential disruption to county services from a cyber attack. The requested software, services, and staff will help address requirements identified as needing to be addressed for PCI, DSS, and CJIS compliance. This project will also demonstrate the cybersecurity competency required to qualify for some grant programs, bond ratings, insurance, and business contracts. The SIEM & SOC managed services, threat intelligence services, and network access controls help mitigate risk and ensure a proactive cybersecurity posture that will enable business needs.

**Alternatives and Engagement:**

No alternatives have been identified for this project. The Elections Administrator and STARS Executive Steering Committee are the primary benefiting stakeholders. They continue to be engaged through regular meetings.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
We are currently going through the RFP process for Security Information and Event Management (SIEM) solution for continuous monitoring adversary detection, deterring and responding to cybersecurity events. Integration of risk management into county security foundation.	Select a qualified vendor	Project Implementation

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Data Center Enhancement (Data Center Expansion)	<b>Total Project Budget Estimate:</b>	\$4,640,000
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$3,100,397
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Sep-22
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

The Data Center Enhancement capital improvement project was first presented to Commissioners Court in June 2013 to support the growing technology needs for Harris County Universal Services and our business partners. Commissioners Court has approved \$3.83M of Commercial Paper funding in the past for this project. We have completed the renovation of the 3rd-floor data center, upgraded physical security, enhanced electrical and mechanical infrastructure, and expanded floor spaces.

One critical aspect of enhancing the data center is updating its cooling system to provide redundancy. This part of the project will involve replacing the current data center cooling (CRAC) units, which are dependent on city water delivery, with dual-mode units that have their own refrigerant and can operate independently.

This cooling system project is expected to start immediately when funding is available and is expected to be completed 9 months after the PO is issued.

**Project Justification:**

One of the guiding principles in data center operations is to eliminate single points of failure. The chilled water used to cool the data center on the 3rd floor of Annex 18 is supplied by either the central plant or the emergency chiller located onsite. Both intersect in the basement, feeding the building riser pipes and lateral lines to the HVAC systems on each floor. The single point of failure is the internal risers and lateral lines. Corrosion on both the chilled and hot water HVAC lines was discovered when a hot water line failed in the 3rd quarter of 2018. Engineering replaced the defective HVAC hydronic hot water pipes throughout the building and inspected the chilled water pipes. It was apparent that some of the chilled water lines were corroded and need to be replaced. The County purchased the building in 1978, long before data center best practices were developed. Because of this, the chilled water cannot be isolated or shut off without adversely affecting the cooling systems of the data center. Without cooling, the data center will overheat within minutes, which will result in the data processing hardware enabling self-preservation mode and shutting down.

**Alternatives and Engagement:**

There are no alternatives to cooling the computer room that does not depend on the city water pressure and the downtown chilled water distribution system. Not doing this part of the project leaves the data center at risk of failure should city water or the non-redundant part of the pipe system fail. Doing the project with a cheaper vendor could cause an incomplete or non-redundant cooling system as some critical design elements we excluded from their proposals.

The primary stakeholders are Harris County staff, user departments, and agencies. It could potentially impact Harris County residents and businesses should the data center shut down

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Design and construction documents for the CRAC unit replacement project were completed in 3Q21. Project was advertised for bid and a bidder was acknowledged. A purchase order request is currently being reviewed at Purchasing Services and is expected to be issued in December of 2021.	The expected project duration is 9 months. The current lead tie on some materials is 27 weeks.	We plan on closing this project upon the completion of the CRAC unit replacement task as all major tasks have been completed. . A new Data Center CIP fund request for ongoing repair and replace tasks will be requested.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Data Center Repair and Replace	<b>Total Project Budget Estimate:</b>	\$4,027,500 (Through FY26)
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance & Customer Service

**Project Description:**

The purpose of this project is to provide ongoing additions, moves, and changes to the data center ecosystem as it pertains to the operational and critical infrastructure. The data center supports the delivery of enterprise applications to county employees, partner agencies, and residents. The data center must be redundant, resilient, and robust in order to provide superior data processing services to the Harris County Community.

**Project Justification:**

A guiding principle of any data center operation is to eliminate single points of failure. Trained staff will constantly evaluate policies, procedures, and hardware to ensure the delivery of the application. By following best practices, ensuring optimal hardware configurations, and constant vigilance we can ensure delivery of the data, equitably to our colleagues, partners, and constituents.

**Alternatives and Engagement:**

Ongoing maintenance of any operation is key to optimum performance. Harris County has invested significant resources in upgrades and enhancements of major components of the data center. The alternative would be to build another data center in a new building or commit to cloud computing. Both options would require significant investments that can be avoided by providing the ongoing repair and replacement of more efficient hardware as it is made available.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Once funding is obtained a consultant will be engaged to study the cost-benefit ratio of moving to Lithium-Ion batteries in our UPS systems. Quotes will be obtained for cold aisle containment systems to provide more efficient cooling to the hardware. We also replace some enclosures with large format models to support the new mass storage appliances. Continue to upgrade security, redundancy, and resiliency. The funding request is going to be \$800K for SFY22	This will be an ongoing CIP request that will serve as a funding path as technology progresses.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Demolition of Lomas Nettleton/Coffee Pot Building and Build Parking Lots	<b>Total Project Budget Estimate:</b>	\$2,170,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$2,539,996
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

The county buildings known as the Lomas Nettleton and Coffee Pot buildings are located downtown. It is recommended these buildings be razed, as indicated in the Downtown County Master Plan. This would clear the city block bordered by Franklin, San Jacinto, Commerce, and Fannin. The cleared block would be used as a surface parking lot until a future use is determined. The project will not proceed until the occupants of the Coffee Pot building are relocated.

**Project Justification:**

The demolition of the buildings will make available vacant land for future county facilities. The current building systems are inefficient, outdated, and costly to maintain.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	-	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Detention Control System Upgrade	<b>Total Project Budget Estimate:</b>	\$22,593,776
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$9,068,062
<b>Requesting Entity:</b>	Sheriff's Office	<b>Est. Completion Date:</b>	Dec-22
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project is to upgrade the door control, audio system, and video system at the Harris County Jail located at 701 N. San Jacinto in addition to other various detention facilities or holding cells in the downtown district (Inmate Processing Center / Criminal Justice Center / Little Baker / Big Baker). The current system was installed in 2000 and has reached the end of its useful life.

**Project Justification:**

The system is exhibiting issues and can present a safety issue. The door control replacement will ensure proper operations of the cells. The audio system will ensure proper communications in the jail facility. The video replacement will ensure the safety of both the deputies and the inmates in the facility.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Phase 1 of 701 San Jacinto is complete. Phase 2 of 701 San Jacinto is scoped and planned. 1200 Baker is scoped, planned, initial equipment ordered and initial cabling is in progress.	701 San Jacinto Phase 2 1200 Baker Phase 1 and 2 project completion 1201 Commerce St. project completion. Additional cameras were requested by HCSO for 701 and 1200 jails.	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Downtown Complex System Repairs (Harvey Tunnel System)	<b>Total Project Budget Estimate:</b>	\$4,437,806
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$761,095
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Sep-23
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project is to repair the system of tunnels that connect various Harris County-operated downtown buildings, which were damaged from Hurricane Harvey. On January 28, 2020, Court approved \$350,000 in commercial paper to fund an overall damage assessment and to ascertain what repairs would be needed. It is anticipated that these repairs could be eligible for reimbursements from FEMA. The overall assessment of the damage to the tunnels has been completed and the Office of the County Engineer is evaluating the next steps.

**Project Justification:**

The Harris County tunnel complex provides a critical connection between the various buildings serving the justice system and allows people to be screened once instead of having to be screened as they move from building to building. This cuts down on traffic at security checkpoints and allows people to move faster and more efficiently.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Downtown Tunnel System (Harvey) - Programming; Downtown Tunnel System - Caroline Tunnels (Harvey) - Design; Detailed flood mitigation assessment and planning (Completed 2021/07); Caroline St. Restoration PIM approved late 2021; FEMA review and obligation and authorization to perform Caroline St. Tunnel Restoration; FEMA review of proposed mitigation scope of work.	Caroline Tunnel restoration construction (Expected Completion 2022/07) Tunnel Flood Mitigation Detailed Design (Expected Completion 2022/06); Tunnel Mitigation Implementation (Expected Start 2022/09)	Planned: Tunnel Mitigation Construction

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	eBuilder PMIS Project Management Program	<b>Total Project Budget Estimate:</b>	\$750,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance & Customer Service

**Project Description:**

e-Builder Enterprise is an end-to-end Project Management Information Solution (PMIS) used by the Harris County Engineering Department for capital planning, design, and construction projects.

**Project Justification:**

E-Builder will continue to be the primary tool utilized by multiple County departments and external partners to track scope, schedule, and budget with a nearly completed People Soft integration project led by Universal Services. The integration will enable real-time financial visibility and reporting capabilities

**Alternatives and Engagement:**

Large amounts of funding and time investments have been made by multiple stakeholders to convert from manual processes, manual data entry, and multiple legacy systems into one application.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Complete Integration with Peoplesoft Financials and Procurement	Capitalize on Data Warehouse capabilities for reporting and precise metrics

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	eCitation with Digital Signatures	<b>Total Project Budget Estimate:</b>	\$11,700,000
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Oct-23
<b>Current Project Status:</b>	Detailed Design	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

The purpose of this project is to identify, document, design, develop and manage the technology and business needs required to implement digital signatures with the e-Citation process in Harris County. Electronic signatures will allow law enforcement (LE) to apply digital signatures to the e-citation rather than printing the citation and applying a "wet signature" or physically marking the citation.

**Project Justification:**

This project improves and automates LE processing of citations. eCitations reduce time spent by the Justice Courts processing paper copies of the citations and provide the ability to upload data efficiently into Harris County Records Management System (RMS) and Justice Courts case management system. This efficiency provides opportunities for lost fines & fee collections for Harris County due to quick synchronization and submission of data wirelessly. eCitation can reduce time spent by LE in the field writing and processing paper citations, allowing LE to return more quickly to duty. eCitation will also reduce time spent by the Justice Courts processing paper copies of the citations. Additionally, eCitation will provide the ability to issue citations without a connection to the Harris County network, which allows LE on foot patrol & bicycle patrol the ability to issue electronic citations.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder: Constable Precincts 1-8, Sheriff's Office, Fire Marshal's Office, Criminal Courts, District Attorney, District Clerk, County Attorney, PreTrial, District Courts, Public Defender

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
<p>This project started in 2020 and due to the pandemic has been delayed. Processes have been completed in the Planning, Documentation, RFP approval. Currently the Project is awaiting Purchasing action to release the RFP for Vendor bids.</p>	<p>In the first half of 2022, the RFP process, requirements gathering, definition, and planning phase will be completed. Start identifying key stakeholders, data gathering and planning with the selected vendor. Define work breakdown, flowcharts, diagrams, and responsibility matrices. Define communication plans, project and budget tracking.</p>	<p>After 9/30 will be working internal with HCUS teams for cybersecurity, networking, and infrastructure support where applicable. Low-level design, high-level designs, then hardware selection, and testing with an overall approval before proceeding with deployment.</p>

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	El Franco Lee Public Service Plaza	<b>Total Project Budget Estimate:</b>	\$2,432,867
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$338,932
<b>Requesting Entity:</b>	Precinct 1	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

Installation of the El Franco Lee Public Service Plaza at the north end of the Jury Assembly Facility. The plaza space will include a "service wall" to recognize Harris County officials for their service and to distinguish former Commissioner El Franco Lee with a permanent bronze bust or relief sculpture.

**Project Justification:**

It will serve as a remembrance project, additional public space, and enhance the overall county downtown presence. Installation of a new park and features will increase the overall value of the facility.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
The project is under construction	Substantial Completion: March 2022	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Elections Admin IT Transition	<b>Total Project Budget Estimate:</b>	\$1,125,000
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$234,243
<b>Requesting Entity:</b>	Elections Administration	<b>Est. Completion Date:</b>	Dec-22
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service: Expand voting access

**Project Description:**

The funding is for Universal Services to provide all associated IT systems and ongoing IT Support of the Election Administration Department. This includes but is not limited to, IT Infrastructures, Hardware, Software, Web-Functionality/Services, User Access, Desktops, Desktop Software, and more.

**Project Justification:**

The funding is for Universal Services to provide all associated IT systems and ongoing IT Support of the Election Administration Department. This includes but is not limited to, IT Infrastructures, Hardware, Software, Web-Functionality/Services, User Access, Desktops, Desktop Software and more.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Phase 1 of 3 (as-is transition) 100% complete Phase 2a of 3 (Security and Network Hardening) is in progress and expected to complete by 2/28/2022 Phase 2b of 3 (Software Hardening) is in progress and is expected to complete by 12/31/2022 Phase 3 of 3 (Functional Enhancement) is in progress and is expected to complete by 12/31/2022	Phase 2b of 3 (Software Hardening) have scope items in two "buckets": - 2 items (TOBIE and Ethics) that is independent of the Vemacs replacement. Expected completion May/June, 2022 - 10 items that is Vemacs Replacement dependent. Expected completion 12/31/2022 Phase 3 of 3 (Functional Enhancement) also have scope items in two "buckets": - 1 item (HarrisVotes content administration) is independent on Vemacs Replacement. Expected completion May/June, 2022 - 1 Item (Volunteer administration) is Vemacs Replacement dependent. Expected completion 12/31/2022	Phase 2b of 3 (Software Hardening) have scope items in two "buckets": - 2 items (TOBIE and Ethics) that is independent of the Vemacs replacement. Expected completion May/June, 2022 - 10 items that is Vemacs Replacement dependent. Expected completion 12/31/2022 Phase 3 of 3 (Functional Enhancement) also have scope items in two "buckets": - 1 item (HarrisVotes content administration) is independent on Vemacs Replacement. Expected completion May/June, 2022 - 1 Item (Volunteer administration) is Vemacs Replacement dependent. Expected completion 12/31/2022

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Elevator Repair and Renovations Countywide	<b>Total Project Budget Estimate:</b>	\$24,120,626 (Through FY26)
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$3,638,112
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This is an ongoing lifecycle management project to identify and address all required repairs and/or modernization of elevators in County facilities that are currently maintained by FPM. This project would address elevator equipment in multiple County facilities that are outdated and where replacement parts are not readily available (and in some cases, parts are no longer available).

**Project Justification:**

The County has a backlog of elevator deferred maintenance issues that must be addressed. Failure to continue maintaining the County's existing facilities may result in more expensive deferred maintenance, as well as the closure of certain areas, non-code compliance, and most importantly, risks to life/safety. Elevators are linked to building fire alarm systems to ensure they operate properly during an event. Another elevator safety issue is people getting trapped in an elevator when they break down. Ongoing elevator entrapments or failures are a potential life safety issue. Elevators need to be modernized to avoid outages and entrapments. Modernized elevators increase the building flow of employees and visitors throughout the facility, which is critical for efficient building operations. When elevators are out of service, it disrupts the building's ability to maintain operations.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Modernization work in progress: Modernize 1 passenger elevator @ PCT 1 Central Service ; Modernize 1 hydraulic elevator - lobby elevator @ Annex 10 - 16603 Buccaneer; Modernize 4 traction lobby elevators @ Annex 44 - 1310 Prairie; Modernize 8 traction elevators @ JJC - 1200 Congress; Modernize 1 traction freight elevator and 1 hydraulic passenger elevator @ Annex 18 - 406 Caroline.	Modernization Project Forecast: Modernize 2 traction elevators and 1 hydraulic elevator @ Annex 60 - 9111 Eastex Freeway; Modernize 6 low bank elevators, 2 judge's elevator, 1 freight elevator @ Civil Courthouse- 201 Caroline; Modernize 6 escalators @ Civil Courthouse- 201 Caroline; Install county-wide elevator moisture control system @ Various Location.	Ongoing lifecycle deferred maintenance management project utilizing contract services

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Engineering Records Management	<b>Total Project Budget Estimate:</b>	\$2,574,380
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Dec-25
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

Digitize and index all historical physical records (microfilm, microfiche, paper,) for Harris County Engineering Department. Digital records will be stored and maintained in OpenText per each record's respective retention schedule. An awarded vendor will provide scanning services with minimal record indexing. Harris County Records project team will QA/QC digital images and conduct full indexing for each digital record.

**Project Justification:**

Converting physical records to be stored in an Enterprise Content Management System (ECM) will provide a centralized repository, enabling quicker access to county records while reducing physical storage space and cost. In addition, departments will have direct access to their records from any county device with access to the county network.

**Alternatives and Engagement:**

Historically, legacy records for Harris County Engineering have been stored in multiple locations throughout the county. With the Records Conversion Project efforts and implementation of OpenText and GovQA, this will provide a centralized digital avenue for county constituents to submit, track ticket progress, and retrieve county records electronically.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	<ul style="list-style-type: none"> <li>• Scan FPM maps located in the basement of 1310 Prairie Street.</li> <li>• Hire 4 additional resources.</li> <li>• Project team will QA/QC digital records and apply metadata.</li> </ul>	The project team will continue to QA/QC digital records and apply metadata until the project close out.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Enterprise Document Management (Electronic Document Management)	<b>Total Project Budget Estimate:</b>	\$19,913,045
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project is to develop and implement a strategy and framework to provide an enterprise document management system for departments of Harris County. This initiative consists of multiple projects that apply enterprise-wide and department-specific solutions using a shared document management infrastructure and a set of document management-related technology services. These services include document and image management, records management, information archiving, search and usage analytics, scanning and optical character recognition, electronic signature, and record-auditing capabilities. These services would be made available to specific Harris County departments using a phased approach to implementation with ongoing support by Universal Services. A more detailed analysis will be required to accurately determine the final cost of implementing an Enterprise Document Management system.

**Project Justification:**

The County is currently in need of an enterprise document management strategy. Each Harris County department maintains its own document/content management strategy. This has resulted in multiple environments across the County doing the same processes, causing expensive and inefficient duplication of services. As document and content management needs to grow, the cost for supporting multiple environments will also increase. By moving toward an enterprise approach to document management, Harris County will be able to ultimately reduce costs and provide better collaboration between departments and information analytics not currently available. Other benefits to implementing this project include:

- More effective management for security, compliance, archiving, scalability and analytics
- A Countywide approach to digital signatures and auditing records throughout their entire lifecycle
- Improved capabilities to save, store, or search for content in compliance with business rules, regulatory requirements, and/or to meet litigation demands.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
<ol style="list-style-type: none"> <li>1. Audit Invoice Review (AIR) Phase 1 and deployment to 30 departments.</li> <li>2. Court Letter Approval Routing (CLEAR) enhancements for Purchasing Department</li> <li>3. CLEAR Enhancements for Public Health Service</li> <li>4. Implementation of Records Repository and workflows for County Attorney's Office (CAO)</li> <li>5. HCSO Jail Housing Inmate Tracking Records - Enhancements for new facility</li> <li>6. CLEAR Enhancements for Resources for Children and Adults</li> <li>7. Implementation of Records Repository and workflows for Engineering Real Property</li> <li>8. Implementation of Records Repository and workflows for Resources for Children and Adults (RCA)</li> </ol>	<ol style="list-style-type: none"> <li>1. AIR Enhancements - Phase 2 and deployment county-wide</li> <li>2. CAO Phase 2 - Integration capabilities with new case management system and additional document-related workflows</li> <li>3. Implementation of Records Repository and workflows for Harris County Public Library (HCPL)</li> <li>4. CLEAR Enhancements - Integration with LegiStar to automatically transfer backup documentation and RCA forms from CLEAR to LegiStar</li> <li>5. Complete deployment of the integrated LegiStar-CLEAR to all Harris County business units</li> <li>6. Implementation of Records Repository and workflows for Constable Pct. 2</li> <li>7. Implementation of Records Repository and workflows for PHS HR department</li> </ol>	<p>* Department-specific projects to implement records management repository and document-centric workflows</p> <p>* Custom application development projects for integrating OpenText with external applications like PeopleSoft, Unifier, and other line-of-business applications that need document and records management capabilities that comply with County's Records Management Plan.</p>

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Enterprise Scanning Service	<b>Total Project Budget Estimate:</b>	\$4,274,404
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$852,291
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Feb-24
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

Develop an enterprise scanning solution at Harris County Records Center (HCRC) that will transform all records with retention periods greater than 10 years from a paper format to electronic.

**Project Justification:**

The electronic storage of records will enable quicker access of records while reducing the risk of document loss through water, fire, and paper degradation. Converting physical records to electronic reduces the physical space needed to store records and will reduce the manpower required to operate the records center. Additionally, as the service extends to departments that are storing their more active records onsite, it will reduce their manpower costs and their risk of loss of records due to fire and water damage such as we have seen in recent floods. Electronic storage of county records will enable departments to access their records from any county laptop, allowing access from any location where they can access the county network. The ability to access the records electronically will reduce the time it takes to retrieve records and make operations more efficient.

**Alternatives and Engagement:**

A large percentage of records to be scanned are Law Enforcement records containing CJIS data. These records are required to remain in a Harris County facility, which eliminates the ability to use outside 3rd party vendor locations.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
<p>Completed the buildout of the office space within the Harris County Records Center (HCRC) to enable the staff increase for execute phase of the project. Completed design phase where HCSO Jail Cards and Purchasing Dept Contracts were used to test processes from project estimating through scan/store to end user usage. Completed aquisition of equipment and additional staff to run multiple concurrent scanning projects thus allowing multiple customers to digitize phsycial records. Completed assessment of all HCRC content focused on ROI of digitizing those records.</p>	<p>Continue digitization of HCSO Jail Cards through calendar year 1985. Execute digitization projects for other departmetns including HCPL HR, HCSO Homicide Investigations, HCSO Active Homicide Cases, Flood Control HR, Flood Control Maps, HCSO Offense Reports. We will take inventory of eligible boxes in our warehouse that fall under the Scanning Innitative. Once we determine which boxes meet the criteria, we will dsicuss their digitization with the customers.</p>	<p>Continue digitization of HCSO Jail Cards through calendar year 1985. Execute digitization projects for other departmetns including HCPL HR, HCSO Homicide Investigation, HCSO Active Homicide Cases, Flood Control HR, Flood Control Maps, HCTRA HR, HCSO Offense Reports, HCSO Cold Cases, EAD Elections. We will take inventory of eligible boxes in our warehouse that fall under the Scanning Innitative. Once we determine which boxes meet the criteria, we will dsicuss their digitization with the customers.</p>

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Enterprise Tririga	<b>Total Project Budget Estimate:</b>	\$848,828
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project would establish Tririga as an enterprise tool for full lifecycle management of facility and workspace projects, tasks, and work requests. Tririga provides a full suite of capabilities, including, workspace operations, facility assessments, and capital projects. Universal Services currently hosts and supports the Tririga infrastructure for FPM, which uses only the workspace operations management capabilities. The same infrastructure can be made available to other departments responsible for maintaining buildings, real estate assets, and different physical workspaces.

