

FY23 New Capital & Infrastructure Project Requests

Introduction

In preparing the FY 2023-27 CIP Plan, OMB has gathered proposals for potential new CIP projects from County departments. OMB has received 29 new requests, which include projects in multiple Goal Areas. The projects proposals are presented in three categories:

1. Proposals for Public Safety Bond – proposed large projects that would be a good fit for a potential voter-approved Public Safety Bond
2. New Continuous Project Proposals – proposed projects that have no defined endpoint and would continue indefinitely (e.g., capital facility maintenance)
3. Countywide New CIP Project Proposals – proposals for traditional CIP projects with a defined end, organized by Goal Area

Not all projects will start in FY 2023, and not all projects may ultimately go forward due to project feasibility/desirability, but OMB wants to provide a full inventory of department requests. Any projects will go through the standard Investment Memo process for Commissioners Court approval before launch.

Please note that all projects are early in their lifecycle. Estimates are preliminary and will be refined as projects move forward. More detail about these projects will be provided in the FY 2023-27 CIP plan, which will be presented to Commissioners Court in September.

Proposals for Public Safety Bond

OMB believes that the following projects, proposed by the Harris County Sheriff’s Office, would be a good fit for a potential “public safety” bond that may be put before the voters. Given the large size of the proposals and early stage of investigations into possible solutions, OMB and Engineering are not able to provide budget estimates for each individual proposed project. As proposals are further defined and we gain more certainty around a public safety bond, the County will be in a better position to develop estimates.

Project Name	Project Description
Swift Water Training Facility Addition	A swift-water training facility in Harris County will house year-round first responder training in flood and swift water rescue operations. Currently, we send personnel to Central Texas to train at about \$1,000 per student. Under the current practice, HCSO is only able to maintain training currency for 100 students/year due to excessive cost and loss of work. The construction of a facility in Harris County would allow us to train up to 1,600 personnel per year from all HC departments. The Sheriff has already identified a County owned property for the facility and has committed funds to conduct a feasibility study, which is in progress.

District 6 Substation Addition	The project will add a substation as a result of a redrawn district map to better balance the HCSO workload across the County. A committee has already completed an analysis of the crime and call for service data, which has resulted in a new proposed District map with the addition of District 6. The most prudent and expeditious approach is to acquire the Harris County ESD 7 facility and retrofit it for the needs of the new patrol district.
Academy Drivers Training Facility Addition	The Sheriff's Office would like to build an Academy Drivers Training Facility to train deputies on various driving techniques for a multitude of scenarios. The new facility would include a track to simulate highway driving and test road speed curves under wet and dry conditions. There would be a road skid test section as well as simulated urban street driving and a prop precision driving track.
District Substation Replacements	The District Substation Replacement project would replace the 5 current substations with new facilities that will, first and foremost, have the capacity needed to house additional deputies to serve the growing population. They will also include modern patrol station amenities such as secured/gated parking, locker rooms and showers, kitchen facilities, onsite jail facilities, a secure sallyport, and specialized work areas for staff.
Active Attack Training Facility Addition	The Sheriff's Office will build an Active Attack Training Facility to replace both the unsafe, original HCSO facility and an off-site shared facility. Simulation training is what deputies utilize when they are in an active shooter scenario. There are multiple types and levels of active shooter training and the Sheriff's Office has certified personnel able to perform Advanced Law Enforcement Rapid Response Training (ALERRT). The facility would include a classroom environment, a controlled indoor and outdoor simulation environment, offices for the Patrol Training Unit, and a secured area to store SIMS weapons and ammunition.

New Continuous Project Proposals

Continuous project (formerly called “ongoing projects”) have no specific end date or target, but still represent significant capital investments in County facilities, property, or intangible assets, like software. These are commonly used for specialized equipment purchases and capital facility & IT maintenance projects. This year, County departments have proposed two new continuous CIP projects.

Goal Area	Requesting Dept	Project Name	Project Description	Annual Project Budget Estimate
Justice & Safety	Engineering Department (208)	Adult Detention Facilities Capital Maintenance (continuous)	Project for renovations and repairs of detention facilities mechanical, electrical, and plumbing (MEP) systems. These renovations and repairs are necessary to keep adult detention facilities functional and to meet State standards.	~ \$10M per year
Flooding	Engineering Department (208)	Outfalls (continuous)	Project for repair and upkeep of outfalls from County facilities. This project has previously been funded with mobility funding, but it is appropriate to capitalize this work.	~\$7.6M per year
Total New Continuous CIP Project Budget Estimate				~\$17.6M per year

Countywide New CIP Project Proposals

This year, Harris County departments proposed 22 new standard CIP projects across 3 Goal Areas, totaling a potential possible investment of at least \$11-14M.

Governance & Customer Service

Requesting Dept	Project Name	Project Description	Total Project Budget Estimate
Engineering Department (208)	Vertical ADA Compliance	Project to bring all County facilities up to ADA compliant standards. An estimate will be easier to develop after the first investigatory stages of this project.	<i>TBD (~\$2M in first year)</i>
Engineering Department (208)	Permit Satellite Storefronts	Project to establish satellite locations for permit offices. The number and locations of these offices are yet to be determined. To save cost, existing County facilities are being examined.	<i>\$1.2-2M</i>
Elections Administrator (520)	EAD - Elections Management System Replacement	This project would be to replace the existing EAD Election Management System (currently VEMACs) with an established/modern product. This project is currently in the RFP process, with the committee recommendation for award selected. The next steps would include defining the project schedule, working through implementation, data conversions, and training.	<i>\$1.04M</i>
New Governance & Customer Service CIP Project Est. Total Budget			\$4-5M+