**Project Justification:**

The existing Harris County Tririga infrastructure is configured only for FPM's needs for workspace operations management including, facility service requests and improvement projects. FPM and Commissioner Precinct 2 expressed interest in expanding the current Tririga infrastructure to include the Capital Projects and Facility Assessments capabilities. While additional departments can be included within the existing infrastructure, configuration changes are required to provide separation of data between departments and to build processes and data specific to these departments. Use existing Tririga application and data infrastructure as a centralized and standardized framework for departments that need to manage property maintenance work requests, activities, and projects using a best-of-class product.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
<p>The project was not approved in FY21-22 and no work on the enterprise approach was done.</p>	<p>If approved, the following work needs to be done: Additional licenses needed to support usage by existing departments</p>	<p>If approved, following work needs to be done: 1. Implementation of data model changes, forms, and work flows to support segregation of data by department 2. Modification of access control model to support department-specific access by departments and cross-department access by customer service team 3. Integration with enterprise platforms such as PeopleSoft and OpenText 4. Licenses for use by new departments to Tririga</p>

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Enterprise Web Service	<b>Total Project Budget Estimate:</b>	\$2,750,000
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$2,713,998
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Feb-22
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project is for the implementation of Microsoft Office SharePoint Server 2010 for internet/intranet services using Enterprise CAL (Part of new EA licenses for 2012-2015) on a proven and flexible infrastructure. The content system currently used to support County web presence is a custom-written application. ITC hosts manage and maintain over seventy core internet and intranet Web and SharePoint services and sites across the County, i.e., Main County Site, Commissioner Precincts, Homeland Security-Office of Emergency Services, Law Enforcement Agencies, Justice Community, Community Supervision and Correction, Institute of Forensic Science, Public Health and Emergency Services, Management Services, and Geospatial (GIS) Information Services. This new environment will also be made available for other departments or agencies within the County to utilize and migrate to, as their existing infrastructure reaches end-of-life. It will be offered as an enterprise solution.

This request includes a virtual environment with a total of 10 new production servers, 12 development and test servers in support of the production environment, with all supporting Microsoft Server licenses for WEB front end, SharePoint internal and external connectors, and SQL Servers. It also includes 12 disaster recovery servers and SAN storage. Especially, additional SAN storage is required to support the Commissioners Court County Agenda. The project has been vetted with the Web & Content Committee formed when the Commissioners Court Policy was passed on March 5, 2010, asking ITC to form new Business and Information Technology Committees that replaced the 2010 Committee.

**Project Justification:**

ITC cannot keep up with the existing demand for web services and content management without the appropriate tools or newer technology. This upgrade in Web services is required to support over 70 different Harris County internet and intranet sites.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Disaster Recovery infrastructure and automated failover for Intranet and Internet SharePoint farms.	-	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	ERP Enhanced Automation and Reporting	<b>Total Project Budget Estimate:</b>	\$13,407,831
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$4,087,522
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project is to enhance the usage of PeopleSoft across Harris County. There are three key focus areas for this project: 1) Automation and Efficiency, 2) Enhanced Reporting and Analytics, and 3) IFAS retirement. Automation and Efficiency will focus on automating the manual interfaces for the business. Enhanced Reporting and Analytics will build out the reports in PeopleSoft to ensure departments have easy access to the data they need. Lastly, this project will address how to retire IFAS.

Additionally, this project will provide functional enhancements to the PSFT application to support ongoing and changing business needs.

**Project Justification:**

This project would improve efficiency by reducing manual data entry for several departments, freeing up resources to focus on more value-added work. The project would also improve efficiency by making it easier to access data and securing historical data, so it is available for future audits. Finally, this project is anticipated to result in a recurring cost savings of \$615,000 resulting in no longer needing to maintain IFAS software. This project will also allow for making functional enhancements to the PSFT software to support current and changing business needs.

Universal Services resources are at capacity and fully utilized. Extension of these additional resources is required to address the consistent backlog of demand of enhancement/reporting/integration/project requests to meet business objectives in a timely manner.

**Alternatives and Engagement:**

Do the project later: This option will delay the benefits being achieved for Harris County and cause the continuance of labor-intensive, manual workarounds. Production support will stay high and impact US's ability to cross-train resources. Not pursuing enhancements will result in operational needs not being met or workarounds continuing to be used allowing for inconsistent processes.

Do not pursue this project: Failure to enhance the functionality, automation, and reporting capabilities of the new ERP would reduce the effectiveness of the new system and slow down the phase-out of the old IFAS system.

Other: No other feasible technology alternatives have been identified.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Approximately 400 enhancements / reports completed to date MHD (Mental Health Docket) AP Payments have been automated eBuilder, Unifier and B2GNow integrations scheduled to be implemented by 01/31/2022. IFAS application has been retired. Database and servers to be decommissioned January 2022.	Continuation of working the enhancement/report requests Work on additional integration initiatives requested.	Continuation of working the enhancement/report requests Work on additional integration initiatives requested.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	ERP Stabilization	<b>Total Project Budget Estimate:</b>	\$3,708,596
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$1,033,367
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Aug-22
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project is focused on the stabilization of the PeopleSoft ERP application support team (known as STARS) and stabilization of the PeopleSoft Production environment. For the support team, the project addresses skills required for the team to be able to support the application once the external resources are gone. This includes additional training and knowledge transition from external resources. For the stabilization of the PeopleSoft Production environment, this includes two required upgrades to the application and it includes the expansion of the license agreement to meet Harris county's growth.

**Project Justification:**

The STARS support team needs a deeper knowledge of Peoplesoft and how it was configured for Harris County in order to provide adequate support to the large user base. The high volume of Production support since 'Go-Live' and required projects currently in progress have occupied the team and no knowledge transition has occurred in several key areas of the system. Without this effort, Harris County is at risk should it encounter system issues. The upgrades to the Production environment are also critical to the stability of the environment. Staff is limited in its ability to keep up with the latest updates in the technical stack, which can create cyber security concerns. Benefits include:

- Improve customer service by enabling the team to respond faster to support issues
- Correct known bugs in PS
- Allow for growth of user base
- Reduce risk by ensuring the team has the appropriate skills to handle any system issues

**Alternatives and Engagement:**

Continue funding external resources: This would not address the issue of Harris County resources being able to support the system in the future. This would increase the risk for Harris County.

Do not pursue: Doing nothing would severely impact the responsiveness to Production issues and raise the risk of meeting financial deadlines.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Phire Upgrade - Complete PK Upgrade - Complete PSFT Tools Upgrade - Complete Knowledge Transition - Complete PSFT training for ERP Team - Vendor selection complete; PO pending ULA agreement - Complete PS PUM Upgrade - In progress	PS PUM Upgrade - scheduled completion 05/31/2022 Oracle PSFT Training to be conducted for ERP Team resources	Not anticipated this project will go beyond 9/30/22

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Fairbanks Branch Library - Renovations and Expansion	<b>Total Project Budget Estimate:</b>	\$5,000,000
<b>Managing Entity:</b>	TBD	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Library	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project would renovate and expand the Fairbanks Branch Library (Library) at 7122 Gessner Rd, Houston, TX. The building was built in 1971, and then later expanded to 7,247 square feet in 1990. Project elements include an expanded staffroom and storage space, larger meeting room, a computer lab, a larger children’s area, retrofits to be more compliant with Americans with Disabilities Act (ADA) building code requirements, staff restroom, and security system. It is anticipated that the ADA compliance issues will be addressed in the near term through an existing FPM CIP project, while the expansion request undergoes further evaluation.

**Project Justification:**

Additional space is needed to accommodate growth in staff and customers served from an increase in offered programs. Demand for programs has significantly grown over the past five years due to the need in the area for Early Literacy, ESL, Job Search Assistance, Tax-Aide, Technology/STEM, and other educational programs. The Fairbanks Branch serves the communities from the 77040, 77064, and 77080 zip code areas, which have high teen pregnancy, dropout, and poverty rates. The Fairbanks Branch service area has been declared as one of the most at-risk and vulnerable in the Houston area, according to Harris County Public Health. More people are utilizing the Library’s programs. A larger meeting room will allow for larger programs, ultimately serving more people. The meeting room can no longer be used for some of the popular programs due to Fire Marshal capacity restrictions. Full-time staffing has been increased at the Library to accommodate the increase in customers. Some of the Library’s most popular programs are computer classes, which fill up within a few hours of advertising, especially for our children’s coding and STEM programming. A dedicated computer lab would allow more participants. Early literacy programs are also very popular, with half of the Library’s community being Spanish or Vietnamese-speaking. A larger Children’s Area is needed to effectively provide early literacy programs. On the non-program side, new space is needed for a staff workroom and storage space. The staff workroom is cramped, and there is no room to store needed supplies or equipment for programming. New storage space is needed, as the Library has no custodial or storage closets, forcing the cleaning crew to use and store supplies in a small Electrical Closet, a practice which the Fire Marshal has deemed unsafe.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Hopefully to be submitted to Commissioners Court for approval	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Fire, Life Safety, and Electrical System Repair and Renovations Countywide	<b>Total Project Budget Estimate:</b>	\$43,381,749 (Through FY26)
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$4,043,468
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This is an ongoing lifecycle management project to identify and address all required repairs and/or replacements needed for Fire, Life Safety, and Electrical Systems in County facilities that are currently maintained by FPM. Replacements are done when components are outdated/failing and when parts are not readily available (and in some cases, parts are no longer available). Examples of work these project covers include the repair/replacement of smoke detectors, fire suppression systems, emergency power supply units, and sprinkler pumps/piping.

**Project Justification:**

The County has a backlog of fire system deferred maintenance issues that must be addressed. Failure to continue maintaining the County's existing facilities could result in more expensive deferred maintenance, as well as the closure of certain areas, non-code compliance, and risks to life/safety. Fire, Life Safety, and Electrical repairs/renovations are critical and or required to support the building infrastructure and to allow occupancy. Without these systems, buildings might have to be shut down, which would be a major disruption to the continuity of government.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
<p>Current and Completed Projects: Replace fire pump and related equipment @ Annex 2 - 1302 Preston; Replacement of Diesel EPSS System @ Annex 46 - 1019 Congress Street, Houston, Texas 77002; Installation of Natural Gas EPSS System @ Annex 51 - 1001 Preston Street, Houston, Texas 77002; Replace Bosch fire alarm system @ Fire Investigation Building 2318 Atascocita, Humble TX; Replace Bosch fire alarm system @ Riley Chambers Community Center - 808 1/2 Magnolia; Replace Bosch fire alarm system @ Vehicle Maint. Bldg. - 2505 Texas; Repair wet sprinkler system @ Vehicle Maint. Bldg. - 2505 Texas; "Replace Bosch fire alarm system @ Vera May Community Center 2100 Wolf Rd. Huffman</p>	<p>Forecast Projects: Inspection, Testing, &amp; Maintenance of all F&amp;LS @ Countywide - All Facilities; Keywatcher Touch Project [key checkout / automated system] / 2 Boxes installed / Remaining boxes to be used at Juvenile detention Facilities @ 10 Facilities; Keywatcher Touch Project [key checkout / automated system] / 2 Boxes installed / Remaining boxes to be used at Juvenile detention Facilities @ 10 Facilities; Keywatcher Touch Project [key checkout / automated system] / 2 Boxes installed / Remaining boxes to be used at Juvenile detention Facilities @ 10 Facilities; Knox Vault 4400 Project [Master Key lockbox w/ Fireman lock] @ All FPM Facilities; Knox Vault 4400 Project [Master Key lockbox w/ Fireman lock] @ All FPM Facilities; Knox Vault 4400 Project [Master Key lockbox w/ Fireman lock] @ All FPM Facilities; Installation of Natural Gas EPSS System @ Annex 68 - Inmate Processing Center; Replace Firelite fire alarm system @ Annex 9 - 1001 Sgt. Macario Garcia; "Replace Bosch fire alarm system @ Freeman Memorial Branch Library 16602 Diana Ln.</p>	<p>Ongoing lifecycle deferred maintenance management project utilizing contract services</p>

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Fleet Services Equipment	<b>Total Project Budget Estimate:</b>	\$3,458,570 (Through FY26)
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$233,189
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project represents a multi-year plan for the repair/replacement of equipment for services provided by Fleet Services. This includes:

- Replacing aging lifts and equipment at various Vehicle Maintenance Centers (VMC)
- Support and maintenance of fuel stations managed by Fleet Services. Includes new equipment for fuel leak detection and generators to keep stations running during emergency operations
- New liquids (i.e. oil and transmission fluid) dispenser at VMCs to better control costs

**Project Justification:**

Replacing aging heavy equipment and machinery is important for life-safety issues. Additionally, replacing old equipment avoids costly repairs, loss of productivity from equipment downtime, and can improve efficiency as new technology is used. Additionally, some of the equipment to be funded by this project is for use in emergency operations to improve the County's resiliency.

**Alternatives and Engagement:**

No alternatives have been identified for this project. If aging equipment is not replaced it will stop operations and cause safety issues. No stakeholders were engaged as the equipment is only used by Fleet Services staff; however, the equipment will allow Fleet to function more efficiently and provide better customer service.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Fleet Services has gone through a significant leadership change during the past year. As part of that change, equipment replacement under this project was paused and re-evaluated.	Fleet Services plans to purchase and install at its various VMCs and fuel stations the various equipment programmed for the FY22 period.	Fleet Services plans to purchase and install at its various VMCs and fuel stations the various equipment programmed after the FY22 period.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Harris County 1910 Courthouse-Structural Assessment	<b>Total Project Budget Estimate:</b>	\$380,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Dec-22
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance & Customer Service

**Project Description:**

Assessment to identify any issues with the 1910 Courthouse structure as evidenced by cracking sheetrock, cracks in the foundation, and doors not shutting properly.

**Project Justification:**

This project is part of an ongoing effort to maintain safe and code-compliant facilities.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholders have been engaged in this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Design proposal, construction documents, and construction start to follow completed building assessment FY22	Construction should be complete by 9/30/22.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Heating, Ventilation Air Conditioning (HVAC) Repair and Replacement Countywide	<b>Total Project Budget Estimate:</b>	\$35,342,633 (Through FY26)
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$4,303,244
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This is an ongoing lifecycle management project to identify and address all required repairs and/or replacements of HVAC systems in County facilities that are currently maintained by FPM.

**Project Justification:**

The County has a backlog of HVAC deferred maintenance issues that must be addressed. Failure to continue maintaining the County's existing facilities will result in more expensive deferred maintenance, as well as the closure of certain areas, non-code compliance, and most importantly, risks to life/safety. HVAC systems must operate at a high level of functionality to ensure a comfortable temperature, and air quality, which is critical to building occupancy and functionality. Well-maintained HVAC systems are also important because they are linked to the fire alarm system via smoke alarms within the duct system, dampers that open and close, and building exhaust during a fire or smoke event.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
<p>Current and Completed Projects: Automation of Main Breakers and installation of docking station @ - 2326 Atascocita Road Humble Texas 77396; Installation of Automated Docking Station @ - 2326 Atascocita Road Humble Texas 77396; Control Module Update @ 1910 Congress, Houston; Installation of Building Automated Controls @ Annex 1- 1413 Westheimer ,Houston; Replacement of 5 R22 Split Systems @ Annex 15 -301 Main, Houston; Installation of new chilled water pumps and electrical. @ Annex 18 - 406 Caroline; Replacement of the Pneumatic System with Electronic Actuators @ Annex 25- 7330 Spencer Highway, Pasadena; Enclosed Parking Garage Ventilation Modernization @ Annex 46 - 1019 Congress Street, Houston, Texas 77002; Installation of CO sensor and integration Of Garage Ventilation with Building Automation System @ Annex 46 - 1019 Congress Street, Houston, Texas 77002; (5) Split Systems &amp; Boiler @ Annex 6 - 8111 Lawn; Replace Boiler @ Annex 83 - 2223 West Loop S.; Replace Liebert unit @ Annex 83 - 2223 West Loop S.; Cooling Tower Fan &amp; Drive System Replacement. @ Annex 83- Building 2223 W. Loop S.; Replacement of Boiler (1) @ Annex 9 - 1001 Sgt. Macario Garcia Dr.; Control Module Update @ Crosby Community Center - 409 Hare Rd., Crosby TX; etc, contact FPM for complete list.</p>	<p>Forecast Projects: Control Module Update @ Aldine Library -1131 Airline Dr,Houston; Replacement of AHU #01 on 2nd floor @ Annex 10 - 16603 Buccaneer; HVAC - Upgrade Building Controls @ Annex 10 - 16603 Buccaneer ; Replacement of Boiler (1) and AHU (3) @ Annex 14 - 5737 Cullen Blvd. ; Replace Chiller 1 and Chill Water Pumps @ Annex 2 - 1302 Preston; 2 Air Handlers Units Replacement @ Crosby Branch Library - 135 Hare Rd., Crosby TX; Replacement of AHU (2) @ Crosby Branch Library - 135 Hare Rd., Crosby TX; Control Module Update @ Crosby Branch Library - 135 Hare Rd., Crosby TX; Replace all 5 R-22 Units @ Fire Station - 2326 Atascocita Rd., Humble TX; Replace OAHU1 @ Fire Station - 2326 Atascocita Rd., Humble TX; Control Module Update @ Fire Station - 2326 Atascocita Rd., Humble TX; Replace Liebert unit @ Fire Station - 2326 Atascocita Rd., Humble TX; Replace (2) Outside Air Units and Ductwork @ Health Clinic - 1730 Humble Place Dr.; Replacement of 40 Ton condenser and air handler &amp; 7.5 ton Split unit @ High Meadows Library - 4500 Aldine Mail Route; Control Module Update @ High Meadows Library - 4500 Aldine Mail Route</p>	<p>Continue HVAC deferred maintenance projects.</p>

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Information Technology Asset Management (ITAM)	<b>Total Project Budget Estimate:</b>	\$5,600,000 (Through FY26)
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance & Customer Service

**Project Description:**

IT Asset Management (ITAM) is a set of business practices that incorporates IT assets across the business units within Harris County. IT Asset Management joins the financial, inventory, and contractual responsibilities to manage the overall life cycle including tactical and strategic decision making. Across every Harris County Agency type and size, ITAM delivers service to everyone in Harris County to facilitate current and future business operations.

ITAM program includes different types of IT assets at varying levels of management. Below is a list that identifies commonly managed IT assets in categories:

- Hardware (physical components such as desktop computers, monitors, servers)
- Software (applications, operating systems, databases)
- Mobile (laptops, smartphones, tablets/pads)

**Project Justification:**

IT Asset Management (ITAM) is an investment that provides substantial and measurable benefits for short, medium, and long-term needs and goals. ITAM controls and avoids costs associated with investments in IT Assets; i.e. license, maintenance, and external cost. It will help HC become compliant with license agreements and possibly avoid fines for out-of-compliance assets. It includes both IT functions such as planning, budgeting, and change management; and non-IT functions outside of IT such as finance, procurement, and contract management. ITAM will add value by exploiting an asset's capability and redeploying under-utilized assets. ITAM will reduce risks involved with contracts, regulatory, legislative, and cyber security.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	The Hardware Asset Management will be initiated first concentrating on the servers, end-user devices, and network devices. This will include professional services and service mapping. Total Cost of \$1,352,000; Estimated completion 6/2022.	The Software Asset Management will be initiated second concentrating on the servers, end-user devices, and network devices. This will include professional services and service mapping. Total Cost of \$1,455,000; Estimated completion 6/2023.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Infrastructure Enhancements - Replacements	<b>Total Project Budget Estimate:</b>	\$19,538,483 (Through FY26)
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$10,508,801
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project is for the ongoing refresh, replacement, and expansion of the County’s computer storage and backup IT infrastructure that supports all of our enterprise-class services.

- Support for the increase in size and number of email mailboxes and personal and workgroup storage drives
- Enhancements to the redundancy/availability of all systems supported
- Increase the effectiveness of agencies to stay up to date with current technology by the refreshing underlying infrastructure
- Ongoing refresh for computing, storage, and other data center infrastructure to ensure vendor support and security updates

**Project Justification:**

The growing need for long-term storage of electronic and scanned documents, email, etc. is creating an increasing need for storage in the County’s Storage Area Network (SAN). This, in turn, causes an increased need for backup storage in the County’s Backup to Disk (B2D) environment. Harris County has seen an upsurge in the size of attachments in email and will have to increase the average size per user mailbox to keep up with user demand. All of this requires server equipment that also must be replaced as it ages out.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Ongoing efforts to repair and replace. -SAN Replacement project was nearly completed -VMWare Realize system deployed and operational -End of life computer systems purchased and awaiting arrival to replace units.	VDI expansion and replacement - the current environment is several years old and requires either adding additional capacity or replacing units. With COVID, we are currently nearing maximum capacity for virtual desktops and expect the system to grow significantly. - additional storage requirements will necessitate adding storage capacity next year	The project is ongoing and requires re-occurring commitment in order to maintain infrastructure for the storage and virtualized environment and associated systems. Beyond 2022 will take into account repair and replacement or systems that have been more recently acquired.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Infrastructure UPS Replacement	<b>Total Project Budget Estimate:</b>	\$1,287,000
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$996,416
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

Continue effort to replace batteries and UPS (Uninterrupted Power Supply) systems throughout Harris County. Current UPS's support voice systems and network switches at critical locations within the county. The UPS acts as a power conditioner/surge protector as well as a mechanism to protect equipment from brief power outages. The program includes the installation of new/replacement UPS. Please note that this program and funding request will only cover the core network and phone gear at each site. It will not cover replacing/maintaining all UPS that reside on each floor of a particular building.

**Project Justification:**

Currently a large number of our critical UPS units require replacement or maintenance. The recommendation is to replace defective batteries, end of life systems, combine voice and network systems and relace unnecessary systems with surge protection in place of batter back-up systems. When the UPS malfunction, network connectivity and voice services are interrupted even though there is no power disruption. In fact, many of our phone and network outages experienced today are due to UPS batteries failing and the UPS not passing commercial power to equipment. Formerly the project also funded a third party to monitor and replace UPS units, which is work now performed by Harris County Universal Services.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Third-party monitoring of the UPS equipment was discontinued during FY2021-2022, and approx. 120 devices refreshed.	Refresh an additional 80 UPS batteries and add another 100 managed UPS	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Kingwood Branch Library - Building Addition	<b>Total Project Budget Estimate:</b>	\$750,000
<b>Managing Entity:</b>	TBD	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Library	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project would expand the square footage of the Kingwood Branch Library (Library) located at 400 Bens View Lane, Kingwood, TX. This space expansion would primarily be used to accommodate voting and used for other programming needs during non-election periods. The current space is 900 square feet.

**Project Justification:**

This project expands the polling capacity at the Kingwood Branch Library by adding a Community Recreational Center (CRC) from a previously vetted design to the property. This project alleviates overcrowding by creating space for the library to continue daily services for the public and accommodate voting at the same time.

**Alternatives and Engagement:**

Three options to provide this needed space include:

- Option 1: Add an exterior enclosed walkway.
- Option 2: Add a medium modular building.
- Option 3: Add a large modular building (Community Recreational Center).

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Hopefully to be submitted to Commissioners Court for approval	-

# SFY22 CIP PROJECT SHEET

**Project Name:** Law Enforcement CAD/RMS Replacement  
**Total Project Budget Estimate:** \$10,153,896  
**Managing Entity:** Universal Services  
**Expenditures to date (capital funds):** \$6,461,755  
**Requesting Entity:** HCSO, All Constables Offices  
**Est. Completion Date:** Mar-24  
**Current Project Status:** Implementation  
**Goal Area:** Justice & Safety

**Project Description:**

This project is to replace TriTech (Tiburon) Computer Aided Dispatch (CAD), Reports Management System (RMS), Mobile Data System (MDS), and associated sub-systems. Originally procured in 2005, and upgraded in June 2013, this enterprise suite of applications currently serves all eleven Harris County Law Enforcement agencies and interfaces with numerous regional justice systems. Presently, Harris County provides CAD/RMS functionality to the twelve (12) Harris County law enforcement and public safety agencies. Alarm Permitting, Traffic Accident Reporting, and Property Room Management functions are provided by integrated third-party products. Additionally, the County’s fleet is equipped with Mobile Data Computers (MDC) running a mobile data system and Automatic Vehicle Location (AVL).

**Project Justification:**

Tritech Software Systems' acquisition of Tiburon, Inc. took place in February 2015. Although Tritech will continue to support all of Tiburon's products, Tritech's future offering is to upgrade customers to the latest and greatest Tritech technology over time but for a cost. Tiburon has reached a critical stage where it is not meeting all the needs of the county. One of the contributing factors to the current system's limitations is that it is based on old technology. This project will replace the TriTech (Tiburon) Computer Aided Dispatch (CAD), Reports Management System (RMS), Mobile Data System (MDS), and associated sub-systems with a more robust and enhanced technology in support of Harris County Law Enforcement and Public Safety agencies.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Continue to work with the County Attorney on current agreement sign-off and approval to move forward on the existing contract, and/or new contract. Work with CentralSquare on planning a high-level transition plan from OneSolution CAD/RMS to the OneSolution Enterprise CAD / RMS solution. Present to HCLE Sub-Committee / Co-Chair for input and approval.	If approved to move forward then complete the contract/cost agreement. Work with CentralSquare on planning, requirements gathering, and definition phase. Start identifying key stakeholders for testing, data gathering and planning with CentralSquare. Define work breakdown, flowcharts, diagrams, and responsibility matrices. Define communication plans, project and budget tracking.	Involve internal HCUS teams - Cybersecurity, networking, and infrastructure where applicable. CentralSquare staff transition to Houston for initial support and testing.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Masterplan and Studies	<b>Total Project Budget Estimate:</b>	\$4,500,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Pollution Control	<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance & Customer Service

**Project Description:**

Currently, \$ 300,000 is encumbered to program and design a remodel of the Harris County Pollution Control Services (PCS) Department facility at 101 South Richey Street, Pasadena, TX, which was approved by Court on October 13, 2020. The remaining \$1.4m remains unallocated and available for future use.

This preliminary investment of \$ 300,000 is anticipated to lead to a large project for the PCS facility. Several upgrades to the PCS laboratory are necessary to ensure personnel safety. These include a dedicated backup generator, retrofit of plumbing for safety showers, installation of a dedicated sump, and electrical panel changes to remove a water hazard. The space expansion is to allow the increase in staff to have space and placement in the office to allow office completion of job duties. This will modify the space vacated by Public Health, as well as PCS's existing space, to accommodate projected department growth.

**Project Justification:**

Several fire code violations were noted during a walk-through of the PCS facility with the Fire Marshal, which need to be fixed to protect staff safety. The backup generator will allow the laboratory to continue to function during and after a severe weather event or other emergencies that result in power loss. This is often a time when our samples are most crucial. Without the backup generator, we would have to pay an outside lab to run all samples collected during an emergency. The increased capability of our in-house lab will reduce the out-sourcing of analytical tests thus increasing PCS enhanced value.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder: PCS Staff, Citizen of Harris County, Harris County Leadership

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Programming, preliminary design, and detailed design. Ongoing Construction; Furniture package.	Furniture procurement and move-in

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Maude Marks Library Branch - Expansion/Renovation	<b>Total Project Budget Estimate:</b>	\$1,500,000
<b>Managing Entity:</b>	TBD	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Library	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project requests a building renovation and expansion of the Maud Marks Branch Library (Library) at 1815 Westgreen Blvd, Katy, TX. New spaces to be created include a computer lab; at least two study rooms; a backdrop and sorting area; expanded public restrooms to create more stalls; new family bathroom; and a teen area with teen appropriate furniture. Renovation projects include: modernizing the HVAC system; replacing old and damaged fixtures, including kitchen cabinets, appliances, and bathroom tiles; replacing lobby doors with modern sliding doors; and replacing rusty and bulky shelving in the meeting room and staff workroom with more functional storage options. Some elements of this project could be completed through existing FPM CIP projects.

**Project Justification:**

The Library has seen a 57% increase in registered users in the last 10 years and cannot meet the needs of the growing community. As of February 2020, the Library was 5th highest in circulation with 495,793 physical items circulated. To better manage the high volume of materials, a book drop and the sorting area are needed to make it easier for customers to return materials and to provide staff with a dedicated area for sorting and processing. In 2019, the Library had 142,750 visitors, with 21,087 program attendees. Library programs are limited in the number of people they can serve due to space constraints. The computer lab built by this project would replace the previous lab, which was converted to a maker lab due to demand. Since this conversion, the Library has been unable to offer computer classes due to a lack of space to provide instruction. The study rooms built by this project would address an unmet need. The Library has a high demand for study rooms and customers seeking study rooms often have to be directed to other branches. The Library is across the street from a middle school and sees high traffic and noise during the daytime with toddler storytime and after the middle school across the street lets out. Study rooms would provide a needed quiet area and would also benefit the popular ESL groups meeting in the library. A dedicated teen space is needed as the Library typically serves 20-30 teens daily after school; currently, the Library only has small seating space for 3-5 teens. The renovation elements of the project will improve the customer experience and better serve the Library’s community needs. The HVAC system is old and does not maintain a balanced temperature in the building, with some rooms very hot and others very cold, resulting in regular requests to adjust the temperature. The kitchen cabinets and appliances are dated, rusty, and degrading in quality; new cabinets and staff lockers are needed. The bathroom expansion/remodel is needed to address the growing customer base. The current lobby doors are bulky and hard to use; lobby sliding doors would add customer convenience and will also make the facility more compliant with the Americans with Disabilities Act (ADA).

**Alternatives and Engagement:**

No alternatives have been identified for this project.  
Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Hopefully to be submitted to Commissioners Court for approval	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Miscellaneous Repairs, Painting, Flooring and Other Projects	<b>Total Project Budget Estimate:</b>	\$26,584,808 (Through FY26)
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$9,707,565
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This is an ongoing lifecycle management project to identify and address all required repairs and/or replacements in County facilities that are currently maintained by FPM. This includes painting, carpeting, fixing ceiling fixtures, and door replacement projects.

**Project Justification:**

This project is a critical element to the County Engineer’s goal to maintain high-quality facilities. In particular, they are necessary to provide a welcoming experience for both employees and visitors. County facilities range in age and occupancy and will continue to require constant upkeep. Missing or damaged ceiling tiles are required to be replaced to meet the fire code. A well-maintained facility increases the overall value of the facility.

**Alternatives and Engagement:**

No alternatives have been identified for this project.  
Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Ongoing and Completed Projects: Interior Painting @ Annex 14 - 5737 Cullen Blvd. ; Interior Replacement of Carpet and Painting @ Annex M - 8410 Lantern Point Dr.; Interior Office Hallways & Stairwells Need Painting & Carpet Replaced @ Annex 24 - 3330 Old Spanish Trail; Interior Renovation Carpet @ Annex M - 2525 Murworth ; Parking Mgmt. - Interior Paint Project @ Credit Union Parking Garage - 1401 Congress ; Exterior Remediate Water infiltration in basement @ Credit Union Parking Garage - 1401 Congress ; Interior Replacement of Carpet and Painting @ Mosquito Control Facility - 6104 Dixie Dr.	Forecast Project: Interior Replacement of Carpet @ Annex 47 - 2727 El Camino	Continued work on project

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Networking - Repair Replace	<b>Total Project Budget Estimate:</b>	\$30,589,592 (Nest 5 FY)
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$9,882,452
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This is an ongoing lifecycle management project. The objective of this project is to address the ongoing repair, replacement, and refresh of core data center and perimeter networking components. It also includes provisions for the support of various microwave and wireless links for remote site connectivity, enabling Harris County to maintain a regular asset replacement lifecycle that makes sense by network equipment type.

**Project Justification:**

Harris County has a large population of network gear including but not limited to switches, wireless access points, and microwave infrastructure that is currently or soon will be no longer supported by the vendor. Most of this equipment is located in sites outside the data center and some are already unsupported by the vendor. In addition, to support concerns, much of the County’s network switches do not support power over ethernet (PoE) which is required to power devices such as cameras and phones which are now an integral part of our network and way of doing business. Some refresh and capacity increases are required in the data centers to support the branch office refresh described.

This project is structured to replace all end-of-life equipment over the next few years and then get on a regular refresh cycle moving forward. This lifecycle refresh approach is anticipated to flatten out funding needs on an annual basis. Having a lifecycle-based repair and replace strategy will keep us from having equipment that is no longer supported by the vendor as well as ensure security and software updates continue to be provided as technology evolves. This in turn helps ensure scalability, reliability, and the security of the network that supports access to all internal and external Harris County applications, the Internet, and connectivity to non-County agencies sharing data with the County.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Doubled capacity of dark fiber between primary and disaster recovery data centers. Refreshed end of life hardware providing key infrastructure services (DNS/DHCP/IPAM). Refreshed end of life hardware providing network load-balancing for enterprise applications including JMS, CAD/RMS, Odyssey, STARS, etc. Refreshed network core for the Juvenile Justice Center. Completed RFP (pending court approval) for next generation data center network solution. Refreshed end of life network switch hardware and branch office locations. Purchased routers (pending implementation) for networking at CM2 SmartPods as a proof of concept for similar facilities in the future.	Further increase capacity and redundancy for the dark fiber between primary and disaster recovery data centers. Procure and implement first phase of next generation data center network solution. Expand wireless LAN coverage in the Juvenile Justice Center court rooms to support justice community use cases. Refresh up to 400 network switches at branch office locations Refresh up to 500 wireless access points at branchoffice locations. Refresh end of life IPTV set-top boxes. Refresh near end of life remote access VPN solution. Refresh end of life global server load balancers. Refresh DMZ network load-balancers. Refresh disaster recovery data center network load-balancers.	Procure and implement second phase of the next generation data center network solution. Refresh 400 network switches / year Refresh 500 wireless access-points / year Continue to refresh and expand centralized infrastructure to support, monitor, and manage remote site wired and wireless equipment. Continue to expand dark fiber capacity between data centers to support traffic loads. Refresh NetMotion mobility VPN solution used by law enforcement in vehicles for access to CAD/RMS

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	New Highlands Area Library	<b>Total Project Budget Estimate:</b>	\$ TBD
<b>Managing Entity:</b>	TBD	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Library	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project contemplates obtaining a new building for the Stratford Branch Library, currently located at 509 Stratford Street, to provide a larger and more functional library facility. The current location is a 2,700-square foot building located in an older Highlands neighborhood with limited visibility and access, 0.6 miles from FM 2100 and Wallisville Road A suggested location would be at 1010 E. Wallisville Road, in front of the Highlands Sports Complex. This location will provide equitable access to community resources by being situated in a more visible area with greater traffic flow, as well as being on the Harris County transit route.

**Project Justification:**

The Library has been a resource for information and literacy in the Highlands area since 1927. Proposals have been made to move the Library to a more accessible location since 2009. This larger replacement to the Library is needed to support the growing populations of the Highlands, McNair, Barret Station, Baytown, and Lynchburg areas. The area that the library serves consists of approximately 40 square miles. Staff routinely work with the J.D. Walker Community Center in McNair and the Riley Community Center in Barret Station, including partnering with the Head Start and the Precinct2gether Summer programs. The library also performs outreach to seven Goose Creek CISD schools and two Crosby ISD schools, all of which are Title 1 with a combined average of 71% of families being economically disadvantaged. The new facility would provide space for the Library to expand its offerings to better serve the community. Some of these improvements include an increase in information and technologies available to the public, with Wi-Fi, computers, printing, and maker space access. The Library would offer a diverse collection of materials geared towards literacy, education, and job training in English and Spanish. The 9 public schools served by the library have an average 57% Hispanic population, suggesting that a strong multilingual collection is needed. An early learning space will provide the opportunity to promote literacy and math skills to help close the achievement gap for children prior to entering school. In addition, there will be space for educational programs and private rooms for public service providers to schedule consultations for those needing assistance with health care, social services, or educational assistance. The new library building and location will operate as centralized information & resource center for an otherwise underprivileged area. This transformation will change Stratford Library from a limited small-town facility to a larger east Harris County library center which will benefit the entire area for the foreseeable future.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Hopefully to be submitted to Commissioner's Court for approval	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	North Channel Branch Library - Expansion/Renovation	<b>Total Project Budget Estimate:</b>	\$1,000,000
<b>Managing Entity:</b>	TBD	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Library	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project is to expand and renovate the North Channel Branch Library (Library), located at 15741 Wallisville Road. Project elements may include: expanding an existing meeting room, building a new study room and storage space, additional furnishings, constructing an access road at the back of the building and additional parking space, installing new windows and LED lighting, and retrofits to make the facility more compliant with the Americans with Disabilities Act (ADA). This project has not been fully scoped out, but it is anticipated that the LED lighting and ADA retrofits can be accomplished through existing FPM projects.

**Project Justification:**

The daily average for Library visitors is 430. This means that someone is entering and exiting the building over 90,000 times annually, many needing ADA accommodations. Updating the Library to better meet ADA standards would help seniors, people with disabilities, and the many parents with strollers to better access the Library’s services and events. A key to improving these Library events is more space. A building expansion for the Library would benefit a population of 200,000 living within a 5-mile radius of the library. The current meeting room has a capacity of 44 people, which limits the number of participants in programs and events. The meeting room is in high demand; during the 2019-2020 fiscal year, roughly 20,000 people used the meeting room through more than 635 library programs and community events. Another stumbling block for hosting events is a lack of storage space for tables and chairs. The other keyspace need is an additional study room. On many days, there is a wait to use the one study room. An additional study room would create more opportunities for library users needing a quiet space to take online classes, exams. After the space expansions are made, the Library needs some general lighting improvements. The Library has an antiquated lighting system that requires constant maintenance, limits visibility, and creates an unpleasant environment. Lighting is especially necessary for a library where people are using the building to conduct research, study, and read. Lighting could be improved by installing new windows to provide more natural light. Lighting could also be improved by replacing the old lighting system with a newer and brighter LED light that would be more energy-efficient. People will be unable to utilize the Library’s expanded and renovated space unless improvements are made to the parking lot. The additional parking space contemplated in this project would allow more people to utilize the library and the access road would alleviate congestion problems during high traffic events, such as elections. This project is anticipated to improve customer satisfaction and increase the usage of the library, which can be measured by surveys.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Hopefully to be submitted to Commissioner's Court for approval	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Northwest Branch Library - Modular Wall System	<b>Total Project Budget Estimate:</b>	\$100,000
<b>Managing Entity:</b>	TBD	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Library	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

Install a modular wall system at the Northwest Branch Library (Library) located at 11355 Regency Green Drive, Cypress, TX. There is currently space available for the implementation of a modular wall and door system that could encapsulate a section of the Library and not displace any of the collection or directly affect customers’ ability to use the computer equipment. The requested modular wall system would be used to create a flexible computer lab/program space.

**Project Justification:**

Due to a change in programming direction to meet the needs of the public, a greater emphasis is being placed on technology programmings, like coding, robotics, and another STEM-style programming. The Library provides some technology programming, but is limited in the number of STEM programs offered due to space constraints. The Library is one of the few medium-sized locations in the Harris County Public Library system without its own dedicated computer lab space; this would be addressed by using the requested modular wall system to create a flexible computer lab/program space. When not in use for a program, the lab could be used as overflow computer use for customers who need to access a computer during downtimes. The modular wall system would allow for the temporary creation of areas to facilitate quiet thinking, private meetings, and focused work without distracting open settings.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Hopefully to be submitted to Commissioner's Court for approval	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	NRG Center - Roof Cap Sheet Replacement	<b>Total Project Budget Estimate:</b>	\$3,200,000
<b>Managing Entity:</b>	HCSCC	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Harris County Sports and Convention Corporation	<b>Est. Completion Date:</b>	Sep-22
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance & Customer Service

**Project Description:**

This project aims to extend the life of the existing NRG Center roof by replacing the existing Soprema cap sheet with a new roof cap sheet.

**Project Justification:**

The roof is 20 plus years old, and the warranty has recently expired. While the roof has held up extremely well due to rigorous inspections and maintenance, it is showing its age, and repairs are needed at an ever-increasing frequency. Replacing the roof cap sheet will extend the warranty another 10 years and keep event interruptions to a minimum.

**Alternatives and Engagement:**

An alternative to the recap option would be a full-on roof replacement, adding considerable cost and time to the project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	If approved, this project could be completed during this timeframe.	Inspections and maintenance will continue on an annual basis.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	NRG Center Interior Refresh	<b>Total Project Budget Estimate:</b>	\$7,681,400
<b>Managing Entity:</b>	Sports & Convention Corp.	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Sports & Convention Corp.	<b>Est. Completion Date:</b>	Dec-22
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

A refresh of the interior of NRG Center finishes including paint, carpet, wall coverings, ceiling tiles, and LED lighting. Maintains the aesthetic appearance of NRG Center, keeping the facility up-to-date, marketable, and in line with market and industry standards. Most current finishes are original to the building's opening in 2002. The Sports & Convention Corporation has invested \$ 1.3 million into the project and requests \$ 6.0 million from the County to complete the project.

**Project Justification:**

Part of the NRG Center Refresh includes a full repair of the main lobby Terrazzo floor. Throughout the building's life, the floor substrate has demonstrated crumbling at the control joints creating tripping hazards that have progressively gotten worse over the years. Small repairs and patches are continually done; however, the rate at which the floor is deteriorating has accelerated. 1,534 hi bay 800-watt sodium halide lights were replaced with energy-efficient 240 watts LED luminaries. The luminaries utilize wireless technology to customize event lighting in lieu of physical manipulation with technicians on scissor lifts. We'd like to transition all lighting in NRG Center to energy-efficient LED lighting.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Replacement of light fixtures in Lobby, mezzanine, and meeting rooms. Replacement of worn Lobby Terrazzo with a Terrazzo tile	Retexture and paint walls, paint ceiling grid and tiles to complement new lobby flooring and LED replacement

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	NRG Park - Parking and Paving Renovation	<b>Total Project Budget Estimate:</b>	\$7,000,000
<b>Managing Entity:</b>	Harris County Sports and Convention Corporation	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Harris County Sports and Convention Corporation	<b>Est. Completion Date:</b>	Dec-25
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance & Customer Service

**Project Description:**

A previous CIP had addressed the parking around NRG Stadium and a few locations selected based on their level of wear and tear. The project aims to continue replacing the parking lot and roads that have been in service for 20+ years.

**Project Justification:**

NRG Park is a first-class facility that brings in people from all over the country; therefore, it often serves as the face of Harris County. The current condition of the lots after years of wear and tear deviates from that designation. Additionally, the Harris County Facility Condition Assessment documented the poor conditions and provided recommendations for repair and replacement to reduce trip hazards and to mitigate the continued cracking and ponding that further compromise the base and surface material.

**Alternatives and Engagement:**

The Harris County Sports and Convention Corporation (HCSCC) and NRG Park have a contractual obligation for a minimum number of parking spaces. Alternative means of providing the required number of parking spaces would be to construct costly parking garages.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
N/A	HCSCC will continue to evaluate and identify the parking lots and prioritize the areas requiring the most attention. Project documents to be produced.	RFPs will be issued after project documents are completed. Construction would begin post-2023 Rodeo with estimated completion in 2025.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Plumbing Systems Repair and Replacement Countywide	<b>Total Project Budget Estimate:</b>	\$12,308,955 (Through FY26)
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$235,662
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This is an ongoing lifecycle management project to identify and address all required repairs and/or replacements of plumbing systems in County facilities that are currently maintained by FPM. This includes repair/replacement of sewer systems, domestic water supply, pumps, and replacing sinks and toilets with more efficient fixtures.