Economic Opportunity and Housing

Requesting Dept	Project Name	Project Description	Total Project Budget Estimate
Public Library (285)	Aldine Library New Reference Desk	Aldine Library New Reference Desk to replace worn out, unergonomic desk	<i>\$30K</i>

Public Library (285)	Fairbanks Branch Library- New Shelving, Front Desk	Fairbanks Branch Library- new Shelving, new front desk to replace worn out equipment	~\$260K
Public Library (285)	Maud Mark Branch Library – Shelving	Maud Mark Branch Library- Additional funding for shelving to replace worn out equipment	\$230K
Public Library (285)	Northwest Library - New Shelving	Northwest Library- New Shelving to replace worn out equipment	~\$230K
New Governance & Customer Service CIP Project Est. Total Budget			~\$750K

Justice & Safety

Requesting Dept	Project Name	Project Description	Total Project Budget Estimate
District Clerk (550)	Family Law Center 5th Floor IV-D Courts/Intake Renovation	Create a more efficient and clean worksite for personnel working for IV-D Courts/Intake. Includes cleaning out the work area, removing any unnecessary shelving, replacing carpets/flooring, and replacing any old cubicles to provide new workstations for personnel.	\$375-425K
District Clerk (550)	Juvenile Building 6th Floor Juvenile Court Clerks Renovation	Build out a dedicated training space for Juvenile Court Clerks by dividing the file room with a wall to make it two separate workspaces. The necessary actions include cleaning out the file room area, replacing carpets/flooring, purchasing AV equipment for the training, furniture for the trainer's workstation, and tables/chairs for the trainees.	\$50-100K
District Clerk (550)	Civil Courthouse First Floor Civil Intake Security Enhancements	Enhancements to security for Civil Intake Room 110 to provide a safe work environment, especially when assisting customers after regular business hours. There is a need for five panic buzzers in the back of the workstations in case of an emergency. A camera would allow personnel to communicate with the public and help determine if they're in the correct place without having to let them inside in the late hours of the day.	\$11K

District Clerk (550)	Civil Courthouse Second Floor Security Enhancements	Enhancements to security for Family Intake Room 210 to provide a safer work environment, especially when assisting customers after regular business hours. There is a need for additional four panic buzzers in the back of the workstations in case of an emergency. A camera that would allow personnel to communicate with the public and help determine if they're in the correct place without having to let them inside in the late hours of the day.	\$15K
District Clerk (550)	Civil Courthouse 17th Floor Renovations	Expand the worksite location for Civil Imaging Department. The office space/MDL case file room located on the 17th floor labeled rooms 1710/1720 will be renovated to allow the expansion of the Team, which includes 10 FTEs, one Team Lead, and one Supervisor. The expansion requires extensions or replacing small cubicles currently utilized, one work station for Team Lead, and office space for the Supervisor to conduct administrative duties.	\$175-225K
District Clerk (550)	Datacenter UPS Replacement	To replace aging UPS (Uninterruptable Power Supply) in the District Clerk's Office (DCO) Datacenter that feeds all of DCO IT infrastructure.	\$250-350K
District Clerk (550)	Civil Courthouse 2nd floor staff restroom	Construction of men & women's restroom inside Information Technology (IT) area of the District Clerk's Office located in the Civil Courthouse 2nd floor.	\$250-500K
District Clerk (550)	Criminal Justice Center (CJC) 1st floor staff restroom	Construction of men & women restroom inside Criminal Collections area of the District Clerk's Office located at 1201 Franklin, First Floor, Room 1016. This project request was previously submitted for consideration and funding, however, was put on hold due to the current FEMA renovation in progress due to Hurricane Harvey.	\$40K
Institute of Forensic Sciences (270)	Replacement of Cooler Refrigeration Equipment	This project aims to replace refrigeration equipment for the Harris County Institute of Forensic Sciences Morgue and Toxicology Division coolers. FY22 spending on repairs amounted to \$56,678 in addition to the annual maintenance contract.	\$350K
Institute of Forensic Sciences (270)	Replacement of Morgue Cooler Body Racks	This project aims to replace body racks and trays used in the Harris County Insitute of Forensic Sciences Morgue.	\$850K
District Attorney (545)	Fleet Request	HCDAO currently has an inventory of 150 vehicles, of which 87 are leased vehicles. HCDAO is planning to purchase 87 new vehicles for daily operations for Investigators and Attorneys in order to reduce lease vehicle expenses and would like to explore electric vehicles to reduce gasoline expenses.	\$2M-2.6M

District Attorney (545)	IT Request	The Harris County District Attorney's Office [HCDAO] would like to purchase additional infrastructure items to keep pace with the current storage and computer needs of the office	<i>\$1-1.2M</i>
District Attorney (545)	Entry security device purchase Request	DAO is required to purchase an entry security device for the new facility at Criminal Justice Center (CJC)	<i>\$100K</i>
Sheriff's Office - Patrol (540)	Substation Generator Installation	The project would replace the generators at each of the 5 substations, which are at the end of their useful life.	<i>\$1.1-1.2M</i>
Sheriff's Office - Detention (541)	Detention Kitchens Restoration	The project would replace the column bumpers, which are currently separating from the wall, replace the ceiling grid system, re-level the tile floors and drain slopes, and replace/upgrade the refrigerant cooling system and associated components at all the detention facility jails. The project would also reinstall the kitchen at 1307 Baker, to be used in the event of failures or emergencies.	<i>TBD</i>
New Justice & Safety CIP Project Est. Total Budget			\$6.5-8M+