**Project Justification:**

The County has a backlog of plumbing deferred maintenance issues that must be addressed. Failure to continue maintaining the County's existing facilities will result in more expensive deferred maintenance, as well as the closure of certain areas, non-code compliance, and most importantly, risks to life/safety. Plumbing systems are critical and or required to support the building infrastructure and to allow occupancy. Fire sprinkler systems must have water to operate. Without water, a building will not meet the code. Running water and flushing toilets are required to maintain the functionality of a facility; without this critical infrastructure, a facility will be shut down. Savings would be a challenge to calculate because failures are unpredictable.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Ongoing and Completed Projects: Installation of ICON High Efficiency Flush Valves in Restrooms @ Annex 21 - 49 San Jacinto; Upgrade the BAC Control on the Sanitary Sewer System @ Annex 53 - 1001 Preston; Replace Sump Pump (in garage) @ Annex 83 - 2223 W. Loop S., Houston TX; Upgrade drainage water pump @ Annex 83 -Building 2223 W.Loop S; Replacement of Five Sections 1,600,000 BTU Utica Boiler and FLUE Pipes @ Annex 2 - 1302 Preston; Upgrade of sewer lift station and controls @ Annex 52 - 1115 Congress; Reserve 2 hot water pumps, motors and upgrade controls @ Annex 53 - 1001 Preston	Forecast: Relocation Of Domestic Water Controls Valves and Make-Up Station @ Annex 44 - 1310 Prairie St.; Relocation Of Domestic Water Controls Valves and Make-Up Station @ Annex 73 - 201 Caroline.	Continued work on project

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Radio Replacement Program	<b>Total Project Budget Estimate:</b>	\$41,691,893 (Through FY26)
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$15,458,857
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This is an ongoing lifecycle management project to replace old and outdated radio equipment used by Harris County agencies. The existing fleet of radios ranges in age from new to over twelve years old, with various models. The Harris County Radio Replacement Program includes a hardware refresh for the aging fleet of radio subscriber units in order of oldest radios on our system. Radios have an ideal useful life span of seven years. Aging equipment is difficult to support, and replacement parts are scarce. This program ensures the units are replaced to avoid loss of service.

**Project Justification:**

The County is working through a backlog of outdated radio equipment that is increasingly becoming unreliable and more expensive to maintain. This project is critical because radios are a primary communications lifeline for first responders. This mix of differently aged radios with non-standardized features and models increases the cost of programming and maintenance support, as well as makes training more complex. Some of the existing fleets of radios are not only end-of-life but are also end-of-service; meaning they are not repairable due to things such as parts no longer being available. The newer radios purchased through this project will be easier to maintain as it will be within its intended asset life. Some of the benefits of the new radios include:

- Users will be able to take advantage of up-to-date technology on the network.
- Communications will be more reliable.
- Radios will be able to perform within the design parameters.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
<p>During 3/1/21 to present date, HCUS Radio has programmed and deployed roughly 2000 radios with an additional 300 radios left to deploy before 2/28/22. Through this project we have worked diligently with our first responder community to swap out older, antiquated radios with newer, more dependable equipment that will provide a more resilient connection for our customers.</p>	<p>The goal of RRP FY22 is to replace the remaining 2700 assets that are older than 7 years. This includes approximately 600 mobile radios that our team will be responsible for installing in vehicles and offices around the county. The completion of this round will allow Harris County Radio to be fully TDMA capable and ensure that we are poised with a more efficient and dependable radio network.</p>	<p>The goal of RRP beyond 9/30/22 is to transition all remaining active radios to a rolling 7-year replacement model. The 7-year replacement model will help Harris County continue to provide the greatest service possible to our customers and residents. Also implement final channel conversions to P25-Phase II-TDMA to leverage replacement radios for nearly double channel capacity.</p>

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Radio System Core Facility	<b>Total Project Budget Estimate:</b>	\$5,850,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$53,215
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Mar-24
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

Universal Services is requesting a replacement facility that will house 80,000+ Land Mobile Radio two-way radio systems for Harris County.

**Project Justification:**

Requesting Entity did not provide.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Programming for the facility at Site#1-23828 Tomball Parkway; Site#2-14444 Holderreith Rd; Site#3-not used; Current programming is for Site#4 - 15503 Brown Rd.	Complete program for 15503 Brown Rd. Site; Agreement with COH; Design and start construction	Complete construction and move in

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Records Center Renovation and Annex 18 MEP Projects	<b>Total Project Budget Estimate:</b>	\$2,062,073
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$500,287
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project is to renovate Records Center offices and restrooms to support staff increases needed for the Enterprise Scanning Project. OCE is finalizing construction documents and the consultant is obtaining the required permits. The estimated cost of construction and furniture for this portion of the project is \$500,000.

This project also does the following mechanical/electrical/plumbing (MEP) work at the Annex 18 data center:

- Replace defective chilled water lateral lines and add isolation valves as necessary to the HVAC chilled water system. The cost for this portion of the project is estimated at \$500,000.
- Restroom renovation on floors two through four to update fixtures, counters, partitions, flooring, and finishes. The estimated cost for this project is \$500,000.
- Electrical work to remove non-functioning electrical infrastructure and to install a power tap to connect the facility to a generator for emergency power. The electrical work is estimated to cost \$500,000.

**Project Justification:**

This Records Center renovation part of this project is critical to the success of the Enterprise Scanning project, which will convert physical records to electronic storage. A successful Enterprise Scanning project will enable quicker access of records while reducing physical storage space needs and the risk of document loss.

The Annex 18 Data center renovation work will make the facility more resilient to power outages by have the infrastructure to connect to a generator. The work to remove non-functioning transformers, breaker panels and wire from services closets, stairwells and subfloors will conserve power usage. The bathroom renovation will use efficient fixtures and lighting to save water and electricity.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Completion of restroom renovation 1Q22.	Annex 18 MEP project. Begin engineering design of the removal of old electrical infrastructure. The consultant will need to identify any transformers, switches, and wiring that is without electrical load and tag for removal.	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Riverside Hospital Project	<b>Total Project Budget Estimate:</b>	\$137,000,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$7,244,275
<b>Requesting Entity:</b>	Public Health	<b>Est. Completion Date:</b>	Mar-25
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

On September 15, 2020 Commissioners Court authorized the move of Harris County Public Health (HCPH) Main Office Operations from its current location at 2223 West Loop South, to the historic Riverside Hospital site at 3204 Ennis St. Key considerations for this move include efficiency, cost-effectiveness, accessibility, and location. The retrofitted facility is anticipated to provide HCPH with over 160,000 square feet of space for its expanded operations.

**Project Justification:**

This relocation effort will allow for HCPH to be better situated within the community, within 3 miles of HarrisHealth, and with good access to transit. The move to the Riverside site is anticipated to realize significant cost savings. The cost savings will come from a reduction in the use of lease space and a reduction in facilities maintenance costs due to new construction. The large footprint at the Riverside site allows for HCPH’s operations to consolidate from many locations to a single space, while still having room to grow. The increased square footage also provides the opportunity to create space for direct client healthcare services to be administered. In addition to improving collaboration and coordination by consolidating many of HCPH’s functions into one site, there are opportunities for HCPH to partner with other Harris County Department at the Riverside site to provide integrated care services to underserved/underinsured communities in Harris County.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Feasibility Study; Programming for Harris County Public Health; Acquisition of additional land for the parking garage; Design for Historical Buildings Core & Shell is underway.	Acquisition for additional land for the parking garage; Design for Historical Building Interior Build-out; Construction for Historical Buildings; Design for a new building, parking garage, and site work.	Construction on Historic Buildings; Design for a new building, parking garage, and site work; Construction for a new building, parking garage, and site work; Furniture and Equipment; move-in.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Roofing Systems Repair and Replacement Countywide	<b>Total Project Budget Estimate:</b>	\$20,046,500 (Through FY26)
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$9,111,541
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This is an ongoing lifecycle management project to identify and construct all required repairs and/or replacements for County facilities that are currently maintained by FPM.

Annex 47 - 2727 El Camino

Annex 35 - 1721 Peck Rd

HCSO Detention Facility - 1200 Baker St.

**Project Justification:**

The County has a backlog of deferred roof maintenance issues that must be addressed. Failure to continue maintaining the County's existing facilities will result in more expensive deferred maintenance, as well as the closure of certain areas, non-code compliance, and most importantly, risks to life/safety. The repairs that are part of this project are intended to mitigate more costly future repairs and facility damage, as well as to prevent a total roof failure that could potentially shut a facility down. This project also includes roof retrofits which can improve a building's energy efficiency.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
<p>Ongoing and Completed Projects: 1200 Baker Jail Reseal the windows @ 1200 Baker Street Houston (Jail) ; Exterior Parapet Roof Cap and Surrounding Areas Cracks/Leaks @ 1401 Congress Parking Garage (Credit Union Parking Garage); New Roof Annex 35 @ 1721 Peck Rd Houston 77055; New Roof Annex 47 Swimming Pool @ 2727 El Camino Houston 77054; New Roof Annex 47 @ 2727 El Camino Houston 77054; New Roof &amp; Reseal wall @ Annex 14 / New Roof &amp; Reseal wall; New Roof @ Annex 35 / Install new roof; New Roof @ Annex 39 / New Roof; Roof Replacement @ Annex 47 / Change Order, Pool roof gas line repair &amp; replacement; New Roof @ BBRC, Cottage #3 / Install new Roof; New Roof @ BBRC, Cottage #4 / Install new Roof; New Roof Civil Building @ Civil Building 201 Caroline Street; New Roof @ Galena Park / Install new roof; Roof Replacement @ High Meadows Library / Roof Replacement; New Roof @ Kingwood Library / Install New Roof; Roof Replacement @ Multi-Use Facility / Roof Replacement; New Roof VMC @ Annex 70 2505 Texas Street Houston</p>	<p>Forecast: New Roof @ Annex 21 - 49 San Jacinto; New Roof TPO Overlay Annex 36 @ Annex 36 3701 Cavalcade Street Houston; Roof Coating @ Annex 8 701 Baker Road; Roof Coating @ Annex 9 101 Marcario Dr Houston; New Roof @ Crites St Warehouse 4625 Crites St ; TPO Overlay @ Evelyn Meadors Library 2400 N. Meyer Ave Seabrook Tx; TPO Overlay and Gutter repairs @ Freeman Memorial Library 16602 Diana Lane; TPO Overlay @ Octavia Fields Library 1503 S. Houston Ave; New Roof @ Sherriff Academy - 2316 Atascocita Rd</p>	<p>Continued work on project</p>

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Security Infrastructure Installation and Upgrades	<b>Total Project Budget Estimate:</b>	\$25,178,211
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$13,202,829
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Dec-26
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project refreshes security technology physical infrastructure. The current systems have exceeded their shelf life and/or are no longer supported. These systems will be retrofitted with the latest available technology to enhance the security needs of Harris County. The updated system will help to provide real-time feeds and alerts from multiple data sources in order to stay ahead of threats with intuitive workflows and data integrations to facilitate comprehensive intelligence collection and analysis—delivering automated, smart, and actionable insights to make informed decisions.

**Project Justification:**

The replacement of these end-of-life security systems and hardware devices will help first responders in the event of an emergency situation. These devices are used as critical solutions for Harris County departments that provide services to the employees and citizens of Harris County. The County's access system has to be in code compliance with the Fire Marshal's Office. In the event of an emergency, facility egress doors will release to allow individuals to leave the premises. The system also supports duress buttons in the event of an emergency. Updating this technology will reduce time spent by the Harris County agencies and provide efficiencies in their work. These system upgrades will reduce the failure rate which will help reduce operational repair costs. Each failure can cost \$95 per hour to repair; reducing the work orders generated by the failure of these devices will reduce overall repair costs. The project will provide the following value enhancements:

- This equipment is used to help prevent facility theft from Harris County taxpayer dollars.
- Ensure Harris County departments and end-users do not end up with unsupported technology.
- Ensure that Harris County citizens are not put in danger when using Harris County Facilities.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Phase 4 of the project has been completed. The project included the access control, Intrusion, and cameras system to be updated for 26 county locations with the newest technology.	We plan to start phase 5 of the project, it includes another 21 sites to be upgraded with intrusion access control and some cameras	We have 60 sites remaining that will need system upgrades from unsupported systems.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	South Central Plant Renovations	<b>Total Project Budget Estimate:</b>	\$57,291,453 (Through FY26)
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$3,044,453
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project is to upgrade the South Central Plant that provides heating and cooling utility services to a number of facilities in the Downtown Complex. The South Central Plant is located at 1303 Preston Street. The 16,415 square foot plant houses the mechanical, hydronic, electrical, and ancillary equipment necessary to produce thermal utilities (chilled water and steam) to many of the downtown County facilities.

**Project Justification:**

Operations at the South Central Plant have been affected by the increased number of mechanical failures seen on a yearly basis. These failures are a result of equipment meeting or exceeding its useful life. A major renovation is required to continue service and prevent an inevitable plant failure. Failure to implement the project may result in facility failure, causing downtown offices to close. Failure to implement the project will result in more expensive deferred maintenance. An upgraded South Central Plant will increase the value of the facility and decrease the overall maintenance required.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Ongoing and Completed Projects: Central Plant Steam Line Repairs (Harvey) @ Central Plant - 1301 Preston; Plant Optimization Project at Central Plant (39803590) @ Central Plant - 1301 Preston	Forecast: Design Renovation - Plant Monitor and Analysis at Central Plant (39803590) @ Central Plant - 1301 Preston	Continued work on project

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Spring Branch-Memorial Library - Building Extension	<b>Total Project Budget Estimate:</b>	\$942,274
<b>Managing Entity:</b>	TBD	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Library	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project would extend the Spring Branch-Memorial Library (Library) building, located at 930 Corbindale Rd, Houston, TX, by enclosing an approximately 900 square feet patio area. This enclosed area would be used to create a larger space for children, including additional program space. This extension would also enable the creation of a dedicated teen space to better serve that demographic. New furniture and shelving would need to be purchased for this space.

**Project Justification:**

The utilization of the Library has grown significantly over the years and services are now limited due to space constraints. To illustrate this growth, in 1977, the library hosted an average of 5 storytimes a month with the occasional special program. Comparatively, the library hosted 50 programs with 952 people in attendance in February 2020. The addition that would be constructed by this project would allow the Library to have additional programming space and to create a dedicated area for teens. The Library averaged (pre-Covid) at least 10 programs designated for teens a month and has a high circulation rate of young adult books. Due to the amount of furnishing/seating needed in the children’s area, the Library struggles to remain compliant with the Americans with Disabilities Act (ADA) building code requirements. With the additional space in the children’s area, the current furniture would be able to be arranged to allow better compliance. The new children’s area, while still fairly small, would also allow the Library to have an area that approaches literacy with a more whole-child experience with sensory activities such as puzzles, early literacy toys, and a creative play area. The additional space, would enable an increase in family engagement in the main library space, with programming in the children’s area and having a space for parents to better engage with their children.

**Alternatives and Engagement:**

No alternatives have been identified for this project.  
Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
FPM Project managers & Engineers came out to assess the project and provided a rough estimate	Hopefully to be submitted to Commissioners Court for approval	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Structural Assessments for buildings at 1310 Prairie, 1302 Preston, 49 San Jacinto, 1307 Baker	<b>Total Project Budget Estimate:</b>	\$60,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance & Customer Service

**Project Description:**

Provide structural assessment to generally involve overall visual inspection of the general condition of the structure. Norex will be conducting a visual non-destructive evaluation only. The purpose of the Phase I structural assessment is to identify potential structural deficiencies of the structure. The Phase I structural assessment will include those items identified in need of repair, replacement, and/or further assessment.

**Project Justification:**

This project is part of an ongoing effort to maintain safe and code-compliant facilities.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholders have been engaged in this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Complete structural Assessments for buildings at 1310 Prairie, 1302 Preston, 49 San Jacinto, 1307 Baker-2021. Prioritize and assess all HC buildings > 4 floors and over 20 years old.	Complete assessments of all HC buildings > 4 floors and over 20 years old.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Telephone System Repair Replace	<b>Total Project Budget Estimate:</b>	\$7,363,097 (Through FY26)
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$3,295,280
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

The objective of this project is to support the ongoing repair, replacement, and refresh of business telephone systems throughout the county and the core telephony infrastructure that supports them. Harris County has approximately 17,000 telephone sets installed for various departments and courts. Approximately 14,000 of these telephone sets have been upgraded to Voice over Internet Protocol (VoIP), which is more stable and secure. The remaining 3,000 telephone sets are manufacturer discontinued and not maintainable. This results in elongated outages and makes replacement parts difficult or impossible to obtain. In addition, these are standalone systems that do not utilize centralized voice mail, trunking, or administration, increasing costs to Harris County.

In a non-COVID environment, the Voice Team can change out approximately 1,500 handsets in a year at a cost of \$ 900 per handset which includes a refresh of the network cabling and patch cords, SIP telephone instrument, station licenses, E911 capability, and installation labor. Both the Avaya and Cisco enterprise voice platforms supporting the current 14,000 telephone sets will need to be upgraded to stay current with manufacturer-recommended maintenance and support at a cost of \$ 50,000. Also, the Acme packet Session Border Controllers (SBCs) that support the County’s SIP service for inbound and outbound calling will need to be expanded as additional telephones are added to the network at a cost of \$ 20,000. As the locations continue to be upgraded, E911 capabilities will need to be expanded, at a cost of \$ 10,000.

**Project Justification:**

This project updates telecom infrastructure, which will lower the cost of telecom services overall (with SIP trunk service cost shifts from departments to the US). This is anticipated to reduce the time and working hours needed to perform moves and changes through remote centralized programming. Modernizing the telephone system enhances disaster recovery capabilities and enables Harris County with a more mobile communication environment.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Telephone system upgrades are underway. Replacing approximately 100 handsets per month.	Continue to upgrade approximately upgrade 100 handsets per month during this time frame.	Continue to upgrade approximately upgrade 100 handsets per month during this time frame.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Threat Detection Scanner Replacement	<b>Total Project Budget Estimate:</b>	\$975,000
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$940,354
<b>Requesting Entity:</b>	Constable Pct 1	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project entails the replacement of 17 threat detection scanners in various Harris County facilities:

- Harris County Criminal Justice Center
- Harris County Family Law Center
- Harris County Civil Courthouse
- Harris County Juvenile Justice
- Harris County Parking Garage
- Harris County 1910 Courthouse

**Project Justification:**

Currently, 15 of the existing scanners have exceeded the manufacturer's recommended life expectancy and are scheduled for the end of life status. At that point, support will drastically diminish, and an inoperable scanner can be catastrophic to the swift and safe entrance to our facilities.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Planning in progress. The team is doing security analysis on County facilities to determine where additional Threat Detection Scanners may be needed.	Planning in progress. The team is doing security analysis on County facilities to determine where additional Threat Detection Scanners may be needed.	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Tririga - Facilities and Property Maintenance	<b>Total Project Budget Estimate:</b>	\$1,185,790
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 300,341
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Jan-22
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance & Customer Service

**Project Description:**

Tririga is the FPM system of record and an enterprise tool for full lifecycle management of facility, leasing, and workspace projects, tasks, and work requests. Tririga provides a full suite of capabilities, including workspace operations, lease management, facility assessments, opportunities/forecasting, and capital projects management. Universal Services currently hosts and supports the Tririga infrastructure for FPM. Related Project: "Enterprise Tririga" (Universal Services)

**Project Justification:**

Program within FPM’s Capital Improvement Plan to provide continued enhancements, reporting, maintenance, and needed upgrades to maintain enterprise system and provide metrics.

The existing Harris County Tririga infrastructure is configured for FPM's needs for workspace operations management including, facility service requests and improvement projects. US, FPM, and Commissioner Precinct 2 are currently coordinating the expansion of the current Tririga infrastructure to include the Capital Projects and Facility Assessments capabilities. The Tririga application and data infrastructure provide a centralized and standardized framework for departments that need to manage property maintenance work requests, activities, and projects using a best-in-class product.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Upgrade of standard system by US "Enterprise Tririga" Project completed in Feb 2020. Additional required enhancements to align with HC Business Processes, MEP asset update, Capital Projects, and Leasing Modules Discovery. Design and implementations are underway as of November 2021.	Implementation of CIP Planning Opportunities Module and PeopleSoft integration and upgrades will be completed. PeopleSoft integration will allow PR ERP Details Interface to include Budget Line Items, Inbound PO, PO Line Items, PO Payments, and PO Addendums. Ongoing MEP updates, facility assessments, leasing maintenance, system maintenance, training, and licensing requirements.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Underground Fuel Tank Study and Replacement Projects	<b>Total Project Budget Estimate:</b>	\$5,026,192
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$72,982
<b>Requesting Entity:</b>	Universal Services, Precincts, and FPM	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

To review and evaluate all county-owned underground and aboveground petroleum storage tanks (USTs/ASTs) (fuel stations and emergency generator) and repair, upgrade, or close as needed.

**Project Justification:**

This project is part of an ongoing effort to maintain safe and code-compliant facilities.

**Alternatives and Engagement:**

Alternatives for each facility (UST or AST) (fueling station or emergency generator) that needs repairs, upgrades, or closures are site-specific. Holder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Various ongoing UST/AST repair, upgrade, or closure projects in the study, design phase.	Various UST/AST repair, upgrade, or closure projects will be initiated in the study/design phase. Others will be in the construction phase.	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	VMC S 66th Building Renovation	<b>Total Project Budget Estimate:</b>	\$1,094,285
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Sep-23
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project provides for the move of the Build-Outs team from 2505 Texas Avenue Fleet Services location to 440 66th Street. Additional equipment and build-out are necessary to make the 66th Street location habitable and usable. Year one costs are for facility renovations (plumbing, electrical, and HVAC) to make the former warehouse habitable and to upgrade the electrical load of the building to accommodate its new use. Year two funding is for equipment (i.e. lifts, air compressors, tire racks, etc.) needed for Build-Outs operations.

**Project Justification:**

Moving the Build-Outs team to 66th Street will open up more space at the main Vehicle Maintenance Center to service and repair vehicles, increasing the number of vehicles serviced each day and reducing vehicle downtime. The 66th Street location will also provide expanded capacity for the Build-Outs team, reducing the time it takes for special equipment (lights, radios, sirens, computers) to be installed or repaired.

**Alternatives and Engagement:**

If the project is not funded, the Build-Outs team will not move to the 66th Street location. The Downtown VMC will not have additional capacity for repairs and preventative maintenance, meaning it cannot service additional vehicles and the Fleet will not be able to reduce vehicle downtime. The Build-Outs team will not have expanded capacity and will not be able to reduce the time it takes for special vehicle equipment to be installed or repaired.

Stakeholder engagement has not been contemplated for this project; the main user is Fleet Services and moving Build-Outs to 66th Street will not have a negative impact on Fleet customers.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Page Architects is currently doing a facility analysis to determine what plumbing, electrical, and HVAC upgrades are needed.	Following facility evaluation, a detailed design will be drawn up and renovation work can begin.	The renovation may extend beyond 9/30/22. Following the renovation, the Build-Outs team will move and occupy the facility.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	VoIP Phone Upgrade	<b>Total Project Budget Estimate:</b>	\$200,000
<b>Managing Entity:</b>	TBD	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Community Supervision & Corrections Department	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project is to replace existing Mitel phone infrastructure at the following Community Supervision & Corrections Department (CSCD) locations: 9111 Eastex Freeway (North Region), 10585 Westoffice Drive (West Region), and 3330 Old Spanish Trail (South Region). The existing phone infrastructure would be retrofitted to Voice over Internet Protocol (VoIP).

**Project Justification:**

The existing CSCD Mitel phone infrastructure is at end-of-life and no longer supported; voicemail infrastructure does not work at two of the three locations. This project is needed to improve the efficiency of operations and ease of support for the CSCD phone infrastructure. The upgraded phone infrastructure supports CSCD’s strategic objective of providing supervision and wraparound services to its justice-involved clients. Phones are one of the primary methods of communication between the public and the department. The enhancements from this project can be measured through the reduction of on-site telephone support.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	-	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Voting Machines	<b>Total Project Budget Estimate:</b>	\$54,000,000
<b>Managing Entity:</b>	Elections Administration	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Elections Administration	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

On January 26, 2020, Court authorized the purchase of new voting machines, as described below.

- 12,000 ballot marking devices and accessories (case, stand, privacy screen)
- 2,000 accessible ballot marking devices and accessories (booth, case, headphones)
- 1,000 secure ballot boxes and transport bags.
- Initial programming of machines
- Miscellaneous cables, printers, scanners, keys, etc.

**Project Justification:**

This project replaces the 20-year-old voting system with new voting machines with greatly improved technology. The technology would be federally and State certified to ensure secure elections; this is especially important given the nationwide concerns of election security during the November 2020 election. The new voting machines should also improve voting operation efficiencies and provide for a better voter experience.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Initial purchase and implementation of voting machines and associated equipment	Continued equipment purchase	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Work Order Management System	<b>Total Project Budget Estimate:</b>	\$13,275,000
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Detailed Design	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

The primary and initial focus of this project is to procure a system for use by the Road and Bridge Division, specifically, to develop and track work orders, including a budget, expenditures (e.g., labor, equipment, and materials), photos, contact information, notes, scheduling, Federal Emergency Management Agency (FEMA) tracking, etc. Secondary uses of the system may include but are not limited to: Work orders for Fleet Management, integration into Harris County budget software (PeopleSoft); Customer Service Requests software (Microsoft Dynamics CRM); and asset management software.

**Project Justification:**

Precinct 2 did an overall analysis of vendors and concluded that Cartegraph was the work management system solution they required. This solution was selected based on a constantly changing landscape, fast growth, and the scale that Harris County requires. Cartegraph was selected with the ability to grow and because each department can pursue what fits their requirements independently of the others, while still being managed as one product. Precinct 2 solutions were approved by the court on 9/28/2021. HCUS would like to extend the Precinct 2 solution based on the above and utilize Cartegraph county-wide. This solution would include the work management system, request management, asset management system, fleet management, resource management, and mobile administration capabilities. This solution would provide a means of central administration and management of the data, security policies, and upgrades. Providing this solution under one contract vs. everyone having separate contracts is an additional one-time savings of \$216,000.

**Alternatives and Engagement:**

Presently, each department has individual solutions, vendors, requirements, data not being shared, and individual contracts to manage. This solution would provide a central SaaS solution for everyone to use and share data across Harris County. This solution would provide a means of central administration and management of the data, security policies, and upgrades. Providing this solution under one contract vs. everyone having separate contracts is an additional cost-saving. Presently, there is another project with stakeholders from Precincts 1, 2, 3, 4, Flood Control, HCTRA, and Engineering looking at a GIS solution. If we do not proceed, we could lose this opportunity for making this a one solution package. This would negatively impact customer service, business processes, performance, and key metrics.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
PIM approved 12/14/2021	Project implementation	Project implementation



# HARRIS COUNTY PRIORITY OUTCOME **HOUSING**

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Affordable Housing Program	<b>Total Project Budget Estimate:</b>	\$500,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Community Services	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Housing

**Project Description:**

Funding is requested to initiate a pilot project to develop multiple affordable housing residential prototypes. Commissioners Court directed the Office of the County Engineer (OCE) to assist and support ongoing affordable housing initiatives. This request is specifically geared towards working with the appropriate stakeholders to develop housing prototypes. The goal is to have ready the most efficient and truly affordable housing units as funding becomes available.

**Project Justification:**

It is necessary to develop the appropriate prototypes in order to yield the most efficient and truly affordable residential units for existing and future county affordable housing programs.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not yet been planned for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
The Department has been engaged with the County Engineer over the past year to evaluate alternatives for various prototype designs. Additionally, CSD's, Disaster Recovery-Single Family New Construction Program has been working with Engineering staff to identify potential sites for prototype development.	Final design	Construction of model homes

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Community Services - Investment in Affordable Housing	<b>Total Project Budget Estimate:</b>	\$20,000,000
<b>Managing Entity:</b>	TBD	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Community Services	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Housing

**Project Description:**

The Kinder Institute-Rice University My Home is Here - Harris Co. Housing Needs Assessment and 10-Year Strategy was presented to Commissioners Court on Nov. 9, 2021 and forms the basis for a 10-year comprehensive housing strategy for the County. The requested CIP funding will support the projected demand for affordable single and multi-family housing, estimated at 20,000 units per year over the next ten years. Activities would include, but not be limited to acquiring land for housing development, housing inventory (of which some could be reduced in price to align with the families entering the Community Land Trust, and land placed in the Trust), and potential acquisition of affordable rental projects to create and/or sustain long-term affordability, involving rents beyond a normal regulatory agreement or create a regulatory agreement where none exists. This could also involve properties that will exit affordability restrictions originally funded by THDCA tax credit developments. Further, activities would include housing infrastructure (e.g., roads, sanitary sewer, and drainage and detention) to make housing development more affordable. County funding would be leveraged from a \$5M Harris. Co. Redevelopment Authority and TIRZ No. 24 Affordable Housing Fund established in 2021; the Harris Co. Housing Finance Corporation in its capacity to finance development, development partnerships with the Harris Co. Housing Authority and its ability to finance projects and other support, private development, other public to public partnerships, federal HUD, and other Federal agencies such as U.S. Treasury American Rescue Plan housing funding.

**Project Justification:**

This project works towards increasing the scale and scope of safe, quality, and affordable housing. Creating affordable stock is a key mission of CSD. The project would also work towards the overall vision of ensuring County residents have access to quality, safe and affordable housing

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not yet been planned for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
<p>CSD has already invested \$2.71M for the completion of the Kinder-Rice Affordable Housing Study (My Home is Here), which is intended to inform the leveraging/uses of this CIP item. The My Home Is Here study revealed that the county needs an additional 20,000 units of affordable housing each year for the next 10 years to meet existing and projected demand.</p>	<p>Plan is to leverage available ARPA funding with CIP funding to increase number of affordable rental unit projects to be placed in the Harris County Community Land Trust. \$5M is estimated to cover 25% of total cost of the acquisition of a multifamily development. Conversely, \$1M is estimated to cover 25% of the cost of land to which a multifamily development project is located. Both options are viable and will lead to sustained affordability.</p>	<p>Plan is to continue to pursue multifamily affordable rental housing and add to the strategy, single family acquisition, Community Land Trust Placement and sale. This activity adds sustained affordability of single family homeownership to the department's affordable housing strategy.</p>

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	HAY Center	<b>Total Project Budget Estimate:</b>	\$35,428,788
<b>Managing Entity:</b>	HCRCA	<b>Expenditures to date (capital funds):</b>	\$857,310
<b>Requesting Entity:</b>	HCRCA	<b>Est. Completion Date:</b>	Aug-23
<b>Current Project Status:</b>	Detailed Design	<b>Goal Area:</b>	Housing

**Project Description:**

The Houston Alumni Youth (HAY) Center, a program of Harris County Resources for Children and Adults (HCRCA), was opened in 2005 to provide one-stop resources and services for youth and young adults exiting the state foster care system and former foster youth. Every year the program provides services to more than 1,300 current foster youth and youth formerly in foster care ages 14 to 25 by a team of 27 Harris County employees. These services include life skills, education, employment, mentoring, housing, and wellbeing, all delivered in a wraparound service model. The Center makes it possible for youth and young adults to achieve self-sufficiency from the many challenges that aging out of the state foster care system presents.

**Project Justification:**

The HAY Center Campus is meeting the need for affordable housing with onsite wraparound case management for youth aging out of foster care and former foster youth. Affordable and stable housing with wraparound services is essential to TAY successfully transitioning to independent living. A national study found that up to 36% of former foster youth in the U.S. will become homeless within the first two years of leaving care. This results in a higher risk for negative outcomes, including transient living, low education attainment, unemployment, criminal justice system involvement, and mental health issues. The HAY Center fills this gap, but the limited availability of appropriate housing is a continuing challenge, even with the dedicated work of the HAY Center housing team. Existing housing options are often unsuitable and result in many TAY exiting foster care to either homelessness or returning to live with the same family members who have been validated to be the perpetrators of abuse or neglect who tend to take advantage and exploit them. The HAY Center staff provide life skills, training classes, and transition planning for youth prior to exiting the state foster care system. In these settings, the youth consistently express that their biggest fear concerns where they will live when they age out of the foster care system.

**Alternatives and Engagement:**

The immediate and most detrimental consequence of not receiving additional funding or delaying the project is the risk of losing the \$25 million dollars of secured grant funding. Additionally, any delay would compromise the opportunity to achieve LEED certification which is a county-mandated building standard. Many youths in foster care are placed in congregate care and other group settings that look and feel like being in an institutional setting. It is important that the campus does not look like another institution but rather, it looks like home for the youth. The HAY Center would be faced with eliminating design elements that reflect a home-like environment and this campus would look more institutionalized. For many youths, this will be their first opportunity to live in a home-like setting. Based on the experience of the Bridge Housing Program the HAY Center staff have witnessed the pride that the youth take in having their own home and the impact on their self-esteem and mental health.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
1) CSD awarded \$20M CDBG-DR grant funds and issued AUGF. 2) Appraisal, survey and land acquisition of 3.268 acres for \$8,450,000. 3) Platting in progress. 4) Gensler completed design documents and submitted to COH for permit review and approval 5) Presented to APRA committee to secure additional funding of \$5M 6) FIM approved December 2021	1) Complete plat 2)COH to award and issue AUGF for \$5M 3) Contingent on final budget approvals complete procurement process 4) Begin construction	1) Complete construction 2) Relocate personnel



# HARRIS COUNTY PRIORITY OUTCOME **JUSTICE AND SAFETY**

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Additional Office Locations Supporting Supervision & Wraparound Services	<b>Total Project Budget Estimate:</b>	TBD
<b>Managing Entity:</b>	TBD	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Community Supervision & Corrections Department	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

The Community Supervision & Correction Department (CSCD) is requesting CIP funding from the County to add additional office locations that would support access to supervision and wraparound services for justice-involved individuals needing services. These services need to be available in strategic locations around the County to provide equal access to justice-involved clients. On February 26, 2019 Commissioners Court approved for the Real Property Section of the Office of the County Engineer to assist CSCD with identifying additional office space/county buildings. Real Property identified some locations previously, and CSCD would like to continue this effort with Real Property.

**Project Justification:**

Harris County has experienced significant population growth over the last 20 years; however, CSCD locations have not expanded for decades, and the need for services has outgrown its existing locations. This makes it difficult for CSCD clients to succeed in its programs. The CSCD client population has grown in the North and Southeast parts of Harris County. Currently, over 18,000 justice-involved individuals on community supervision (probation) do not live on bus lines and must travel over 20 miles to receive supervision, treatment, mental health, and social services. Texas Government Code Chapter 76, Section 76.008 states that the county served by a department shall provide physical facilities, equipment, and utilities for a department. Therefore CSCD is following this requirement and making a formal CIP request to the County. In an effort to increase access to supervision and wraparound services for clients, additional office locations strategically placed within the County need to be identified. This will expand CSCD's wraparound services for clients who live in areas of the County that are far from current supervision offices, critical social services, and bus lines. This CIP project will provide justice-involved individuals with increased access to supervision, treatment, mental health, and social services. This will expand the agency's wraparound services for clients who live in areas of the County that are far from current supervision offices, critical social services, and bus lines.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	-	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Adult Detention Facilities Upgrades and Repairs	<b>Total Project Budget Estimate:</b>	\$350,136,216
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$5,878,951
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	2028
<b>Current Project Status:</b>	Detailed Design	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

The various projects will address critical upgrades and repairs to keep the County's Adult Detention Facility operational. The Office of the County Engineer has been working with members of Harris County Sheriff's Office and an outside engineering firm to develop a five-year repair and renovation program for both the 580,400 square foot jail located at 701 San Jacinto, and the 790,921 square foot jail located at 1200 Baker Street. These facilities opened in 1990 and 2002 respectively and have had minimal infrastructure repairs since opening. Upgrades will be made to the HVAC systems, replacement of roofs, modernization of elevators and sprinklers, as well as the replacement of both the domestic water and sanitary sewer systems. Additionally, all electronic security systems will be upgraded and the kitchens will be renovated. Project timing must allow for phasing across multiple years due to active occupancy throughout the facilities.

**Project Justification:**

The Adult Detention Facility has a backlog of deferred maintenance issues that must be addressed. Failure to continue maintaining the County's existing facilities will result in more expensive deferred maintenance, as well as the closure of certain areas, non-code compliance, and most importantly, risks to life/safety. These repairs and upgrades are also necessary to ensure normal facility operations and to remain compliant with Texas Commission on Jail Standards. The upgraded systems are anticipated to increase the value of the facility and decrease the overall maintenance required. Future reporting will provide analytics on utility consumption as well as other operational costs and opportunities for savings.

**Alternatives and Engagement:**

The Office of the County Engineer and the Sheriff's Office have examined the possibility of building a modern detention facility rather than making significant upgrades to the existing detention facility. A new facility will be significantly more expensive. However, even if it is decided to build a new detention facility, it will take several years to be designed and built, and critical maintenance issues must be addressed before then. Stakeholder engagement has not been completed for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Multiple project designs completed. PO for Construction Package 1 issued	Construction Package #2 is estimated to begin Q3-2022 for 30 months.	Continued work on project. Construction Package #2 is estimated to continue beyond FY22.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	AFIS Replacement	<b>Total Project Budget Estimate:</b>	\$6,861,647
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$150,463
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Oct-23
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

## Project Description:

The Automated Fingerprint Identification System (AFIS) is a biometric identification system used by law enforcement (LE) across Harris County. The system uses digital imaging to capture fingerprints and is used by LE for identification analysis. This project would update backend (server) components of the HC Sheriff's Department AFIS System with the latest software technology. This will provide better capabilities and improved effectiveness. This project was significantly delayed due to COVID and the previously published timeline has been updated. Current project components include:

- Implement a Cloud-Based Solution for AFIS/Biometric Services
- Update the Backend servers with up to date software including AFIS Software as well as Operating System software
- Modify specific workflows for greater efficiency
- Add new workflows to accommodate new uses
- Update Existing Interfaces
- Update as needed for CJIS Security Policy
- Move existing equipment from Windows 7 to Windows 10

## Project Justification:

While the system is currently functioning, there are concerns about near-term viability to keep the system running efficiently. The overhead required to support the current system is becoming more and more costly as the hardware and other components are at or near end of support with the manufacturers. Completing the project will ensure continuity of the identification system and save money in the long term.

## Alternatives and Engagement:

No alternatives have been identified for this project. Stakeholders include: Constable Precincts 1-8, Sheriff's Office, Fire Marshal's Office, Criminal Courts, District Attorney, District Clerk, County Attorney, PreTrial, District Courts, Public Defender.

## Current Project Progress:

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
<p>This project started in 2020 and due to the pandemic has been delayed. Progress has been completed in the Planning, Documentation, RFP and evaluation stages. Currently, the Project is awaiting Purchasing Action for award by Commissioner's Court. Once awarded by Harris County Commissioner's Court, the Vendor shall commence on creating a schedule for development and system design, system build and installation. The successful vendor has documented a 10 to 12 month System Delivery. If there are further delays in contract award this project may be delayed further.</p>	<p>In 2022, System Design with successful vendor shall be initiated and completed. Vendor shall enter the build phase and data conversion stage. System install and testing will then be initiated. In addition, various AFIS Peripheral hardware and software such as live scans, workstations etc. These have already been added in the proposed contract price. However, Replacement AFIS Live Scan Devices for other Constable Agencies will need to be specified and purchased. Other auxiliary technology hardware and software shall be required for Harris County US integration such as Active Directories and Data Servers.</p>	<p>Due to Delays System Install, System Testing, and Go Live may be pushed and conducted in this time period.</p>

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Badge Card Access System	<b>Total Project Budget Estimate:</b>	\$700,000
<b>Managing Entity:</b>	TBD	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Community Supervision & Corrections Department	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

This project would install 230 badge card access systems across Community Supervision & Correction Department’s (CSCD) five existing locations. These locations are 49 San Jacinto (Administration), 9111 Eastex Freeway (North Region), 3330 Old Spanish Trail (South Region), 1000 Lee Drive (East Region) and 10585 Westoffice Drive (West Region).

**Project Justification:**

CSCD’s five existing locations do not have card access systems and utilize traditional keys for door access. Staff is required to travel to other regions to provide services, and the keys at one location will not work at other locations. Having a consistent badge card access system allows staff to enter secure areas easily and controls the security of these areas. This project would significantly reduce the number of key requests sent to the Harris County Lock Shop. It would reduce the cost of making new keys, changing or fixing existing door locks, and reduce Harris County Lock Shop staff labor that handles all of these requests. Badge card access is critical to controlling security access of County buildings and monitoring/granting access to secured areas of our buildings. For CSCD staff to provide supervision and wraparound services to its justice-involved clients, having a badge access system will provide a more efficient method to access all of our 5 existing CSCD locations. This CIP project provides a valuable enhancement to the department by allowing the agency to send staff to support core operations at its other locations without needing to request and wait for additional traditional keys to be made. Enhancement is measured in reducing the number of keys issued and re-keying of existing locks. With a badge card access system, the Department would have the ability to easily add/remove access for its staff at all 5 locations.

**Alternatives and Engagement:**

CSCD could continue to use traditional keys. The inefficiencies described above would not be resolved and cost savings would not be realized.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	-	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Cite and Release	<b>Total Project Budget Estimate:</b>	\$2,779,918
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$1,416,389
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

The purpose is to identify, document, design, develop and manage the technology and business needs required to implement a Cite and Release program in Harris County. Currently, any individuals accused of a class B misdemeanor in Harris County are arrested and taken to the Inmate Processing Center. State law now allows law enforcement to issue class B misdemeanor citations for a set of seven offenses rather than incarcerating the accused individuals. A Cite and Release program enable law enforcement to issue these citations instead of incarcerating the accused individuals.

**Project Justification:**

Implementing Cite and Release in Harris County will impact approximately 4,800 persons arrested yearly on this set of offenses. This provides efficiencies and saves law enforcement time by allowing them to issue misdemeanor citations rather than incarcerating the accused individuals. This project will provide data efficiently into Harris County Records Management System (RMS) and Justice Courts case management system. According to Sheriff Gonzalez, "this administrative policy should help reduce our pre-trial county jail population and provide local costs savings to taxpayers. Citations can divert lower-risk individuals from detention, reserving limited space and resources for more dangerous individuals." Cite and Release will:

- Allow officers to return more quickly to duty
- Decrease jail population
- Reduce spending for inmate care
- Reduce time spent by law enforcement processing and transporting low-level offenders
- Improve the well-being of accused individuals without jeopardizing public safety

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder includes: Constable Precincts 1-8, Criminal Courts, District Attorney, District Clerk, County Attorney, PreTrial, District Courts, Public Defender

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
1. Failure to Appear (FTA) and Bond Revocations Reasons - 2021/03 2. Electronic Notifications (text/email): Automate notifications that the business would send out. Eng/Spanish -2021/11	DIM eCar - (currently on HOLD due to higher prioritized efforts) process to match paper citation to the emailed citation for DAO. Electronic form needed that will pass info to DA and the image to DEEDs	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Computer equipment and related	<b>Total Project Budget Estimate:</b>	TBD
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	PDO	<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

IT equipment, desk phones, etc. needed for potential growth of anticipated 116 additional full-time staff.

**Project Justification:**

Equipment needed for staff's daily operations.

**Alternatives and Engagement:**

The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two-year expansion period. The bulk of the money is for increased personnel (lawyers, investigators, social workers, and administrative support), to represent more clients and increase the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows, and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	TBD	TBD

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Coons Road Water-Sewer Connection Construction	<b>Total Project Budget Estimate:</b>	\$547,200
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Engineering	<b>Est. Completion Date:</b>	Dec-23
<b>Current Project Status:</b>	Detailed Design	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

The proposed project is to extend MUD368’s water and sewer lines along Coons Road, from the current MUD368 water and sewer line termination located just north of Timbertech Lane to the east border of County property at 23828 Tomball Parkway, where a Sheriff’s Office facility exists.

**Project Justification:**

The current Harris County site at 23828 Tomball Parkway is on well water and has an aerobic on-site wastewater treatment plant with spray fields. The site is currently not in the City of Tomball, nor in a Municipal Utility District (MUD). The closest MUD district is MUD368 north of Timbertech Lane, approximately 700 feet north of the Harris County property.

Having MUD water supply will allow the current and future facilities at this location to have dependable potable water and sewer service. The current potable water is from a well. This water well’s ground water is at the mercy of contamination of nearby ground water. The current sewer needs are served by an on-site aerobic wastewater treatment system with spray fields. Currently there is no fire-protection system in place for the existing facility. This project will allow upgrading life safety protection of the existing facility and free up land now occupied by the on-site wastewater treatment system to increase the development potential for this property.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholders have been engaged in this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
PIM approved by court 11/30/2021	The project is in the Design phase	Design is anticipated 2Q2022

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Criminal Justice Center (CJC) Restoration	<b>Total Project Budget Estimate:</b>	\$117,459,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$63,696,223
<b>Requesting Entity:</b>	Justice Administration Department	<b>Est. Completion Date:</b>	Jun-22
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

This project makes repairs to the CJC, located at 1201 Franklin, resulting from flooding during Hurricane Harvey. It also makes enhancements to the user experience through five additional elevator banks, lobby expansion, and security upgrades; replacement of aging and/or outdated finishes; and replacement of furniture and equipment.

**Project Justification:**

The Justice Administration Department's strategic objective #13 revolves around improving the efficiency of justice departments. A centrally located, secured building capable of housing the criminal courts and principles involved in the administration of the courts will improve communications, improve the efficiency of court operations and reduce the likelihood of an interruption in service. Repairs to the building will include improvements to anti-flooding measures such that in another flooding event court operations will not be impacted. Completion of this project will allow departments that had to move to new office space to return to the CJC and increase the standard of office space for impacted departments.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder: Criminal Courts, District Attorney, District Clerk, County Attorney, PreTrial, District Courts, Public Defender, Constable Precinct 1, Community Supervision & Corrections, Defense Bar, Justice Administration Department, Engineering, Facilities and Property Management, Fire Marshal's Office, Universal Services

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Completed: CJC Professional Services - Restoration, Mitigation and Improvements (Harvey 2017) CJC Construction Phase 2a - Existing Elevators Restoration & Modernization (Harvey 2017) CJC Phase 2b - Levels 2-20 Interior Restoration & Improvements (Harvey 2017) CJC Level 12 Furniture Package	Planned: Continuing Construction of Criminal Justice Center - Construction Phase 3 - Restoration, Mitigation and Improvements (Harvey 2017) Furniture and other work (If Approved) for the areas not included in the original scope of work - \$29 M	Future: Additional improvements as funding becomes available.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Microsoft Surface Refresh for all CSCD staff members	<b>Total Project Budget Estimate:</b>	\$882,000
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	CSCD	<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

The project would aim to replace the department’s Microsoft Surface tablet devices with a new product that would allow for CSCD staff members to continue to provide an outstanding customer service experience while reducing future maintenance costs.

**Project Justification:**

Covid 19 has impacted everyone's lives in different ways. For CSCD we have had to come up with different ways to support our staff members that give them the ability to provide the best client experience possible. One of the ways this was done is allowing our staff to work remotely. The devices that were used are now starting to come to the end of the life cycle and need to be replaced.

**Alternatives and Engagement:**

The County could pay for each staff member to have a PC both at home and work. This would increase the cost drastically as all peripherals such as monitors, keyboards, and mice will also have to be purchased in order to maintain a secondary remote office. This would also increase the amount of support the IT staff would have to provide in the event of at-home technical issues should arise.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	TBD	TBD

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	CSCD Atascocita Phase II	<b>Total Project Budget Estimate:</b>	\$58,638,638
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$9,642,635
<b>Requesting Entity:</b>	Community Supervision & Corrections Department	<b>Est. Completion Date:</b>	Feb-25
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

The County is partnering with the Harris County Community Supervision & Corrections Department (CSCD) to repurpose existing administration, classroom, and staff buildings in the center of the Atascocita complex. The project includes reconfiguring the existing buildings into a reception center and administration building for current staff. The project also includes the construction of classroom space and a new Dual Diagnosis Residential Program facility, which will provide additional bed capacity and support areas. Finally, the project addresses a backlog of critical deferred maintenance issues.

**Project Justification:**

The Atascocita complex has a backlog of deferred maintenance issues that must be addressed. Failure to correct these maintenance issues could result in the closure of certain areas, non-code compliance, and most importantly, risks to life/safety. On May 1, 2018, the CSCD and the County entered into an Interlocal Agreement, in response to the Peden Building’s destruction by Hurricane Harvey, wherein the County agreed to contract for and construct a new 1,000-bed Facility for the CSCD’s use for housing clients in residential programs, in exchange for the CSCD agreeing to deed Little Baker to the County upon CSCD’s move into the new Facility. This new facility would eliminate unnecessary wait-time in jail for residential treatment beds. Adequate and acceptable physical bed and program operation capacity is even more critical to safely provide services during the pandemic. The judges trying criminal cases in Harris County rely heavily on CSCD’s inpatient residential treatment programs as an alternative to a sentence to incarceration in prison. If replacement beds are not available in the near future, the CSCD risks losing millions in State diversion funding that currently provide an option for judges to divert 2,600 to 3,000 defendants each year from incarceration in jail and prison. The Harris Center risks losing funding for critical continuity of care services for program participants in need of mental health services when they complete inpatient treatment. The County risks an increase in the pretrial detainee population as judges lose a viable sentencing alternative for high-risk defendants and stand to lose the ability to move jail occupants, especially those in need of mental health services, from jails to a CSCD inpatient treatment facility.

**Alternatives and Engagement:**

There is no alternative to this project as the County has entered into an agreement with the CSCD to build the facility. Stakeholder: CSCD

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
The first phase of the project has been advertised for bid. The Construction Documents phase is underway.	Phase I - Maintenance Building will be complete.	Phases II - V Will be under construction and in different phases on completion.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Furniture for office expansion	<b>Total Project Budget Estimate:</b>	TBD
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	PDO	<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

Furniture needed for individual offices, workspace, conference rooms, and other general areas needed for potential growth of anticipated 116 additional full-time staff.

**Project Justification:**

Furniture needed for staff to use.

**Alternatives and Engagement:**

The increase is based upon recommendations in “Justice for All: A Proposal to Expand the Harris County Public Defender’s Office and Create a Model Indigent Defense System,” published by the Harris County Justice Administration Department and adopted by Harris County Commissioners Court in 2020. The 24-page report laid out a blueprint for a two-year expansion of the PDO with the intention of reaching a capacity to receive 50 percent of criminal appointments in the county. The plan called for an increase to the PDO budget of over \$23M over the two-year expansion period. The bulk of the money is for increased personnel (lawyers, investigators, social workers, and administrative support), to represent more clients and increase the proportion of cases appointed to the PDO. All studies of the PDO (PFM, JMI, Meadows, and Council for State Governments) found the PDO is a better provider of representation than the private bar. Half of the increase and positions were implemented last fiscal year. This proposal includes the remaining expansion needs. These increases can be scaled to meet the county’s budgetary goals.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	TBD	TBD

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	HCSO Workforce Management Tool	<b>Total Project Budget Estimate:</b>	\$3,044,000
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Sheriff's Office	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

The Sheriff's Office is comprised of approximately 5,000 employees. On any given day, a single shift could have up to 500 staff members working across the various facilities. As to be expected with a staff of this size for a 24/7 operation, shift changes are complex to manage, and coverage of duty stations is critical. Due to the complexity of managing these facilities, the staff, and the shifts, including determining when employees have arrived early, late, or are absent is a monumental task. Greater visibility and simplicity of shift management and reporting are critical and presently labor-intensive. This project would identify and procure a solution that would enable Sergeants to efficiently manage time recording, shifts, facilities, requests, changes, and reporting while adhering to local and state laws so that costs reduction occurs, and employee morale is improved. The project team will include a project manager, business analyst, and technical resources. The project may expand as the following departments have expressed an interest in a time clock solution that interfaces with PeopleSoft: Commissioner Precincts 1, 2, and 4, Constables 1,5, and 8, District Attorney, and Juvenile Probation.

**Project Justification:**

Benefits will be achieved in the optimization of jail staff scheduling, overtime reduction through staff optimization, and reduction of potentially fraudulent entries. The interface with PeopleSoft will reduce data entry errors and replace the paper-based system with a workflow process.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	-	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	IFS Case Management System	<b>Total Project Budget Estimate:</b>	\$3,016,874
<b>Managing Entity:</b>	Institute of Forensic Sciences	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Institute of Forensic Sciences	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

The Harris County Institute of Forensic Sciences (HCIFS) is requesting funding as part of its equipment replacement project to expand the function of its Medical Examiner Services case management system to replace the current Crime Laboratory case management system for the Drug Chemistry, Toxicology, Firearms, Trace, and Evidence Intake, Divisions. Having one system creates efficiencies in data entry, a chain of custody tracking, training, reporting, and information technology expertise. This system will be customized to HCIFS workflows and easily updated or edited in-house, reducing future costs.

This project will benefit HCIFS by ensuring data is collected efficiently and completely and easily shared across Department Divisions as needed for evidence processing and reporting, maintaining a secure and continuous chain of custody for physical evidence moving through the Department for testing, and reducing the time required to complete report findings with less reliance on paper. This newly expanded system will also allow for comprehensive, secure reporting to the many HCIFS stakeholders and will provide a mechanism to easily share appropriate information with the public.

**Project Justification:**

In addition to compatibility issues, there is also additional functionality incompatibility in the current Crime Laboratory system. Right now, crime lab reports are printed and stored in paper files due to the lack of functionality that the current system provides – the new system will allow HCIFS to migrate into an almost completely paperless office. Also, reports or information provided to HCIFS stakeholders must currently be scanned and emailed, and most public information requests must be handled on an individual basis through email. Once current systems are replaced with one platform, stakeholders will be able to retrieve needed information through an electronic portal, and the public will be able to retrieve appropriate information easier through the HCIFS website and without delay. Reports generated to manage lab performance and accreditation-required turnaround times are currently incomplete and must be supplemented with manual tracking processes. A unified system would allow for better tracking of performance metrics and enhanced management of overall Department goals.

**Alternatives and Engagement:**

HCIFS has already committed to funding a new case management system for its Medical Examiner services and has spent the last several months working with the vendor on implementation. If no expansion of that project is permitted, HCIFS will continue with two separate case management systems that don't integrate and will require repetitive data entry, manual processes to monitor information and track evidence and increased maintenance costs. If information and processes aren't captured in a single system, it will mean more duplication of effort and a reduction of inefficiency.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
FIM approved for \$3M for new case management system	Project implementation	Project implementation

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	IFS Equipment Replacement	<b>Total Project Budget Estimate:</b>	\$7,024,065 (Through FY26)
<b>Managing Entity:</b>	Institute of Forensic Sciences	<b>Expenditures to date (capital funds):</b>	\$1,784,431
<b>Requesting Entity:</b>	Institute of Forensic Sciences	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

This project outlines a 5-year replacement schedule for Institute of Forensic Science (IFS) equipment. Per Court’s request during the last budget cycle, IFS inventoried and reviewed all capital equipment, its useful life, and current age to determine a replacement schedule. This replacement schedule includes lab equipment, field equipment, computers, and vehicles.

On 9/28/2021 CC approved an IFS CIM to expand the function of its Medical Examiner Services case management system to include and replace the current Crime Laboratory case management system for the Drug Chemistry, Toxicology, Firearms, Trace, and Evidence Intake Divisions. Having one system creates efficiencies in data entry, a chain of custody tracking, training, reporting, and information technology expertise. This system will be customized to IFS workflows and easily updated or edited in-house, reducing future costs.

**Project Justification:**

The equipment request is for continuity of business services so that current strategic objectives will continue to be met. Executive Management has determined what resources are needed each year to provide and maintain the infrastructure necessary for the operation of processes, and to continue the level of service expected by our stakeholders. Performing accurate and timely investigations on the cause and manner of deaths (Goal 1) and providing the justice system with objective, science-based, forensic laboratory analysis (Goal 2) are both necessary services provided by the county. The CIP project supports these goals and the associated strategic objectives. Chapter 49 of the Texas Code of Criminal Procedure, as described in the 4a budget forms, is a legal mandate that dictates our services.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
<p>In FY21-22, IFS purchased building batteries, replacement computers, LCQQQ for the Toxicology Division for sample throughput and analysis (FY20 request), microtomes for the Histology Division, payments for the Medical Examiner case management system implementation, payment for decedent transport vans, and a Time-of-Flight mass spectrometer with liquid chromatograph autosampler and column compartment (FY21 request). IFS also has encumbrances for computer replacements, camera bodies, a server, and reserved money for the purchase of two investigator SUVs.</p>	<p>IFS recently received funding for the expansion of implementation of the new case management system for the Crime Laboratory. IFS is working with Purchasing to move forward on this expansion and continues to make progress on the Medical Examiner case management system. The goal is to have the case management system go live for both the Medical Examiner and Crime Laboratory Services in a coordinated fashion. IFS will also diligently move forward with purchases of equipment requested in funding for year 2 of the 5 year project. Items under \$50,000 will be purchased after collecting quotes during FY22. For those purchases over \$50,000, IFS will begin the bid process in FY22 with expected continuation in FY23.</p>	<p>It is anticipated that larger purchases started in FY22 will continue through the bid process in FY23. IFS will also approach the Office of Management and Budget regarding requests for years 3-5 of the 5 year project at appropriate times with updated needs based on changes. Every budget period, IFS leadership meets internally with Divisions to assess current capital equipment needs that may have changed since the initial review undertaken for the 5 year equipment replacement project.</p>

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Institute of Forensic Sciences Building	<b>Total Project Budget Estimate:</b>	\$17,634,320 (Phase One Only)
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$115,283
<b>Requesting Entity:</b>	Institute of Forensic Sciences	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

This project is to develop a masterplan for the Institute of Forensic Sciences (IFS) located at 1861 Old Spanish Trail. The Masterplan is to program out the future needs of the IFS facility, such as building out a DNA lab. The Masterplan has two phases based on Needs - "Immediate Needs" and "Long-Term Needs". IFS Masterplan - Short Term (Phase 1) is underway as of February 2022.

**Project Justification:**

The IFS Masterplan stemmed from the need to relocate the Forensic Genetics Lab (Nabisco DNA lab) to the IFS Building due to increasing least costs. While considering how to implement this, IFS began looking at the creation of a Property DNA department to work in conjunction with the DNA lab. This caused a need to look at future growth and restacking of the existing departments at the IFS building. The relocation and programming were rolled into one project, which is the IFS Masterplan. Once the Masterplan is completed, Court would need to decide to approve the plan. Afterward, IFS would work with Engineering to develop a Preliminary Investment Memo for funding design of the actual build-out stipulated in the Masterplan.

**Alternatives and Engagement:**

Keep Forensic Genetics Lab (Nabisco) in its current location and continue to pay TMC a lease for the space.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Working on amending the Program Document to include an expansion of the Morgue. PIM approval for \$1.5M for Phase One detailed design.	Professional Architecture and Engineering Design Services for the Design of Phase One - Immediate Needs	Begin construction of Phase One and Request funding for Phase 2

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	IPC Reconfiguration	<b>Total Project Budget Estimate:</b>	\$67,875,075
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Sheriff's Office	<b>Est. Completion Date:</b>	Mar-25
<b>Current Project Status:</b>	Detailed Design	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

The Harris County Inmate Processing Center (IPC) at 1201 Commerce Street is a three-story building that currently houses storage and staff offices. The 43,668 square foot building is a concrete structure with a brick exterior. The building has existing tunnels and bridges connecting the facility to the 1200 Baker Street Jail and extends across Commerce to the Criminal Justice Center. The building will be renovated to create a medical facility for inmates, as a part of larger efforts to repair & upgrade Harris County Detention Facilities.

**Project Justification:**

It has been determined by the Harris County Sheriff's Office and Harris Health that there is a demand for additional facilities to service the healthcare needs of the current prison population. The limited available space at Ben Taub has forced inmates into the corridors of the county hospital, making it a risk to public safety and hardship on the medical staff to properly care for the patients. Because of the location of the old IPC (Inmate Processing Center) facility and its existing connectivity to the jails, it is advantageous and cost-effective to renovate this building into a medical facility. Inmates will continue to go to the hospital for acute services, and the new facility will accommodate quarantined patients and lower acute services such as radiology and orthopedic. Capital improvements are still required for the existing jail infirmaries to accommodate the Harris Health standards of care.

**Alternatives and Engagement:**

At one time, Little Baker Street Jail was assessed as an alternative, but that option has been eliminated.

1307 Baker, known as Little Baker, is a minimum security-only building. Neither maximum- nor medium-security inmates would be allowed to be housed in that building without bringing it up to current Maximum Security Design standards as outlined by the Texas Commission on Jail Standards and administrative code. In order to make that transition from minimum security to maximum security, it would almost take a demolition of the building and start over. That may be a little drastic but the money to convert it would be extreme.

Secondly, Little Baker is not connected to the tunnel. Any movement to and from Little Baker would be above ground and staff intensive. With the old IPC connected to the tunnel, it made more logistical sense to utilize that building as; 1) it is connected to all of the buildings via the tunnel to include 1200 Baker, 701 San Jacinto, JPC, and the Courts; 2) Any and all classification of inmates can be housed in that area; 3) It is more accessible to the medical staff if emergencies arise. If needed, medical staff from 1200 Baker, 701 San Jacinto, and JPC can respond with relative ease. It could possibly be detrimental if medical staff from 1200 Baker were delayed trying to get out of the secured perimeter of 1200 Baker, run across the street, and then try to gain access through the secured perimeter of 1307 Baker as security takes precedence; and 4) The Old IPC also has a secured sally port to where inmates can be safely loaded in an ambulance or security van while preventing exposure to the general public.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
PIM approved for \$250K by court 9/14/2021	Facility Design; Facility construction	Facility construction

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Jail Management System	<b>Total Project Budget Estimate:</b>	\$10,827,000
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$7,776,463
<b>Requesting Entity:</b>	HCSO	<b>Est. Completion Date:</b>	Oct-22
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

The Harris County Sheriff’s Office (HCSO) requires a Jail Management System software application that offers a user-configurable, workflow management scheme that can be adapted to maximize operational efficiency in numerous current and future facilities (with different layouts and operational concepts) including the new Central Processing Center scheduled to be completed and open in 2016.

**Project Justification:**

Many Harris County Jail operations are paper-oriented, manual processes supported by labor-intensive, stand-alone database systems. In particular, the county will not realize the full potential of the Central Processing Center without automation. The JMS Project is an attempt to modernize and streamline HCSO jail operations through the selection, purchase, and implementation of a Jail Management System.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
The following Phases have been completed: Delivery of Phase 1 Build 4, Delivery of Phase 3 Data Conversion Plan & Delivery of Phase 3 Build.	The following Phases will be completed in FY22: Acceptance of Phase 1 Build, Acceptance of Phase 3 Build & equipment purchases. 342K - will be delivered this year.	Recurring Maintenance: \$400K per year

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Jail Medical Equipment	<b>Total Project Budget Estimate:</b>	\$6,863,204
<b>Managing Entity:</b>	HarrisHealth	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Sheriff's Office	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Detailed Design	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

Harris Health System will begin providing Jail Health services on March 1, 2022. In order to align equipment standards, internal processes, and technology with those of the Harris Health system, additional investment in equipment will be required. The management team and subject matter experts within Harris Health System have evaluated all of these needs and have also identified a priority level for the associated equipment requiring purchase.

**Project Justification:**

As per the prior decision of Commissioners Court, to serve the patient population of the HCSO Jail based on industry best practices. After careful evaluation by the management team and subject matter experts at Harris Health, the requested equipment has been identified and prioritized for purchase based on the risk to patient and staff safety and also to ensure services can be provided in accordance with the process and technology standards of Harris Health System. This equipment is required to be in place prior to March 1, 2022, to allow for Jail Health operations to successfully align with the existing Harris Health operational standards.

**Alternatives and Engagement:**

The alternative to purchasing this equipment would be to continue operating with existing equipment where patient and staff safety concerns exist. Additionally, some of the services provided by Harris Health System rely on the furniture, Pharmacy, Biomedical, and IT/Lab equipment that is being requested. The alternative if these are not purchased would be that services could not be provided by Harris Health System in accordance with existing technology and process standards.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Multiple FIMs approved to purchase all high-priority equipment and all capitalizable equipment.	FIM for purchase of lower-priority non-capitalizable equipment. Project completion.	N/A

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Juvenile Justice Facility Improvements & Deinstitutionalization	<b>Total Project Budget Estimate:</b>	\$1,639,263
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$0
<b>Requesting Entity:</b>	Juvenile Probation	<b>Est. Completion Date:</b>	Mar-23
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

This is a multi-phase Juvenile Justice project that aims to improve the environments in which youth are exposed to at both the Harris County Juvenile Detention Center and the Harris County Leadership Academy. The department is in the process of transforming our residential facilities to be more therapeutic and treatment oriented versus traditional correctional facilities. The project has multiple elements that include painting, floor treatments, furniture, murals, and general infrastructure improvements. The current budget request for all aspects of the project is \$1,639,263. All elements of the project will begin in SFY2022; however, the murals will take approximately one year to complete, and that time frame would begin at the completion of the other paint and flooring work on each floor of the Detention Center.

**Project Justification:**

The Harris County Juvenile Probation Department and the Juvenile Justice field in general have been transforming to become more individualized, treatment oriented and rehabilitative in nature. The physical aspects of our local juvenile justice facilities have not kept up with the evolution of the department or the field. Youth in the Detention Center spend almost all of their waking hours in a single dayroom. They eat their meals, go to school, attend treatment groups, and participate in recreational activities all in the same dayroom. The tables are stainless steel and bolted to the floor with metal stools that are bolted to the tables. The walls and floors are shades of gray or dark blue and there is very little contrast between surfaces in the room. The current units in the Detention Center are the antithesis of a therapeutic or educational environment.

The bolted down tables alone have a significant impact on the quality of education that the youth at our facilities receive. There is currently no way to rearrange the seating into anything that resembles a traditional classroom setting. The removal of the bolted down tables and stools allows the department to add colorful furniture that the department can rearrange to best facilitate whatever activity the youth is involved with at that time. The murals and epoxy flooring will be the signature piece of this entire project. The department is proposing to create wrap-around murals on each of the dayrooms with color coordinated epoxy floor treatments. Each floor will have a different theme. This will immediately change the look and feel of the entire building and make it much more congruent with the programming and services the department is offering the youth. The youth in the detention facility will also have the opportunity to participate in the creation of the murals.

**Alternatives and Engagement:**

The only viable alternative that achieves the same goals would be the construction of a new modern juvenile justice facility that is more suited for the treatment needs of youth. However, this option would be significantly more costly. The department has undergone a significant transformation over the past several years and that transformation along with the impacts of COVID-19 has significantly reduced the population in the juvenile detention center. It is currently difficult to predict what the future needs are in terms of size for a new juvenile detention center. The department recommends making these improvements now to our current facility until a time comes when the department can better determine what our future needs will be.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
FIM submission for approval	Completion of most aspects of the project with the exception of the murals	Completion of murals

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Juvenile Probation Department Facilities Repair and Renovation	<b>Total Project Budget Estimate:</b>	\$18,565,889 (Through FY26)
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$4,987,891
<b>Requesting Entity:</b>	Juvenile Probation	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Justice & Safety

## Project Description:

This is an ongoing lifecycle management project to identify and address repairs and/or replacements needed for known damages and deficiencies that currently exist in the Juvenile Probation Department facilities across the County. Locations: Annex 50 - 1200 Congress; Burnett-Bayland Rehabilitation – 6500 Chimney Rock; Leadership Academy – 9120 Katy-Hockley Rd.; Youth Service Center – 6300 Chimney Rock; Youth Village - 210 J.W. Mills

## Project Justification:

This project is part of an ongoing effort to maintain a safe and code-compliant juvenile facility. A backlog of deferred maintenance is being worked through, with priority given to repairs or replacement projects to address Fire/Life Safety issues. Failure to continue maintaining the County's existing Juvenile Probation facilities will result in more expensive deferred maintenance, as well as the closure of certain areas, non-code compliance, and most importantly, risks to life/safety. Additionally, if these maintenance issues are left unresolved, they could impact court hearings or juvenile housing.

## Alternatives and Engagement:

No alternatives have been identified for this project. Stakeholder engagement has not been contemplated for this project.

## Current Project Progress:

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
<p>Ongoing and Completed Projects: // @Annex 50 - 1200 Congress: Energy Efficiency LED Lighting Upgrade in all Office and common Areas @ Annex 50 - 1200 Congress; Replacing Automatic Logic Control Boards &amp; Sensors on AHU ; Roofing in Lower Level; Detention Center Plumbing System Upgrades (ICON System) @ Annex 50 - 1200 Congress Street, Houston, Texas 77002 // @Youth Village - 210 J.W. Mills, Seabrook TX: Replace 10% Main Building Interior/Exterior windows, Seabrook TX; Portable Buildings - Repair 4 Bard Units Seabrook TX; Main Building - Control System for Entire Complex; Pressure Wash Complex Exterior ;; Breezeway Replaced ; Interior Repair ; Washer and Dryer Replacement // @Leadership Academy 9120 Katy-Hockley Rd., Katy TX: Cooler and Freezer Replacement; Replace water tank and pressure water tank @ ; Security locks (hardware) Replace all locks, cylinders. Provide new master key system) ; Water tank coating (holding tank) @ ; Re-stripe parking lot ; Washing Machines // @ Burnett-Bayland Rehabilitation 6500 Chimney Rock: Kitchen Equipment ; (3) Washing Machines ; Cottage 4 - interior and exterior painting ; Cottage 4 - replace split units ; Cottage 4 - Fire Alarm System Upgrade ; Cottage 4 - Plumbing ; Cottage 4 \$85,000 each - Electrical ; Cottage 4 - roof replacement ; Cottages 3 - roof replacement ; Cottage 3 - replace split units @ \$80,000 per Cottage ; Cottage 3 - interior and exterior painting ; Cottage 3 - Plumbing ; Cottages 3 - Fire Alarm System Upgrade</p>	<p>Forecast Projects: // @ Annex 50 - 1200 Congress; Replacement of Sub-Slab Sanitary Sewer Lines // @Youth Service Center - 6300 Chimney Rock Replace (3) Boilers &lt;includes valves, etc.&gt; // Youth Village - 210 J.W. Mills, Seabrook TX: New Freezer &amp; Cooler in Kitchen; High Priority – (1) Replace remaining 90% Main Building Interior/Exterior windows; (2) Phase 2 upgrade of MEP: Replace hydronic heating and chilled water lines - entire campus. Replace main electrical service at Central plant.</p>	<p>Continue identification, prioritization, and management of deferred maintenance projects.</p>

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Navigation Project Programming Phase (HCSO)	<b>Total Project Budget Estimate:</b>	\$110,366,844
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$190,751
<b>Requesting Entity:</b>	Sheriff's Office	<b>Est. Completion Date:</b>	Feb-25
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

This project was originally to plan, program, and design an approximate 5-acre tract at 5900 Navigation Boulevard. This site has been contemplated to be utilized to relocate Harris County Sheriff's Office operations currently located at 601 Lockwood. This project is under review to examine uses that best serve the community.

**Project Justification:**

This project supports Strategic Objectives to Improve Customer Service, Increase Productivity, and reduce costs of conducting criminal investigations

**Alternatives and Engagement:**

An alternative to this project would be to keep the divisions of HCSO in separate locations around the city, mainly in 601 Lockwood. The existing Lockwood location is dilapidated and unhealthy.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Program Verification is being finalized. Community Engagement meetings have been completed with Community leaders. A site survey was completed and an initial environment survey has been completed.	Profession Architecture and Engineering Design Services for the Design and Construction. Hope to begin mobilizing the existing Farm.	Finalize design documents and begin construction.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Peden Building Renovation (Harvey)	<b>Total Project Budget Estimate:</b>	\$17,741,074
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$447,598
<b>Requesting Entity:</b>	Pre-Trial Services	<b>Est. Completion Date:</b>	Dec-22
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Governance and Customer Service

**Project Description:**

This project is for the repair and renovation of the Peden Building located at 600 N. San Jacinto Street in Houston TX. The objective of the project is to renovate the building, including all code-required updates, to adequately house all of Pre-Trial Services (PTS). The completion of the project will allow the County to vacate the Coffee Pot building, which currently houses parts of PTS, so it can be demolished, and the property used for other County purposes. The major aspects of this project involve flood mitigation and refurbishment directly related to damage suffered during Hurricane Harvey. Upon successful bidding of this project, construction is estimated to take 260 days to complete. The cost of the construction is estimated to be \$16,500,000. If approved by Commissioners Court, the project is ready to be bid for construction.

**Project Justification:**

This project is needed to provide a permanent location for all of Harris County Pretrial Services’ operations. Damage to the Criminal Justice Center (CJC) during Hurricane Harvey displaced PTS from its offices in 2017. Following the storm, PTS operations were ‘temporarily’ moved to the Coffee Pot Building (Annex 20), which itself was scheduled for demolition later that year. The County Engineer recommended restoration of the Peden Building to permanently house PTS. Since the original recommendation, Pretrial Services has nearly doubled its staffing, with some staff returning to the CJC as a temporary work location until the Peden project is approved and completed. It also will allow the department to vacate the temporary CJC space previously assigned to the District Attorney’s Office (DAO), which will help alleviate DAO’s space issues. The Peden Building Restoration Project will office more than 250 county employees and serve an average of 200 to 300 clients per day.

**Alternatives and Engagement:**

Pretrial Services’ supervision operations are now spread between two buildings, which is not ideal for operational efficiency and sometimes results in clients having to move between buildings to receive services. In one building (CJC), department occupation of temporarily assigned space is delaying the return of the previous tenants who also were displaced post-Harvey. The other building (Annex 20) suffers from frequent issues related to climate control, plumbing, and pest control, and the department already has been informed that extensive rehabilitation of Annex 20 is cost-prohibitive. This project reuses an existing County facility, allows for the planned demolition of Annex 20 and reuse of that land for other purposes, and allows for reassignment of the CJC space currently occupied by Pretrial Services. At this time, we are not aware of any other available space of sufficient size that is proximal to both the CJC and the Joint Processing Center where the department provides services to the courts. Delaying or abandoning the project would continue to expose clients and employees to the structural challenges of providing services in Annex 20, and further delay the availability of the CJC 5th floor to the DAO. The primary stakeholders are: • Pretrial Services • Department clients • County and District Criminal Courts

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Detailed Design and Construction Documents for building restoration were completed by Kirksey. Elevator restoration package was developed by PGAL. Bidding and Negotiations took place for the Elevator Restoration. No bids were received. Building renovation package was bid, together with the elevator restoration package	Construction to be ongoing	Construction is expected to be completed by the end of calendar 2022. To be confirmed upon selection of general contractor

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Pretrial Case Management System	<b>Total Project Budget Estimate:</b>	\$2,086,000
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$207,317
<b>Requesting Entity:</b>	Pre-Trial Services	<b>Est. Completion Date:</b>	May-22
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

The project consists of obtaining licensing and subsequent implementation of a Case Management System (CMS), including a fee accounting/reporting module, for use by Pretrial Services. The CMS is used to support Department efforts to monitor and supervise compliance with standard and court-ordered release conditions related to release on a personal bond. The fee module will replace the dated module currently used to receipt and account for fees collected by Pretrial Services and may offer an opportunity for integration with the County’s financial accounting system.

**Project Justification:**

The existing Pretrial Services CMS is a Department-developed system written 15-plus years ago. The underlying technology is a dated version of Filemaker Pro that can no longer be simply upgraded due to the complexity of the application. Extensibility is limited, as is direct data integration with other County systems, such as the existing pretrial interview application and the court case management system (JIMS/JWEB). The update to technology will reduce time spent by Harris County agencies and provide efficiencies in their work. Replacing Pretrial's outdated application will also provide extensibility of limited and data integration with other Harris County systems, including the Harris County financial system. PreTrial Case Management System will:

- Reduce the risk presented by an application that relies on outdated technology
- Provide new case management functionality
- Improve the efficiency of Department employees while reducing errors and omissions
- Improve accountability of employees and managers
- Improve Department reporting processes
- Provide Department managers with reliable, timely information for decision making

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder: PreTrial Services

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
CSS Case Management System Solution - Analysis, Design, Development and Configuration, and Test Planning	CSS Case Management System Solution - Data Conversion and Migration, User Acceptance Testing, Deployment, and Post-Deployment Support	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Property Crime DNA Services	<b>Total Project Budget Estimate:</b>	\$735,500
<b>Managing Entity:</b>	TBD	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Institute of Forensic Sciences	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

As a part of its building master plan, and with cooperation from the Engineering Department, the Institute of Forensic Sciences (IFS) is requesting to build out existing shell space to accommodate a new DNA property crime laboratory within the next five years. In addition to building out the space, IFS will need to purchase new equipment including computers and printers, freezers and refrigerators, software licenses, barcode scanners and printers, a thermomixer, vent hoods, QIASymphony and cabinet, AB 7500, ABI Veriti, ABI 3500, large copier, pipettes, and various centrifuges.

**Project Justification:**

This project supports the IFS stated goal of providing the justice system with objective, science-based forensic lab analysis. The project also supports strategic objective (SO) 15 (i.e., provide investigative leads for 50% of property crime DNA cases entered into CODIS) since this equipment will be used to directly support property crime DNA analysis in-house. The Institute is also considering a new strategic objective to complete property crime DNA cases within 90 days, which would benefit from this project. IFS is currently outsourcing DNA property crime testing. Completing this project would allow IFS to process property crime DNA cases in-house instead of outsourcing, saving time and cost, and increasing efficiency from shorter test turnaround times. Analyzing property crime DNA evidence in-house is more desirable than outsourcing because completed outsourced cases must still be returned to IFS to undergo a technical review in-house in order to verify the CODIS eligibility and entry of any DNA profiles obtained. This in-house review is a statutory requirement described in the Texas Code of Criminal Procedure, Article 38.35 (Forensic Analysis of Evidence; Admissibility). In Texas, forensic evidence must be analyzed by an accredited crime laboratory (such as the Institute) in order to be admissible in court. Chapter 64 of the Texas Code of Criminal Procedure specifically addresses motions for forensic DNA testing.

**Alternatives and Engagement:**

No alternatives have been identified for this project.  
Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
IFS is working with Engineering to draft a PIM asking for a detailed design to build out empty shell space for the Forensic Genetics Laboratory relocation.	IFS will continue to work with Engineering on the planning for the build-out of shell space, including reviewing the detailed design and initiating proper steps to request funding and bids for the build.	If the project is far enough along (design plan done and reviewed), IFS will work with Engineering on funding steps and then steps for the actual implementation of the build-out. After build-out completion, IFS will work with the Office of Management and Budget

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Protective Services - Business Applications Repair and Replace	<b>Total Project Budget Estimate:</b>	\$1,300,000
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Universal Services	<b>Est. Completion Date:</b>	Oct-23
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

Much like physical infrastructure, Protective Services applications and software packages have a defined shelf life. Current technology and development methodologies change over time to improve capabilities, efficiencies, and security. Protective Services need to replace the following application: EVOLV (NetSmart) and Triad Call Log (Access application)

**Project Justification:**

Address the updates, replacement, or redevelopment of these end-of-life applications/software packages. Vendors stop supporting specific version of Accesss and the underlying technology needs to be replaced. Replacing Protective Services's outdated applications will provide extensibility of support, improved security and data integration with other Harris County systems including the Harris County financial system. Protective Services Application Repair and Replace will:

- Reduce the risk presented by current application that relies on outdated technology
- Improve the efficiency of Department employees while reducing errors and omissions
- Improve Department reporting processes
- Improve Department application security

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder: HC Resource for Children and Adults (RCA)

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Updates to scope by removing applications that have been or are in the process of being replaced by other projects. Initial analysis of the current environments is underway to identify key pinpoints for the stakeholders.	Evaluate solutions to replace the two applications and initiate the RFX process for Evolve.	Developing new solutions with existing technology and purchasing a new application. Once selected, beginning the process of replacing the existing system, migrating any required data, and training end-users.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Public Defenders Office Expansion	<b>Total Project Budget Estimate:</b>	\$5,000,000
<b>Managing Entity:</b>	TBD	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Public Defender	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

This project is to identify additional space for the Public Defender's Office to accommodate a staff increase. The Public Defender's Office currently occupies the 12th and 13th floors of the Criminal Justice Center, totaling 49,595 sq. ft. Part of this project will involve working with the Justice Administration department to identify when positions will actually be filled and how much space will actually be needed. Additionally, this space request will be examined with the space needs of other departments supporting the Justice system. A new Court Support building is being designed to house these entities in the long-term and a short-term solution may be needed to accommodate the space needs. A placeholder budget of \$5,000,000 is being used based on the assumption that commercial office space cost is \$50 per square foot, with 100,000 SF of office space needed.

**Project Justification:**

The Public Defender's Office staff is expected to double in size but does not have the space for this staff increase.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement has not been contemplated for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
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# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Relocate Vehicular Crimes Division	<b>Total Project Budget Estimate:</b>	\$20,000,000
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Sheriff's Office	<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

This project aims to find a long-term workspace for the Harris County Sheriff's Office vehicular crimes division. This nationally recognized HCSO division is in need of land to place a permanent facility which would include approximately 8,000 GSF of office space, secure vehicular storage space for high-value vehicles, and a tow truck inspection area.

**Project Justification:**

HCSO Vehicular Crimes Division (VCD) is currently located at 3204 Ennis Street, Houston, Texas. This site is being redeveloped and VCD is required to vacate by October 2022.

**Alternatives and Engagement:**

Options include 1. Purchasing undeveloped land and construction of permanent facilities there. 2. Purchase of existing facilities that would accommodate VCD needs. 3. A long-term lease on undeveloped land and construction of permanent facilities there. 4. Long-term lease on existing facilities that would accommodate VCD needs. 5. Short-term lease on existing facilities.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	A short-term lease on existing facilities will be required at a minimum, to be occupied by October 2022. A long-term lease on existing facilities is also possible.	Depending on the suitability of leased facilities, improvements may be required. If desirable purchasing options for land and/or facilities are identified and approved, development planning could begin.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Staffing Software	<b>Total Project Budget Estimate:</b>	TBD
<b>Managing Entity:</b>	Universal Services	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Sheriff's Office	<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Justice & Safety

**Project Description:**

This project aims to purchase and implement a time and attendance tracking and staff scheduling software system in the County Jail. This project has already gone out for bid and has been awarded to Intellitime Systems LLC. The award includes hardware (\$40,350) and implementation (\$230,075) costs that should be considered CIP items.

**Project Justification:**

There is currently no electronic means of tracking staff who are reporting for work in the jail, not even a time clock system. Staff scheduling is done on paper and impossible to keep up with in real-time, considering that there are over 2,000 employees reporting to work in the jail every day. An electronic timekeeping system (with biometric sign-in and sign-out) will dramatically improve accountability and real-time decision-making, and will reduce the possibility of errors and/or fraud.

**Alternatives and Engagement:**

Timecard (punch clock) systems are a possible alternative but would not provide the real-time decision-making capability or reporting options of an electronic system, and would not address the issues of paper-driven staff scheduling.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Purchase and implementation of the software system with a go-live date as soon as possible.	Continued refinement of reporting capabilities



# HARRIS COUNTY PRIORITY OUTCOME **PUBLIC HEALTH**

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Mosquito & Vector Control Dixie Camp Improvements	<b>Total Project Budget Estimate:</b>	\$544,799
<b>Managing Entity:</b>	Engineering	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Public Health	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Public Health

**Project Description:**

The Mosquito & Vector Control Division of Public Health Services (PHS) operates a camp at 6104 Dixie Drive. The primary structures at the camp include a chemical storage facility and a rented modular building (trailer) for office space. This project would complete the following improvements: 1.) Replace rented modular building with the new owned modular building; 2.) Relocate existing modular building to Dixie Drive camp and join with the new modular building to create large space; 3.) Larger modular space would be configured to create more office space for staff and an assembly/training area; 4.) New security system and fence around the perimeter; 5.) Ramp and decking around modular office unit for ADA compliance; 6.) New ramp for chemical storage facility; and 8.) Leveling of grounds to prevent flooding.

**Project Justification:**

The current building is in disrepair and is not ADA compliant. Additionally, the current building has insufficient office space and insufficient space to support staff on training purposes or assignments. This project would double building space by joining a new trailer with a replacement trailer. A deck and ramp to the modular building entrance would be created to ensure ADA accessibility. The new chemical storage ramp would allow a forklift to be safely used to efficiently move supplies around the facility. The site has a drainage problem causing standing water during the rainy season, which interrupts the network and phone lines, and interferes with employees' ability to perform their tasks properly. The standing water also causes the trailer to settle unevenly, creating gaps and cracks for rodents and other pests to enter through. This project would level the grounds around the facility to ensure proper stormwater flow and prevent flooding. Finally, the fence securing the site is unsightly and in disrepair. A replacement fence would be erected around the facility and an electronic surveillance system would be installed to provide better facility security. Security at the camp is important because dangerous and regulated materials are stored on-site. This project is anticipated to result in a recurring cost savings of \$20,808 by replacing a rented modular building with an owned modular building (estimate based on 12 months current rental rate of \$1,734). The expected return on investment is less than ten years, while manufactured buildings have a life expectancy of 30-50 years.

**Alternatives and Engagement:**

An alternative to this project would be to rent a new modular building to replace the aging rented modular building. However, in the long-term, the recurring rental cost is more expensive than purchasing the building. Relocating the camp was deemed unfeasible because no alternative location has been identified in the nearby area that would allow PHS staff to continue effectively serving the region. Delaying this project would prevent the County from benefiting from the operating cost savings by eliminating the rental cost of the current modular building. It would also allow for more damage to the camp as deferred maintenance issues go unresolved, possibly resulting in injury from facility failure. The primary stakeholder for this project is the PHS staff working out of the Dixie Drive camp. PHS requested this project and has been involved in developing the scope of the project to ensure it addresses their needs.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
FIM for \$75K approved in 2021	Project implementation	Project implementation

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Renovation of existing NeuroPsychiatric Center (NPC)	<b>Total Project Budget Estimate:</b>	\$4,400,000
<b>Managing Entity:</b>	TBD	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Harris Center	<b>Est. Completion Date:</b>	Mar-24
<b>Current Project Status:</b>	Detailed Design	<b>Goal Area:</b>	Public Health

**Project Description:**

This project is to renovate the existing NPC facilities in the Texas Medical Center to allow for improved patient care and double the adult psychiatric emergency bed capacity from 30 to 60. The Harris Center would begin design, planning, and renovations in mid-2021.

**Project Justification:**

This project would expand capacity, allowing the Harris Center to expand care for residents of Harris County. Expansion of capacity allows the agency to continue to improve access to care by expanding the number of individuals the center can serve. This in turn diverts individuals needing emergency psychiatric from utilizing inpatient hospital services, which is more costly to the community. The project would also create an updated clinical environment, increasing overall patient satisfaction. It’s important to note that Harris County is the sponsoring entity of the Harris Center for Mental Health. IDD and County dollars are a required local match to draw down State funds to benefit the local community.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholder: Law Enforcement, Harris County Residents

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
The Investment Memo for the County has already been drafted and pending submission, due to ARPA application. The Harris Center has submitted an application to be reviewed as a potential shovel-ready ARPA project. The Harris Center has begun design work and should be ready for RFPs related to construction in January 2022.	Begin to review and approve RFPs and NPC renovation work.	Continue renovating NPC.



# HARRIS COUNTY PRIORITY OUTCOME **TRANSPORTATION**

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Active Transportation Projects/Trails	<b>Total Project Budget Estimate:</b>	\$75,500,000
<b>Managing Entity:</b>	Toll Road Authority	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Transportation

**Project Description:**

These projects propose new hike and bike infrastructure that interact with HCTRA’s current infrastructure and allow Harris County residents to accomplish their daily tasks using safe and efficient new connections.

**Project Justification:**

These projects enable HCTRA to build community-supportive infrastructure that provides alternative mobility solutions and helps break down physical barriers in the existing transportation network within Harris County. These new connections will connect to schools, transit, commercial centers, and parks and help to solve mobility challenges throughout the county.

**Alternatives and Engagement:**

No other comparable alternatives exist.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	Planning, Prioritization, Preliminary Engineering & Design will take place.	Detailed Design & Construction

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Grand Parkway Frontage Roads between Schiel Road and Cumberland Ridge Drive	<b>Total Project Budget Estimate:</b>	\$5,000,000
<b>Managing Entity:</b>	Toll Road Authority	<b>Expenditures to date (capital funds):</b>	\$480,000
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	Feb-24
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Transportation

**Project Description:**

The extension of the northbound and southbound frontage roads of Grand Parkway between Schiel Road and Cumberland Ridge Drive, in Precinct 3, will provide direct access from Schiel Road to the Grand Parkway and US 290. The project schedule is dependent on the approval/execution of the ILA with TxDOT and GPTC.

**Project Justification:**

When complete, the new frontage roads will provide direct access from Schiel Road to the Grand Parkway and US 290, eliminating heavy truck traffic from Schiel Road businesses from driving through the adjacent neighborhood, normally on a street with an elementary school. This project will improve the safety of the neighborhood. In addition, the completed frontage road will connect with Harris County’s improvements of Schiel Road intersection which replaces the existing 2-lane asphalt road with a 4-lane concrete boulevard.

**Alternatives and Engagement:**

This project provides direct access from Schiel Road to the highway network. Other alternatives are much longer and would not be used. Delaying the project means the heavy truck traffic will continue to drive through the neighborhood. Additional right-of-way (ROW) is not required for the project. The environmental review will assess the need for noise walls in accordance with federal guidelines. The houses in the neighborhood are set back from the ROW line.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Commissioners Court has approved the ILA with TxDOT and GPTC. The project is awaiting full execution by TxDOT and GPTC.	Once the ILA is fully executed, completion of the required environmental document and the final design will commence.	Completion of construction of the planned facility.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Hardy Downtown Connector (Phase I)	<b>Total Project Budget Estimate:</b>	\$207,000,000
<b>Managing Entity:</b>	Toll Road Authority	<b>Expenditures to date (capital funds):</b>	\$162,390,000
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	Mar-25
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Transportation

**Project Description:**

Phase I of the Hardy Downtown Connector project is underway and establishes the corridor for a future Phase II project. Phase I activities include the construction of three-grade separation projects to connect adjacent neighborhoods, long divided by railroad tracks, with improved east-west access:

**Project Justification:**

Phase I of the Hardy Downtown Connector benefits the community with safer railroad crossings for vehicles and pedestrians, as well as improved east-west connectivity for the adjacent neighborhoods. This project provides the residents of Harris County with improved mobility throughout the region, as well as greater access to the County’s roadways while working to foster transparency and public engagement to collaborate on future projects. This project will create increased transportation accessibility for the public.

**Alternatives and Engagement:**

No alternatives have been identified for this project.  
Stakeholder engagement will continue for the remaining overpass.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Construction of the Lorraine underpass was completed. Property acquisitions for Quitman overpass have been identified and contact with the owners began.	Completion of the property acquisition process and construction of the Quitman overpass will begin.	Completion of construction of the planned facility.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Hardy Downtown Connector (Phase II)	<b>Total Project Budget Estimate:</b>	\$213,000,000
<b>Managing Entity:</b>	Toll Road Authority	<b>Expenditures to date (capital funds):</b>	\$24,190,000
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	Mar-26
<b>Current Project Status:</b>	Detailed Design	<b>Goal Area:</b>	Transportation

**Project Description:**

Phase II of the Hardy Connector involves the development and construction of the toll road’s main lanes from the current southern terminus of the Hardy Toll Road to the newly rebuilt Elysian Viaduct and future IH 69. However, on May 19, 2020, HCTRA received authorization from Commissioners Court to suspend the development of Phase II to allow for a reevaluation of any proposed project within the corridor. The suspension of Phase II of the Hardy Downtown Connector project will allow for the community’s collaboration in developing this mobility link directly into downtown, as well as improve pedestrian connectivity, green spaces, and storm water mitigation.

**Project Justification:**

This project will address the mobility needs of the community by creating greater access to transportation options. This project is intended to provide the residents of Harris County with improved mobility throughout the region.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

Stakeholder engagement will begin with the re-imagine conceptual process.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
A team was selected for the re-imagine development.	A conceptual plan forward will be created and the final design will begin.	The design will complete and construction of the project will begin.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Hardy Toll Road Partial Interchange at Beltway 8 (Western direct connectors)	<b>Total Project Budget Estimate:</b>	\$140,000,000
<b>Managing Entity:</b>	Toll Road Authority	<b>Expenditures to date (capital funds):</b>	\$4,590,000
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	May-25
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Transportation

**Project Description:**

Development of an enhanced interchange at the Hardy Toll Road and Beltway 8 will entail the proposed construction of direct connectors between southbound Hardy Toll Road and westbound Sam Houston Parkway, northbound Hardy Toll Road and westbound Sam Houston Parkway, and eastbound Sam Houston Parkway to southbound Hardy Toll Road. This project aligns with HCTRA’s overall planning efforts for greater connectivity between SH 249/Sam Houston Tollway/Hardy Toll Road.

**Project Justification:**

This interchange project benefits the community with an enhanced connection between the Hardy Toll Road and Beltway 8. This will help the flow of traffic between the downtown area, northern commuters, and airport travelers.

This project will address the mobility needs of the community by creating greater access to transportation options. This project will provide the residents of Harris County with improved mobility throughout the region, as well as greater access to the County’s roadways. It will also create increased transportation accessibility for the public.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Final designs for the project began.	Final designs for the project will continue.	Final designs for the project will complete, and construction for the project will begin.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Hardy Toll Road Partial Interchange at Beltway 8 (Eastern direct connectors)	<b>Total Project Budget Estimate:</b>	\$130,000,000
<b>Managing Entity:</b>	Toll Road Authority	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Planning	<b>Goal Area:</b>	Transportation

**Project Description:**

The project will provide the eastern half connectivity between two major roadways, completing the entire interchange when used in conjunction with the existing "Hardy Toll Road Partial Interchange at Beltway 8 (Western direct connectors)". The project will include the design and construction of the remaining 4 direct connectors (7 total).

**Project Justification:**

The added four direct connectors will more than double the overall project cost.

This will benefit mobility for vehicles choosing to use the toll road traveling to and from downtown to the northern part of the region. Vehicles would no longer have to use the depressed interchange to make movements between major roadways. The project will continue from the current schematic design phase into a final design. Construction will follow and be in place to provide a good detour route during the reconstruction of IH-45.

**Alternatives and Engagement:**

Without the addition of the 4 direct connectors, only half of the interchange will be in place when the project is complete. Other ways to improve connectivity between the two highways do not exist. These added four connectors could be constructed at a later time, in two phases to more evenly distribute the overall project cost.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
-	If approved, this project would be added to "Hardy Toll Road Partial Interchange at Beltway 8" and progress would proceed according to the documentation on the existing project.	The total project cost includes engineering design, right of way acquisition, utility relocation, and construction estimated costs. Because a portion of the project has previously started, expenditures have occurred. Adding the remaining 4 direct connectors will increase the funding required for the project.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	HCTRA Facility Improvements	<b>Total Project Budget Estimate:</b>	\$59,000,000 (next 4 FY)
<b>Managing Entity:</b>	Toll Road Authority	<b>Expenditures to date (capital funds):</b>	\$4,760,000
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Transportation

**Project Description:**

This is an ongoing lifecycle management project to renovate and upgrade the Toll Road Authority’s Facilities. The currently planned improvements include updates to the existing Wilshire Campus and EZ TAG Stores and incident management building. Plans for construction or acquisition and improvements of a new facility to be used as a call center are also being developed.

**Project Justification:**

In general, upgrades are needed to improve the customer experience while ensuring facilities are fully functional and safe for staff. HCTRA strives to maintain its physical infrastructure in superior condition. Maintenance of HCTRA assets is handled promptly after identification (through annual inspection or daily maintenance observation), to maximize the life of the system.

Facility maintenance was reviewed as part of the 2020 Comprehensive Annual HCTRA System Report prepared by AECOM. For the 2020 Report, inspections occurred from May to October 2020. The visual inspection included all HCTRA toll roads, bridges, pump stations, and facilities. PGAL performed the facility, and pump station inspections, while CONSOR performed the inspections for the bridges. AECOM inspected the wrong way traffic elements for exit ramps. HDR performed the visual roadway inspections for this report. All sections were inspected including sections under maintenance/widening construction. Since Transtec Group performed a pavement evaluation report for the 2019 inspection, as a sub-consultant to HDR, it was not evaluated in 2020.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Preliminary work has begun in preparation for construction costs of the Wilshire campus and building/obtaining a new call center.	Construction costs of the Wilshire campus begin, and building/obtaining a new call center will commence.	Completion of construction for Wilshire complete, completion of a new call center

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Lynchburg Ferry	<b>Total Project Budget Estimate:</b>	\$57,000,000
<b>Managing Entity:</b>	Toll Road Authority	<b>Expenditures to date (capital funds):</b>	\$600,000
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Transportation

**Project Description:**

In 1888, Harris County became the steward of the Lynchburg Ferry. On June 25, 2019, Commissioners Court transferred responsibility of the Lynchburg Ferry to HCTRA, without the imposition of tolls, effective March 1, 2020. Capital improvement expenditures planned for this facility include the replacement of the two ferryboats currently in use, dating back to 1964, and the addition of a third boat to maintain full capacity during maintenance and reduced service outages. Plans also include the implementation of a comprehensive program to preserve, maintain, repair, and improve the existing Lynchburg Ferry facility, which includes landings, approaches, berthing areas, Intelligent Transportation System components, an administrative office, and support structures.

**Project Justification:**

The Lynchburg Ferry is one of only five vehicular crossings of the 50-mile Houston Ship Channel. Without modernization and upgrades, this transportation linkage will not be able to be safely maintained. This project will address the mobility needs of the community by creating greater access to transportation options. This is a Capital Project intended to provide the residents of Harris County and other stakeholders a unique transportation asset consistent with the Toll Road Authority's goal to improve mobility throughout the region and provide the community greater access to transportation options. This is a Capital Project that will allow for modernization and upgrades to an alternate means of transportation for Harris County residents and visitors.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholders: Port of Houston Authority, The Houston Pilots, United States Army Corps of Engineers, United States Coast Guard

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Consultant/Program Managers were hired to evaluate the project as a whole in order to dictate the direction and costs of the project moving forward.	The results of the consultants will be completed and evaluated for findings.	Implementation of a plan developed following the findings of the consultants will commence.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Sam Houston Tollway (Ship Channel Bridge)	<b>Total Project Budget Estimate:</b>	\$1,349,700,000
<b>Managing Entity:</b>	Toll Road Authority	<b>Expenditures to date (capital funds):</b>	\$607,610,000
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	Dec-28
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Transportation

**Project Description:**

The Ship Channel Bridge Replacement Program is substantially underway and once complete, will accommodate four 12-ft. travel lanes in each direction, with 10-ft. inside and outside safety shoulders, from SH-225 to IH-10, and all bridge support columns will reside outside of the Houston Ship Channel’s waterway. During the construction phase of the project, at least two travel lanes in each direction across the Ship Channel will be maintained. On October 13, 2020, Commissioners Court authorized an agreement with COWI North America, Inc. to become the new Engineer of Record (EOR) for this critical project. With this significant step forward, HCTRA anticipates returning the Ship Channel Bridge program to full construction in 2022.

**Project Justification:**

Two primary reasons for the development of the Ship Channel Bridge Replacement Program were: (1) HCTRA’s current Ship Channel Bridge (designed in the 1970s and built by the State of Texas in the early 1980s) does not meet current minimum traffic safety guidelines of the American Association of State Highway and Transportation Officials with regards to lane widths, safety shoulders, grades, and sight distances; and (2) the main piers of the current Ship Channel Bridge present a significant obstacle for the proposed expansion plans of the United States Army Corps of Engineers to widen and deepen the Houston Ship Channel. This project will address the mobility needs of the community by creating greater access to transportation options.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholders: Port of Houston Authority, The Houston Pilots, United States Army Corps of Engineers, United States Coast Guard

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Completion of the southbound portion is proceeding. Design for the mainspan is beginning.	The design of the mainspan will complete and move to the construction phase.	Will open bid for contract 347. Construction of the program will continue and be completed.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	SH225 Partial Interchange at the Sam Houston Tollway	<b>Total Project Budget Estimate:</b>	\$144,600,000
<b>Managing Entity:</b>	Toll Road Authority	<b>Expenditures to date (capital funds):</b>	\$10,120,000
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	Jun-25
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Transportation

**Project Description:**

Construction of an interchange at the Sam Houston Tollway and SH 225 is being designed in coordination with TxDOT and in conjunction with the Sam Houston Tollway East and the Sam Houston Tollway Ship Channel Bridge projects. This project develops the design of all eight direct connectors at the Sam Houston Tollway and SH 225 but will construct only five direct connectors.

**Project Justification:**

Direct connectors linking the Sam Houston Tollway to SH 225 will enable drivers to transit between the two roads without having to stop at traffic lights, improving mobility in the area. Motorists needing to transition between the two roadways currently experience significant congestion during peak periods due to signalized intersections.

This project will address the mobility needs of the community by creating greater access to transportation options. This is a Capital Project intended to provide the residents of Harris County with mobility throughout the region, as well as greater access to the County’s roadways while working to foster transparency and public engagement to collaborate on future projects. This Capital Project will create increased transportation accessibility for the public, superior maintenance, and improvements to the current toll road system, as well as continued funding for non-toll infrastructure projects in Harris County.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Right of way and properties are obtained for the project	Final designs for the project will begin and complete	Construction of the open interchange will begin and complete

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	System-wide Roadway Improvements	<b>Total Project Budget Estimate:</b>	\$130,000,000 (Through FY26)
<b>Managing Entity:</b>	Toll Road Authority	<b>Expenditures to date (capital funds):</b>	\$6,800,000
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Transportation

**Project Description:**

This project is for ongoing, routine upgrades to the HCTRA system, inclusive of system inspections, heavy maintenance, on-call construction, utility coordination, infrastructure replacement and installation, materials testing, and drainage improvements.

**Project Justification:**

These are necessary capital maintenance items that will address the mobility needs of the community by maintaining safe and reliable roadways. Ongoing upgrades are needed to maximize the life of HCTRA’s roadways while addressing and improving mobility and roadway safety. Maintaining and improving traffic safety measures is a core function of the Harris County Toll Road Authority. HCTRA’s ongoing system-wide improvements have contributed to the region’s continued growth and economic health. To ensure the agency continues to deliver results, a combination of fiscal prudence and long-term strategic planning is necessary. Well-maintained roadways and prompt response to driver-reported issues contribute to the safety and value offered to the users of Harris County’s toll roads.

System-wide maintenance was reviewed as part of the 2020 Comprehensive Annual System Report prepared by AECOM. For the 2020 Report, inspections occurred from May to October 2020. The visual inspection included all HCTRA toll roads, bridges, pump stations, and facilities. PGAL performed the facility, and pump station inspections, while CONSOR performed the inspections for the bridges. AECOM inspected the wrong way traffic elements for exit ramps. HDR performed the visual roadway inspections for this report. All sections were inspected including sections under maintenance/widening construction. Since Transtec Group performed a pavement evaluation report for the 2019 inspection, as a sub-consultant to HDR, it was not evaluated in 2020.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
High mast illumination maintenance and heavy maintenance projects for all four precincts begin.	High mast illumination maintenance and heavy maintenance projects for all four precincts continue.	High mast illumination maintenance and heavy maintenance projects for all four precincts finish. Additional maintenance and roadway improvement projects to begin.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Toll Plaza Conversion(s) and Improvements	<b>Total Project Budget Estimate:</b>	\$494,000,000
<b>Managing Entity:</b>	Toll Road Authority	<b>Expenditures to date (capital funds):</b>	\$2,940,000
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	Nov-25
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Transportation

**Project Description:**

On March 17, 2020, Harris County Commissioners Court authorized HCTRA to take appropriate measures in efforts to reduce exposure for customers and employees to the COVID-19 virus while maintaining continuity of services to the public. Subsequently, on July 28, 2020, Commissioners Court approved a recommendation to accelerate planning and development for a permanent transition to an all-electronic “cashless” roadway environment, which provides numerous safety benefits to drivers – an approach adopted by toll roads and turnpike systems across the nation. However, a plan for such a transition must be executed safely and without disenfranchising cash-based users of the system; it must entail a robust public engagement plan and the development of accessible payment alternatives. The total project estimate reflects the necessary expenditures for engineering design, demolition, roadway construction, and tolling infrastructure required to fully transition the Sam Houston Tollway to an optimal all-electronic configuration.

**Project Justification:**

Upgrades and improvements are done in response to the community’s needs. There are numerous benefits of an all-electronic “cashless” roadway environment, including improved roadway safety, personal safety for drivers and employees, increased vehicular throughput and reduced traffic congestion, and increased operational efficiency. Planned upgrades and improvements will create a tolling infrastructure that will improve overall roadway safety.

**Alternatives and Engagement:**

No alternatives have been identified for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Commissioners Court approved Program Management Consultant (PMC) on 8/21/21 and NTP was issued on 9/13/21. The PMC provided a preliminary cost and schedule for HCTRA review. The design consultant scope is being worked on and it is anticipated that the detail design will start in first quarter of 2022.	The design will continue to the final design stage.	The public engagement phase and the development of accessible payment alternatives will commence during the first quarter of 2023. The completion of engineering design, demolition, roadway construction, and tolling infrastructure required to fully transition the Sam Houston Tollway to an optimal all-electronic configuration.

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Toll System Upgrades, Maintenance, and Capital Support	<b>Total Project Budget Estimate:</b>	\$283,000,000 (Through FY26)
<b>Managing Entity:</b>	Toll Road Authority	<b>Expenditures to date (capital funds):</b>	\$ 0
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Transportation

**Project Description:**

As HCTRA’s services and customer base grows, so must its toll collection equipment and systems. This requires ongoing enhancements to existing toll collection equipment and software housed within the Roadside Toll Collection System, Back Office System, and Data Center. HCTRA has implemented and expanded upon its use of an electronic toll collection interoperability service, in partnership with regional tolling agencies and toll agencies outside the State of Texas, to become interoperable in 2020 and beyond. Furthermore, the transition to an all-electronic roadway will require the development of accessible payment alternatives and requisite system changes.

**Project Justification:**

Maintenance and upgrades are required in order to continue to support effective tolling, back-office, customer service, and data security systems. Some of these projects may be delayed, but it is not recommended to delay any projects related to the security of customer data. Maintenance and upgrades to the toll system allow HCTRA to function securely and appropriately. Planned upgrades and improvements allow HCTRA to function securely and appropriately.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholders: Drivers of Harris County

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
The Oracle Supercluster replacement project is ongoing and expected to be complete by May 2022.	The Illumination upgrade for toll equipment will commence in the second quarter of 2022.	End of life upgrade for Network Equipment, UCS chassis, and infrastructure

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Tomball Tollway Partial Interchange at the Grand Parkway	<b>Total Project Budget Estimate:</b>	\$115,000,000
<b>Managing Entity:</b>	Toll Road Authority	<b>Expenditures to date (capital funds):</b>	\$87,000,000
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	Sep-22
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Transportation

**Project Description:**

In partnership with TxDOT and the Grand Parkway Transportation Corporation, HCTRA is developing a partial interchange that will connect the Tomball Tollway with the Grand Parkway (SH99).

**Project Justification:**

Direct connectors linking the Tomball Tollway to SH 99 (Grand Parkway) will enable drivers to transit between the two roads without having to stop at traffic lights, improving mobility in the area. Motorists needing to transition between the two roadways currently experience significant congestion during peak periods due to signalized intersections. This project will build the connectors to travel from northbound Tomball Tollway to east- and westbound Grand Parkway as well as an east- and westbound Grand Parkway to southbound Tomball Tollway.

This project will address the mobility needs of the community by creating greater access to transportation options. This is a Capital Project intended to provide the residents of Harris County with improved mobility throughout the region, as well as greater access to the County’s roadways. This Capital Project will create increased transportation accessibility for the public

**Alternatives and Engagement:**

No alternatives have been identified for this project.

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Construction continuing	Construction will be complete and the interchange will open.	-

# SFY22 CIP PROJECT SHEET

<b>Project Name:</b>	Washburn Tunnel	<b>Total Project Budget Estimate:</b>	\$31,500,000
<b>Managing Entity:</b>	Toll Road Authority	<b>Expenditures to date (capital funds):</b>	\$900,000
<b>Requesting Entity:</b>	Toll Road Authority	<b>Est. Completion Date:</b>	N/A
<b>Current Project Status:</b>	Implementation	<b>Goal Area:</b>	Transportation

**Project Description:**

The Washburn Tunnel, one of only five vehicular crossings of the 50-mile Houston Ship Channel (HSC), is in need of modernization and upgrades. On June 25, 2019, Harris County Commissioners Court authorized the transfer of responsibility for current and future Operations, Maintenance, and Capital Improvements of the Washburn Tunnel to HCTRA, without the imposition of tolls, effective March 1, 2020. Capital improvement expenditures planned for this facility include a comprehensive program to preserve, maintain, repair, and improve the existing Washburn Tunnel, which includes the tunnel’s approaches, Intelligent Transportation System components, and facilities. Expected projects include modernization of the electrical and ventilation systems and geotechnical evaluation of the tunnel bedding and cover material.

**Project Justification:**

Built in 1950, the Washburn Tunnel is one of the largest toll-free tunnels in the Southern United States. This project will address the mobility needs of the community by creating greater access to transportation options. This project provides the residents of Harris County and other stakeholders a unique transportation asset, consistent with the Toll Road Authority's goal to improve mobility throughout the region and provide the community with greater access to transportation options.

**Alternatives and Engagement:**

No alternatives have been identified for this project. Stakeholders: Port of Houston Authority, The Houston Pilots, United States Army Corps of Engineers, United States Coast Guard

**Current Project Progress:**

FY 21-22	SFY 22 (Planned Progress)	Beyond FY22 (Planned Progress)
Consultant/Program Managers were hired to evaluate the project as a whole in order to dictate the direction and costs of the project moving forward.	The results of the consultants will be completed and evaluated for findings.	Implementation of a plan developed following the findings of the consultants will commence.